



**Mental Health Services
Oversight & Accountability Commission**

**Mental Health Services Oversight and Accountability Commission
Fiscal Year 2017-18 Budget Update – February 22, 2018**

FY 17/18	Budget*	Expenditures	Balance
Triage	\$61,170,000	0.00	\$61,170,000
Stakeholder	\$4,860,000	\$4,494,093	\$365,907
Children's Crisis Service	\$3,000,000	0.00	\$3,000,000
Suicide Prevention	\$100,000	0.00	\$100,000
Evaluation/IT	\$4,304,745	\$2,584,316	\$1,720,429
Operations	\$6,284,988	\$5,588,514	\$696,474

*Includes current budget and reappropriated funds from prior fiscal years.

Triage Grants

The Commission is in the process of releasing request for applications for the balance of the triage funds. Two of the three requests for applications were released and the third will be released later this month or early March.

Stakeholder Contracts

The balance includes \$170,000 from FY 2016-17 and \$170,000 from the current fiscal year for the Transition Age Youth contract with the California Youth Connection. The balance also includes \$25,907 for funds that were not requested in the RFP process.

Children's Crisis Services

The balance for the children's crisis services funds will be included in the schools and mental health request for application that will be released later this month or early March.

Suicide Prevention Strategic Plan

The first subcommittee for the Suicide Prevention Strategic Plan will be on March 16, 2018 and additional information regarding the balance of these funds will be provided after the work group meeting.

Evaluation/Information Technology

The balance of these funds will be used to support evaluation efforts and to support the Commission's information technology needs until additional resources are provided for internal IT support.

Operations

The remaining balance for operations will be expended by the end of the year for personnel, commission support, and day to day operations.