



Mental Health Services Act (MHSA)
Workforce Education & Training (WET)
Five-Year Plan Budget Re-assessment

WET Advisory Committee
August 11, 2015

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WET BUDGET RE-ASSESSMENT FOR FY 2016-17 AND FY 2017-18

In January 2014, the California Mental Health Planning Council (CMHPC) approved the WET Five-Year Plan 2014-2019 with its accompanying four-year budget. The Office of Statewide Health Planning and Development (OSHPD) committed to re-assessing the WET budget in Fiscal Year (FY) 2015-16 to determine if funding is still being guided by priority needs.

This re-assessment will help inform OSHPD if there is a need to propose budget modifications for the remaining funding. These budget adjustments, if any are proposed, would be effective for FY 2016-17 and FY 2017-18.

WET FIVE-YEAR PLAN BUDGET (2014-2019)

Mental Health Workforce Education and Training (WET) Five-Year Plan Budget						
WET Funding Allocated for State Administered Programs in 2008		\$234,500,000				
WET Funding Spent via State Administered Programs in 2008-2013 WET Five-Year Plan		\$119,755,910				
WET Funding Remaining for State Administered Programs for 2014-2019 WET Five-Year Plan		\$114,744,090				
Item Number	State Administered WET Program	State WET Funding for 4 Year Budget	Fiscal Year 14/15	Fiscal Year 15/16	Fiscal Year 16/17	Fiscal Year 17/18
Total		\$114,744,090	\$31,936,023	\$31,936,023	\$26,936,023	\$23,936,023
1	Stipends	\$35,000,000	\$8,750,000	\$8,750,000	\$8,750,000	\$8,750,000
	Psych Nurse Practitioner	\$7,200,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
	Clinical Psychologist	\$1,800,000	\$450,000	\$450,000	\$450,000	\$450,000
	Marriage and Family Therapist	\$12,400,000	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000
	Social Worker	\$13,600,000	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000
2	Loan Assumption	\$40,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
3	Education Capacity	\$15,000,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
	Psychiatrist	\$9,000,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000
	Psych Nurse Practitioner	\$6,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
4	Consumer and Family Member	\$10,000,000	\$5,000,000	\$5,000,000	\$0	\$0
5	Regional Partnership	\$9,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0
6	Recruitment (Career Awareness) and Retention	\$3,000,000	\$750,000	\$750,000	\$750,000	\$750,000
	Mini-Grants	\$1,000,000	\$250,000	\$250,000	\$250,000	\$250,000
	CalSEARCH	\$1,000,000	\$250,000	\$250,000	\$250,000	\$250,000
	Retention	\$1,000,000	\$250,000	\$250,000	\$250,000	\$250,000
7	Evaluation	\$2,744,090	\$686,023	\$686,023	\$686,023	\$686,023

WET FIVE-YEAR PLAN BUDGET (2014-2019) IMPLEMENTATION

OSHPD has been engaging in the implementation of statewide WET programs consistent with WET Five-Year Plan funding allocated for FY 2014-15 and FY 2015-16.

- Of the \$63,872,046 allocated for FY 2014-15 and FY 2015-16, OSHPD expects a total of approximately \$61,377,391 to be expended and/or encumbered leaving an estimated unexpended balance of \$2,494,655 for FY 2014-15 and FY 2015-16.
- This leaves an approximate remaining balance of \$53,366,701 available for re-adjustment for FY 2016-17 and FY 2017-18.

To ensure FY 2016-17 and FY 2017-18 budget allocations are guided by priority needs, OSHPD is taking part in a stakeholder engagement and research/assessment process from June 2015 - December 2015.

WET BUDGET RE-ASSESSMENT PROCESS TIMELINE

As OSHPD engages in efforts to re-assess the WET budget for the last two fiscal years of the WET Five-Year Plan, the following is a projected timeline of activities:

Month	Activity
July – August	<ul style="list-style-type: none"> Identify major changes in county hard-to-fill and/or hard-to-retain positions Identify major legislative and policy changes that may alter the need or demand for certain types of mental health professions or services Assess current WET program budget expenditures WET Advisory Committee meeting on process and receive initial feedback on need for WET budget changes
September	<ul style="list-style-type: none"> Stakeholder meeting #1 (call/webinar) on process and receive initial feedback on need for WET budget changes California Mental Health Planning Council (CMHPC) sub-group meeting #1
October	<ul style="list-style-type: none"> Government partners meeting #1 CMHPC presentation on process and receive initial feedback on need for WET budget changes
November	<ul style="list-style-type: none"> CMHPC sub-group meeting #2 Stakeholder meeting #2 (call/webinar) receive feedback on draft WET budget changes WET Advisory Committee #2 to receive feedback on draft WET budget changes
December	<ul style="list-style-type: none"> Government partner's meeting #2 CMHPC sub-group meeting #3
January	<ul style="list-style-type: none"> CMHPC presentation on final WET budget change recommendations for approval

If any changes to the WET Five-Year Plan budget are proposed, OSHPD will seek approval from CMHPC and the California State Legislature through the legislative budget change process.

DISCUSSION QUESTIONS

1. Are you aware of any major changes in mental/behavioral health workforce shortages in the Public Mental Health System (PMHS) within the past two years?
2. Are you aware of any major legislative and/or policy changes within the past two years that may have or will alter the need or demand for certain types of mental health professions or services?
3. Are there any major PMHS workforce needs that are not currently being addressed by Statewide MHSA WET funded activities?
4. Are there any activities that you believe would increase or support the PMHS workforce that are not currently funded that should be further explored? If so, why?
5. Are there any currently budgeted Statewide MHSA WET activities that you believe should either have reduced or increased funding? If so, why and by how much funding?

CONTACT INFORMATION

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