<table>
<thead>
<tr>
<th>Item Number</th>
<th>Budgetary Bucket</th>
<th>Draft Funding for 4 year budget</th>
<th>Potential Program Details</th>
<th>Approximate Program Outcomes</th>
<th>Potential Priority Professions to Fund</th>
<th>Criteria Met</th>
<th>Prior Five-Year Plan Funding Allocations Per Year</th>
</tr>
</thead>
</table>
| 1           | Stipends         | $35 Million                     | $18,500 stipend per student | 1,421 - 1,608 stipends given over four years | Priority professions to fund for Stipends and funding per profession will be determined based on the needs identified via the statewide needs assessment. | Statutory | Builds Upon Existing Program  
County Focused  
Futuristic |
|             |                  |                                 | 15% - 25% Administrative Costs |                             |                                       |             | $10 Million per year  
($40 Million over four years) |
| 2           | Loan Assumption  | $40 Million                     | $10,000 per professional   | 4,200 loan assumptions given over four years | Professions funded via MHLAP are hard to fill/hard to retain professions as determined by each county. | Statutory | Builds Upon Existing Program  
Widest Impact  
County Focused  
Near Term Impact |
|             |                  |                                 |                           |                             |                                       |             | $10 Million per year  
($40 Million over four years) |
| 3           | Education Capacity | $15 Million                   | Psychiatrists: $216,000 per slot  
(Psych Residency example)  
NP: $24,000 per slot for two years  
(Song- Brown example) | Partially funds training for 41 Psychiatrists over four years (if $9 Million is allocated)  
Partially funds training for 250 Psychiatric Mental Health Nurse Practitioners over four years (if $6 Million is allocated) | Psychiatrist  
Psychiatric Mental Health Nurse Practitioners | Statutory | Builds Upon Existing Program  
County Focused  
Futuristic |
|             |                  |                                 |                           |                             |                                       |             | $1.85 million per year  
($7.4 Million over four years) |
| 4           | Consumer and Family Member | $7 Million                | Funding will be for training, education, placement, support, planning, and development that leads to consumer and family member employment. | TBD | Consumers and family members serving in various capacities in the public mental health system | Statutory | Futuristic  
County Focused  
Near term Impact |
|             |                  |                                 |                           |                             |                                       |             | $800K per year  
($3.2 Million over four years) |
| 5           | Regional Partnership | $9 Million              | Fund 5 Regional Partnerships over four years | Regional Partnerships will determine program to address Region's Needs. Outcomes are based on programs implemented by Regional Partnerships. | Regional Partnerships will determine program needs to address region needs. | Statutory | Builds Upon Existing Program  
Widest Impact  
County Focused |
<p>|             |                  |                                 |                           |                             |                                       |             | $9 Million over remaining four Years |</p>
<table>
<thead>
<tr>
<th>Item Number</th>
<th>Budgetary Bucket</th>
<th>Draft Funding for 4 year budget</th>
<th>Potential Program Details</th>
<th>Approximate Program Outcomes</th>
<th>Potential Priority Professions to Fund</th>
<th>Criteria Met</th>
<th>Prior Five-Year Plan Funding Allocations Per Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
<td>Recruitment (Career Awareness) and Retention</td>
<td>$3.5 Million</td>
<td>Mini Grant for Career Awareness and Exploration: Approximately 200 students receive mental health career awareness for $12,000 per grant award. Approximately 100 students receive career exploration for $15,000 per grant award. CalSEARCH: Approximately $2,500 per student interns in Public Mental Health system (includes student stipend and supervisor stipend)</td>
<td>Approximately 16,400 students will be made aware of mental health careers and/or engage in exploration activities over 4 years through Mini-Grants (if $1.2 Million is allocated) 480 students will intern in Public Mental Health System through CalSEARCH over 4 years (if $1.2 Million is allocated) retention activities at $1.1 Million</td>
<td>Varies by need of Mental Health Careers in different Regions</td>
<td>Futuristic Builds Upon Existing Program Widest Impact</td>
<td>$0 (Not Funded in Previous Five-Year Plan)</td>
</tr>
<tr>
<td>7</td>
<td>Continuing Education</td>
<td>$3.5 Million</td>
<td>Approximately $300 per continuing education training</td>
<td>Approximately 12,000 mental health professionals will receive continuing education training over the next four years</td>
<td>Training will be based on competencies and strategies needed as determined by counties/regions.</td>
<td>Widest Impact Near Term Impact County Focused</td>
<td>$0 (Not Funded in Previous Five-Year Plan)</td>
</tr>
<tr>
<td>8</td>
<td>Evaluation</td>
<td>$1,244,090</td>
<td>Fund internal and external evaluation of WET efforts</td>
<td>Workforce, education, and training efforts will be evaluated to determine outcomes and ability to meet aims of the MHSA WET Five-Year Plan</td>
<td>N/A</td>
<td>Futuristic</td>
<td>$0 (Not Funded in Previous Five-Year Plan)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$114,244,090 Million</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Definitions for Criteria:**

- **Statutory:** Strategy that is identified in the MHSA Statute 5822.
- **Builds upon Existing Program:** Identifies strategy that builds upon an existing OSHPD administered program and thus would not require the development of an entirely new infrastructure.
- **County Focused:** Identifies strategy that is focused on County Needs.
- **Widest Impact:** Identifies strategy that provides a wide impact to many counties throughout the state.
- **Futuristic:** Identifies strategy that can make broader impact in the future and where impact may not be realized in present day.
- **Near Term Impact:** Identifies strategies that can have a near term impact.