

# **Mental Health Services Act (MHSA) Workforce Education and Training (WET) Program**



## **WET Budget Re-Assessment Stakeholder Feedback Forum**

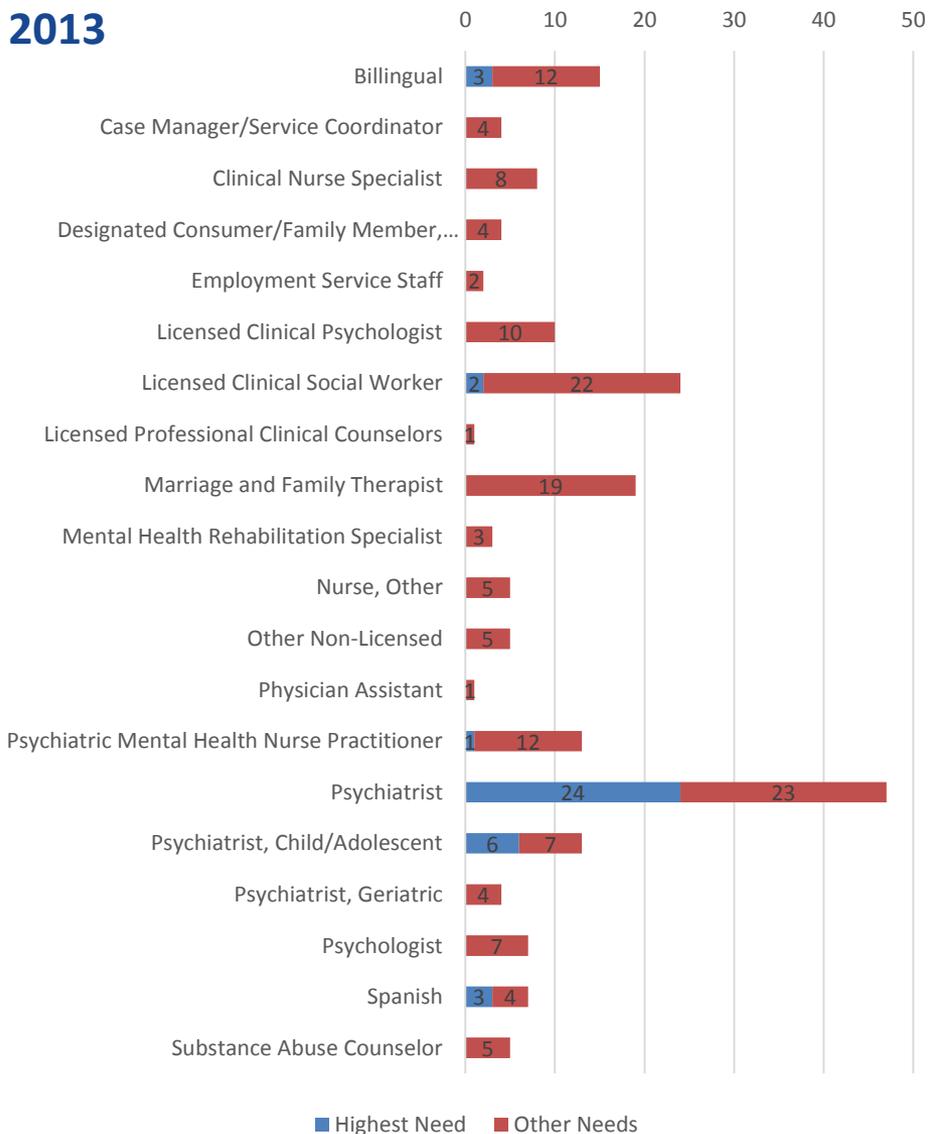
**December 8, 2015**

# MHSA WET PROGRAM UPDATES (SINCE LAST MEETING)

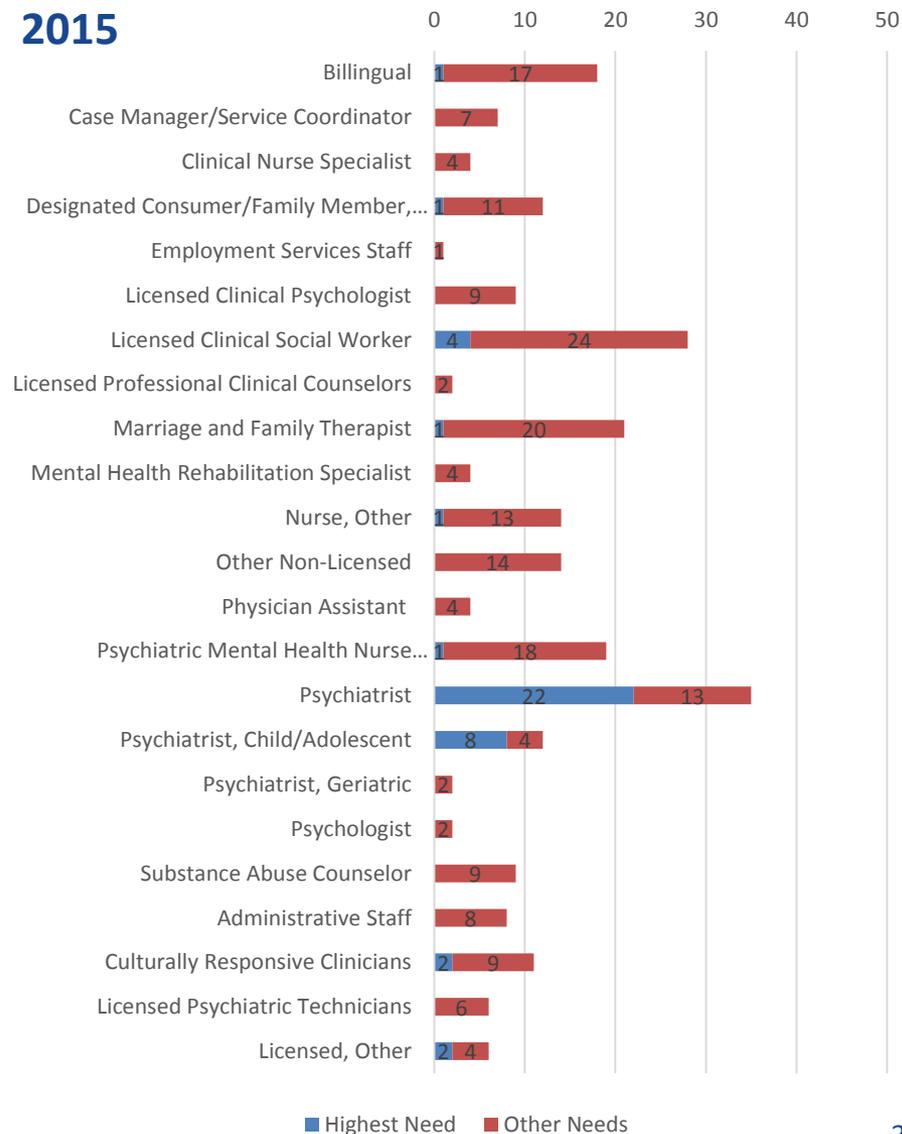
Program/Request for Application (RFA)	Update	Next Step
Mental Health Loan Assumption Program (MHLAP)	MHLAP's application deadline passed on November 2, 2015. MHLAP received over 2,500 applications for the FY 2015-16 application cycle.	MHLAP will review and verify applicants' eligibility. Award announcements will be made in early 2016.
Analysis of County MHSA WET Programs RFA	WET awarded Harder + Company Community Research \$250,000 to complete the analysis of County MHSA WET Programs.	The Grant Agreement term will begin December 2015.
Stipend Program RFA(s)	WET staff is developing and finalizing the stipend program RFAs for Clinical Psychologists, Social Workers, Marriage and Family Therapists, and Psychiatric Mental Health Nurse Practitioners.	The RFAs for each of the four professions should be released before December 30, 2015.
Evaluation of Changing and Emerging Needs of Public Mental/Behavioral Health Workforce	WET staff is developing an RFA to assess the changing and emerging needs of Mental/Behavioral Health Workforce in California's PMHS.	Finalize and release RFA in early 2016.
Peer Personnel	WET staff will be reviewing the current Peer Personnel program and develop another Peer Personnel RFA.	Finalize and release RFA in early 2016.

# ANALYSIS OF OVERALL HARD-TO-FILL/HARD-TO-RETAIN POSITIONS FROM 2013 TO 2015

2013



2015



# THEMES IDENTIFIED BY STAKEHOLDERS DURING WET BUDGET RE-ASSESSMENT

- The necessity for a culturally competent and responsive workforce
- Growing interest and desire to hire consumers and family members in the Public Mental Health System
- Continued shortage of Psychiatrists across California
- Focus on programs that expose those who are early in their career path to behavioral health careers
- Emphasis should be placed on retaining incumbent staff and training in key areas (e.g., cultural humility, integrated care, and recovery and resiliency)

# MHSA WET BUDGET RE-ASSESSMENT (RE-CAP)

OSHPD has been engaging in the implementation of statewide WET programs consistent with WET Five-Year Plan funding allocated for Fiscal Year (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 \$54,774,269 to be expended and/or encumbered leaving an estimated unexpended balance of \$9,097,777 for FY 2014-15 and FY 2015-16.
- Additionally, there is \$1,441,264 from pre-five year plan contracts that was not expended.
- This leaves an approximate remaining balance of **\$61,411,085** 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 EXPENDITURES/ENCUMBRANCES AND REMAINING BALANCE

Item Number	State Administered WET Program	State WET Funding for 4 Year Budget	Fiscal Year 14/15 and 15/16 Allocation	Fiscal Year 14/15 and 15/16 Expended/ Encumbered	Fiscal Year 14/15 and 15/16 Remaining Balance	Fiscal Year 16/17 Allocation	Fiscal Year 17/18 Allocation
Total		\$114,744,090	\$63,872,046	\$54,774,269	\$9,097,777	\$26,936,022	\$23,936,022
1	Stipends	\$35,000,000	\$17,500,000	\$15,121,361	\$2,378,639	\$8,750,000	\$8,750,000
	Psych Nurse Practitioner	\$7,200,000	\$3,600,000	\$1,257,434	\$2,342,566	\$1,800,000	\$1,800,000
	Clinical Psychologist	\$1,800,000	\$900,000	\$897,734	\$2,266	\$450,000	\$450,000
	Marriage and Family Therapist	\$12,400,000	\$6,200,000	\$6,166,193	\$33,807	\$3,100,000	\$3,100,000
	Social Worker	\$13,600,000	\$6,800,000	\$6,800,000	\$0	\$3,400,000	\$3,400,000
2	Loan Assumption	\$40,000,000	\$20,000,000	\$20,000,000	\$0	\$10,000,000	\$10,000,000
3	Education Capacity	\$15,000,000	\$7,500,000	\$7,434,556	\$65,444	\$3,750,000	\$3,750,000
	Psychiatrist	\$9,000,000	\$4,500,000	\$4,500,000	\$0	\$2,250,000	\$2,250,000
	Psych Nurse Practitioner	\$6,000,000	\$3,000,000	\$2,934,556	\$65,444	\$1,500,000	\$1,500,000
4	Consumer and Family Member	\$10,000,000	\$10,000,000	\$4,368,924	\$5,631,076	\$0	\$0
5	Regional Partnership	\$9,000,000	\$6,000,000	\$6,000,000	\$0	\$3,000,000	\$0
6	Recruitment (Career Awareness) and Retention	\$3,000,000	\$1,500,000	\$1,449,428	\$50,572	\$750,000	\$750,000
	Mini-Grants	\$1,000,000	\$500,000	\$500,000	\$0	\$250,000	\$250,000
	CalSEARCH	\$1,000,000	\$500,000	\$500,000	\$0	\$250,000	\$250,000
	Retention	\$1,000,000	\$500,000	\$449,428	\$50,572	\$250,000	\$250,000
7	Evaluation	\$2,744,090	\$1,372,046	\$400,000	\$972,046	\$686,022	\$686,022
8	Pre- WET Five Year Plan 2014-2019 Balance	\$1,441,264.00					
	Remaining Balance for Re-Adjustment Per Year	\$1,441,264.00 (Pre five year plan)	\$9,097,777.00 (FY 2014/15 and FY 2015/16)			\$26,936,022	\$23,936,022
<b>Total Remaining For Re-Assessment</b>		<b>\$61,411,085</b>					

# MHSA WET BUDGET PROPOSED MODIFICATIONS

## FY 2016-17 AND FY 2017-18

Item Number	Statewide WET Program	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18
		(Approved in January 2014)	(Proposed Modification)	(Approved in January 2014)	(Proposed Modification)
1	<b>Stipends</b>	8,750,000	<b>\$8,700,000</b>	8,750,000	<b>\$8,700,000</b>
	Psychiatric NP	1,800,000	<b>1,000,000</b>	1,800,000	<b>1,000,000</b>
	Clinical Psychologist	450,000	450,000	450,000	450,000
	Marriage and Family Therapist	3,100,000	<b>3,350,000</b>	3,100,000	<b>3,350,000</b>
	Social Worker	3,400,000	<b>3,900,000</b>	3,400,000	<b>3,900,000</b>
2	<b>Loan Assumption Program</b>	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
3	<b>Education Capacity</b>	3,750,000	<b>4,350,000</b>	3,750,000	<b>4,350,000</b>
	Psychiatrist	2,250,000	<b>2,500,000</b>	2,250,000	<b>2,500,000</b>
	Psychiatric NP	1,500,000	<b>1,850,000</b>	1,500,000	<b>1,850,000</b>
4	<b>Consumer and Family Member</b>	0	<b>3,500,000</b>	0	<b>3,500,000</b>
5	<b>Regional Partnerships</b>	3,000,000	3,000,000	0	0
6	<b>Recruitment and Retention</b>	750,000	<b>2,400,000</b>	750,000	<b>2,400,000</b>
	Mini-Grants	250,000	<b>500,000</b>	250,000	<b>500,000</b>
	Cal-SEARCH	250,000	<b>0</b>	250,000	<b>0</b>
	Retention	250,000	<b>750,000</b>	250,000	<b>750,000</b>
	Pipeline Program	0	<b>1,150,000</b>		<b>1,150,000</b>
7	<b>Evaluation</b>	686,022	<b>250,000</b>	686,022	<b>250,000</b>
	<b>Total</b>	<b>26,936,022</b>	<b>32,200,000</b>	<b>23,936,022</b>	<b>29,200,000</b>

# MHSA WET BUDGET RE-ASSESSMENT

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 next meetings :

Month	Activity
November	<ul style="list-style-type: none"><li>▪ November 16, 2015- CMHPC sub-group meeting #2</li><li>▪ November 17, 2015- Government partners meeting #1</li></ul>
December	<ul style="list-style-type: none"><li>▪ December 2, 2015- WET Advisory Committee #2 to receive feedback on draft WET budget changes</li><li>▪ December 8, 2015- Stakeholder meeting #2 (call/webinar) receive feedback on draft WET budget changes</li><li>▪ Government partner's meeting #2</li></ul>
January	<ul style="list-style-type: none"><li>▪ 1<sup>st</sup> week of January- CMHPC sub-group meeting #3</li><li>▪ January 20-22, 2015- CMHPC presentation on final WET budget change recommendations for approval</li></ul>

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. Do you have any questions on the proposed modifications to the WET Five-Year Plan budget?
2. Do you agree or disagree with the proposed modifications to the WET Five-Year Plan budget and why? If you disagree, where would you move funding to and where would you take funding from?
3. Beyond the proposed modifications to the WET Five-Year Plan budget, do you have any further recommendations?

# MHSA WET PROGRAM DETAILS

Program	Contract Start Date	Contractor(s)	Expected Outcome
Social Work Stipend Program	July 2014	Regents of the University of California, Berkeley – CalSWEC	276 stipends
Marriage and Family Therapy Stipend Program	July 2014	Phillips Institute and Alliant International University	250 stipends
Clinical Psychology Stipend Program	July 2014	Alliant International University	38 stipends
Psychiatric Mental Health Nurse Practitioner Stipend Program	July 2014	UC San Francisco and University of San Diego	27 stipends
Peer Personnel Preparation	April 2014	Contra Costa County, Mental Health Association San Francisco, NAMI San Diego, and Recovery Opportunity Center	Place 360 Peers in PMHS
Regional Partnerships	July 2014*	Alameda County, Glenn County, Los Angeles County, Placer County, and Santa Barbara County	Will engage in regional efforts
Education Capacity- Psychiatry	September 2014**	Kaweah Delta Health Care District, UC Davis, UC Riverside and UC San Diego	Train 53 residents
Consumer and Family Member Employment Local Organizational and Support Development Networks	January 2015	Mental Health America of Northern California and United Advocates for Children and Families	Support 29 organizations
Education Capacity- Psychiatric Mental Health Nurse Practitioner	January 2015***	CSU Fresno, Pacific Clinics, UC San Francisco, and Ventura County	Train 136 Psych NP students
Psychiatric Mental Health Nurse Practitioner Stipend Program	January 2015	UC San Francisco and University of San Francisco	10 stipends
Networks to Support Public Mental Health System Workforce with Lived Experience	April 2015	California Institute for Behavioral Health Solutions, Mental Health America Los Angeles, Mental Health America Northern California, Mental Health America San Francisco, Richmond Area Multi-Services, Santa Barbara County, Standard Solution, Sterling Solutions, and United Advocates for Children Families	Support workforce with lived experience in 23 Counties and 47 CBOs
Comprehensive Assessment of Consumer, Family Member, and Parent/Caregiver (CFP/C)Workforce	April 2015	UC San Diego, Health Services Research Center	Comprehensive information on CFP/C workforce

\*Santa Barbara County contract began on December 2014, \*\*Kaweah Delta contract began on August 2014 and \*\*\*Pacific Clinics contract began on January 2015

# MHSA WET PROGRAM DETAILS (CONTINUED)

Program	Contract Start Date	Contractor(s)	Expected Outcome
WET Recruitment- Mini Grants	June 2015	Provided grants to 37 organizations throughout the state.	Promote and expose approximately 9,335 students to mental/behavioral health careers throughout California.
WET Recruitment- California Student/Resident Experiences and Rotations in Community Health (CaSEARCH)	June 2015	Asian Americans For Community Involvement, Seneca Family of Agencies, Skid Row Housing Trust, University of Southern California Chan Division of Occupational Science and Occupational Therapy, Through the Looking Glass, Special Service for Groups, and UC San Diego.	Provide 51 students internships/experiences in mental/behavioral health careers in the Public Mental Health System (PMHS).
Peer Personnel Training and Placement*	June 2015	Berkeley City College, California Consortium of Addiction Program and Professions, National Alliance on Mental Illness, Project Return Peer Support Network, Recovery Opportunity Center	In total, the contractors will recruit, train and place 691 individuals in peer personnel positions across 20 Counties.
Public Mental/Behavioral Health Workforce Retention	July 2015	Bill Wilson Center, Bonita House, Mental Health America of Northern California, San Diego Youth Services, Seneca Family of Agencies, and USC Occupational Therapy Faculty Practice	Engage select PMHS workforce in retention activities in 14 Counties and CBOs across 22 Counties.
Statewide Support and Development of Public Mental Health System Workforce with Lived Experience	September 2015	Mental Health America of Northern California	Engage in efforts to support PMHS workforce with lived experience across the state of California.
Analysis of County MHSA WET Programs	December 2015	Harder + Company Community Research	Will engage in research to analyze and summarize information on County Administered MHSA WET Programs since 2008.

\* Mostly Funded with Mental Health Services Act (MHSA) administrative funds per Senate Bill (SB) 82

# CONTACT INFORMATION

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