

**Draft Mental Health Workforce Education and Training Five-Year Plan Budget**

WET Funding allocated for State Administered Programs in 2008		\$234.5 Million					
WET Funding Spent via State Administered Programs in 2008-2013 WET Five-Year Plan		\$120,255,910 Million					
WET Funding Remaining for State Administered Programs for 2014-2019 WET Five-Year Plan		\$114,244,090 Million					
Item Number	Budgetary Bucket	Draft Funding for 4 year budget	Potential Program Details	Approximate Program Outcomes	Potential Priority Professions to Fund	Criteria Met	Prior Five-Year Plan Funding Allocations Per Year
1	Stipends	\$35 Million	\$18,500 stipend per student  15% - 25% Administrative Costs	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	\$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	\$9 Million over remaining four Years

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6	Recruitment (Career Awareness) and Retention	\$3.5 Million	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)	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	Varies by need of Mental Health Careers in different Regions	Futuristic  Builds Upon Existing Program  Widest Impact	\$0 (Not Funded in Previous Five-Year Plan)
7	Continuing Education	\$3.5 Million	Approximately \$300 per continuing education training	Approximately 12,000 mental health professionals will receive continuing education training over the next four years	Training will be based on competencies and strategies needed as determined by counties/regions.	Widest Impact  Near Term Impact  County Focused	\$0 (Not Funded in Previous Five-Year Plan)
8	Evaluation	\$1,244,090	Fund internal and external evaluation of WET efforts	Workforce, education, and training efforts will be evaluated to determine outcomes and ability to meet aims of the MHSA WET Five-Year Plan .	N/A	Futuristic	\$0 (Not Funded in Previous Five-Year Plan)
<b>Total</b>		<b>\$114,244,090 Million</b>					
<b>Definitions for Criteria:</b>							
	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					