

**COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
PROGRAM SUPPORT BUREAU
MENTAL HEALTH SERVICES ACT (MHSA)
WORKFORCE EDUCATION AND TRAINING (WET)
REVISED SPENDING PLAN - MAY 9, 2012**

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS		FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
A. WORKFORCE STAFFING AND SUPPORT												
1	Workforce Education and Training Coordination	\$ 159,969	\$ 559,969	\$ 763,830	\$ 863,830	\$ 863,830	\$ 863,830	\$ 863,830	\$ 863,830	\$ 863,830		\$ 6,666,748
2	WET County of Los Angeles Oversight Committee											-
	Subtotal	\$ 159,969	\$ 559,969	\$ 763,830	\$ 863,830	\$ 863,830	\$ 863,830	\$ 863,830	\$ 863,830	\$ 863,830	\$ -	\$ 6,666,748
	Percentage of Annual Allocation	4.1%	11.3%	18.6%	26.6%	22.4%	13.5%	7.5%	7.7%	7.8%		11.1%
B. TRAINING AND TECHNICAL ASSISTANCE												
3	Transformation Academy Without Walls											
	a. Public Mental Health Workforce Immersion to MHSA	\$ 100,000	\$ 225,000	\$ 225,000	\$ 112,500	\$ 112,500	\$ 112,500	\$ 150,000	\$ 150,000	\$ 150,000		\$ 1,337,500
	b. Licensure Workshops					149,851	150,000	150,000	150,000	150,000		749,851
	c. Health Navigators					99,900	99,900	99,900	99,900	99,900		499,500
4	Learning Management System - The Learning Net					-	-	-	-	-		ELIMINATED
5	Recovery Oriented Supervision Trainings					158,668	138,833	138,833	138,833	138,833		714,000
6	Interpreter Training Program			64,847	41,760	62,000	62,000	62,000	62,000	62,000		416,607
7	Training for Community Partners							68,292	68,292	68,292		204,875
	a. Community College Collaboration				30,000	30,000	30,000	30,000	30,000	30,000		180,000
	b. Faith Based Program				28,000	28,125	60,000					116,125
	Subtotal	\$ 100,000	\$ 225,000	\$ 289,847	\$ 212,260	\$ 641,044	\$ 653,233	\$ 699,025	\$ 699,025	\$ 699,025	\$ -	\$ 4,218,458
	Percentage of Annual Allocation	2.6%	4.6%	5.9%	4.3%	13.0%	13.2%	14.2%	14.2%	14.2%	0.0%	7.0%
C. CAREER PATHWAYS												
8	Intensive Mental Health Recovery Specialist Training Program	\$ 1,188,890	\$ 1,188,890	\$ 1,188,890	\$ 800,000	\$ 800,000	\$ 800,000	\$ 400,000	\$ 400,000	\$ 400,000		\$ 7,166,670
9	Expanded Employment and Professional Advancement Opportunities for Consumers in the Public Mental Health System-Peer Training											-
	a. Peer Advocate Training	\$ 189,000	180,000	180,000	180,000	180,000	180,000	250,000				1,339,000
	b. Peer Training Institute							819,143	819,143	819,143		2,457,430
10	Expanded Employment and Professional Advancement Opportunities for Parent Advocates, Child Advocates and Caregivers in the Public Mental Health System					95,300	782,170	782,170	782,170	782,170		3,223,980
11	Expanded Employment and Professional Advancement Opportunities for Family Members Advocates in the Public Mental Health System						567,047	567,047	567,047	567,047		2,268,188
12	Mental Health Career Advisors						368,936	368,936	368,936	368,935		1,475,743
13	High School Through University Mental Health Pathways						156,250	156,250	156,250	156,250		625,000
14	Market Research and Advertising Strategies for Recruitment and Professionals in the Public Mental Health System							200,000	200,000			400,000
15	Partnership with Educational Institutions to Increase the Number of Professionals in the Public Mental Health System (Immersion of Faculty-MFT, MSW, etc)	200,000	100,000	100,000	88,555	88,555	88,555	88,555	88,555	88,555		931,330
	Subtotal	\$ 1,577,890	\$ 1,468,890	\$ 1,468,890	\$ 1,068,555	\$ 1,163,855	\$ 2,942,958	\$ 3,632,101	\$ 3,382,101	\$ 3,182,100	\$ -	\$ 19,887,341
	Percentage of Annual Allocation	40.7%	29.7%	35.7%	32.9%	30.2%	45.9%	31.6%	30.1%	28.8%		33.0%
D. RESIDENCY AND INTERNSHIP PROGRAMS												
16	Recovery Oriented Internship Development						\$ 497,788	\$ 497,788	\$ 497,787	\$ 497,787		\$ 1,991,150
17	Psychiatric Residency Program										-	ELIMINATED
18	Training Pursuant to the Mental Health Services Act for Student Psychologists, MSWs, MFTs, Psychiatric Nurse Practitioners, and Psychiatric Technicians Certificate Program											ELIMINATED
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 497,788	\$ 497,788	\$ 497,787	\$ 497,787	\$ -	\$ 1,991,150
	Percentage of Annual Allocation	0.0%	0.0%	0.0%	0.0%	0.0%	7.8%	4.3%	4.4%	4.5%		3.3%
E. FINANCIAL INCENTIVE												
19	Financial Incentive Program							\$ 4,342,398	\$ 4,342,398	\$ 4,342,398		\$ 13,027,194
19	Tuition Reimbursement Program											CONSOLIDATED
20	Associate and Bachelor Degree - 20/20 and/or 10/30 Program											CONSOLIDATED
21	Stipend Program for Psychologist, MSWs, MFTs, Psychiatric Nurse Practitioners and Psychiatric Technicians	\$ 2,034,470	\$ 2,685,059	\$ 1,336,680	\$ 851,000	936,100	1,148,850	1,148,850	1,148,850	1,148,850		12,438,709
	UCLA Affiliation Agreement - Post Doc			250,000	250,000	250,000	310,000	310,000	310,000	310,000		1,990,000
22	Loan Forgiveness Programs											CONSOLIDATED
	Subtotal	\$ 2,034,470	\$ 2,685,059	\$ 1,586,680	\$ 1,101,000	\$ 1,186,100	\$ 1,458,850	\$ 5,801,248	\$ 5,801,248	\$ 5,801,248	\$ -	\$ 27,455,903
	Percentage of Annual Allocation	52.5%	54.4%	38.6%	33.9%	30.8%	22.7%	50.5%	51.6%	52.5%		45.6%
	Program Sub-Total	\$ 3,712,360	\$ 4,378,949	\$ 3,345,417	\$ 2,381,815	\$ 2,990,999	\$ 5,552,829	\$ 10,630,162	\$ 10,380,161	\$ 10,180,160	\$ -	\$ 53,552,852
	Administrative Overhead	159,969	559,969	763,830	863,830	863,830	863,830	863,830	863,830	863,830	-	6,666,748
	Grand Total	\$ 3,872,329	\$ 4,938,918	\$ 4,109,247	\$ 3,245,645	\$ 3,854,829	\$ 6,416,659	\$ 11,493,992	\$ 11,243,991	\$ 11,043,990	\$ -	\$ 60,219,600