Final Revisions of the
County of Los Angeles-Department of Mental Health
Workforce Education and Training Plan were submitted as
requested to the California State Department of Mental Health
April 2, 2009

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH **PROGRAM SUPPORT BUREAU** (WET)

MENTAL HEALTH SERVICES ACT (MHS)
WORKFORCE EDUCATION AND TRAINING (
PROPOSED ALLOCATION

	Ν	MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS	FY 07-08		FY 08-09	FY	09-10	Ę	FY 10-11	F	FY 11-12		FY 12-13		FY 13-14	F	Y 14-15		TOTAL
A. W	OR	KFORCE STAFFING AND SUPPORT										T		Т					
1	1 ۱	Workforce Education and Training Coordination	\$ 2,450,147	\$	559,969	\$	763,830	\$	763,830	\$	763,830	\$	763,830					\$	6,065,43
2	2 ١	WET County of Los Angeles Oversight Committee																	-
		Subtotal	\$ 2,450,147	\$	559,969	\$	763,830	\$	763,830	\$	763,830	\$	763,830	\$	-	\$	-	\$	6,065,43
		Percentage of Annual Allocation	100.0%		11.1%		5.4%	,	5.9%		6.0%	,	6.0%	, —					10.1
B. TF	RAI	NING AND TECHNICAL ASSISTANCE											-						
3	3	Transformation Academy Without Walls																	
		a. Public Mental Health Workforce Immersion to MHSA		\$	225,000	\$	225,000	\$	225,000	\$	225,000	\$	225,000					\$	1,125,00
	ı	o. Licensure Workshops			•		92,025		92,025		92,025		92,025						368,10
	4 I	_earning Management System - The Learning Net					150,000		25,000		25,000		25,000						225,00
5	5 I	Recovery Oriented Supervision Trainings					100,000		100,000		100,000		100,000						400,00
		nterpreter Training Program			70,000		100,000		100,000		100,000		,	1				\neg	370,00
		Training for Community Partners			100,000		225,000		225,000		225,000		225,000	1				\neg	1,000,00
- '	1	Subtotal		\$	395,000		892,025		767,025	\$	767,025		667,025	_		\$		9	
	\dashv	Percentage of Annual Allocation		_	7.8%	_	6.3%		5.9%		6.0%	_	5.2%	_		-		+	5.8
C C/	ΛPI	EER PATHWAYS			7.070		0.570	\leftarrow	3.370		0.070	\leftarrow	3.270	+				+	0.0
		ntensive Mental Health Recovery Specialist Training Program		\$	1,086,750	\$ 1,	.086,750	¢	1,086,750	Φ.	1,086,750	\$	1,086,750	+		1		9	5,433,75
		Expanded Employment and Professional Advancement		φ	1,000,750	Φ 1,	000,730	Ψ_	1,000,730	φ	1,000,730	Ψ.	1,000,730	+				-	5,433,73
"		Opportunities for Consumers in the Public Mental Health System					ŀ			Ì	ŀ		!						
		Peer Training)			180,000		841,607		841,607	Ì	841,607		841.607						3,546,42
- 1		Expanded Employment and Professional Advancement			180,000	 	041,007	₩	041,007	├ ─	641,607	₩	641,607	+		+		+	3,346,42
										Ì	ŀ		!						
		Opportunities for Parent Advocates, Child Advocates and				١ ,	F00 F00		500,000	Ì	500,000		500,000						0.000.00
-		Caregivers in the Public Mental Health System				1,	,523,520	₩	566,820	₩	566,820	₩	566,820	+-		-		+	3,223,98
1		Expanded Employment and Professional Advancement								Ì	ŀ		!						
		Opportunities for Family Members Advocates in the Public Mental					507.047		507.047	Ì	507.047		507.047						0.000.40
		Health System					567,047	₩	567,047	↓	567,047	₩	567,047	₩		-		+	2,268,18
		Mental Health Career Advisors				,	,150,813	↓—	1,150,813	<u> </u>	1,150,813	₩	1,150,813	₩				-	4,603,25
1	3 1	High School Through University Mental Health Pathways					175,000	<u> </u>	150,000	<u> </u>	150,000	—	150,000	₩				+	625,00
1		Market Research and Advertising Strategies for Recruitment and								Ì	ŀ		!						400.00
		Professionals in the Public Mental Health System			200,000		200,000	<u> </u>		<u> </u>		—		₩				+	400,00
1		Partnership with Educational Institutions to Increase the Number of								Ì	ŀ		!						
		Professionals in the Public Mental Health System (Immersion of			400.000		400.000		400.000	Ì	400.000		400.000						=00.00
		Faculty-MFT, MSW, etc)			100,000		100,000	 	100,000	ᄂ	100,000	ᄂ	100,000					_	500,00
	_	Subtotal		\$	1,566,750	,	,644,737		4,463,037		4,463,037		4,463,037	•	-	\$		\$	-,,-
		Percentage of Annual Allocation			31.1%		39.6%		34.5%	Щ.	34.8%	┸	35.1%	Ш.				ᆚ	34.2
	_	DENCY AND INTERNSHIP PROGRAMS				<u> </u>		<u> </u>		<u> </u>		<u> </u>		₩.				L	
	-	Recovery Oriented Internship Development				\$	542,065	\$	542,065	\$	542,065	\$	542,065	₩.				\$	2,168,26
		Psychiatric Residency Program				<u> </u>	31,330	↓	TBD	Щ.	TBD	Щ.	TBD	Щ.					31,33
1		Fraining Pursuant to the Mental Health Services Act for Student					ı	1		1	l	1	Į.						
		Psychologists, MSWs, MFTs, Psychiatric Nurse Practitioners, and					ı	1		1	l	1	· ·						
		Psychiatric Technicians Certificate Program					100,000	_	100,000	<u></u>		$oldsymbol{ol}}}}}}}}}}}}}}}}}$		\bot				丄	200,00
	\Box	Subtotal		\$	-		673,395		642,065		542,065		542,065		-	\$		\$	_,,
		Percentage of Annual Allocation			0.0%		4.7%	,	5.0%		4.2%	,	4.3%	<u>, </u>					4.0
		NCIAL INCENTIVE																	
		Tuition Reimbursement Program					,058,445	\$	1,058,445	\$	1,058,445	\$	1,058,445					\$	4,233,78
		Associate and Bachelor Degree - 20/20 and/or 10/30 Program				1,	,481,824		1,481,824		1,481,824		1,481,824						5,927,29
2		Stipend Program for Psychologist, MSWs, MFTs, Psychiatric			<u> </u>					1			-						
		Nurse Practitioners and Psychiatric Technicians		\$	2,518,000	2.	,518,000		2,518,000	<u></u>	2,518,000	<u> </u>	2,518,000						12,590,00
	2 1	oan Forgiveness Programs				1,	,228,700		1,228,700		1,228,700		1,228,700						4,914,80
2	. Z JI																		
2	2 1	Subtotal		\$	2,518,000	\$ 6,	,286,969	\$	6,286,969	\$	6,286,969	\$	6,286,969	\$	-	\$	-	\$	27,665,87

Program Sub-Total

- \$ 4,479,750 \$ 13,497,126 \$ 12,159,096 \$ 12,059,096 \$ 11,959,096 \$ 2,450,147 559,969

763,830

763,830

763,830

\$ 54,154,164 6,065,436

Administrative Overhead Grand Total

\$ 2,450,147 \$ 5,039,719 \$ 14,260,956 \$ 12,922,926 \$ 12,822,926 \$ 12,722,926 \$

60,219,600

BUDGET DETAIL FOR FISCAL YEARS 2008-2009 AND 2009-2010

ACTION PLAN #1 - WORKFORCE EDUCATION AND TRAINING COORDINATION

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS	F	Y 2008-2009	FY 2	009-2010
Plan Coordinator (1.0 FTE)	\$	159,356	\$	165,086
Administrative Support Staff (2.0 FTE)		173,234		184,799
Training Coordinators (2.0 FTE)		227,379		238,945
Consultation		-		175,000
TOTA	L \$	559,969	\$	763,830

BUDGET DETAIL FOR FISCAL YEARS 2008-2009 AND 2009-2010

ACTION PLAN #3 - TRANSFORMATION ACADEMY WITHOUT WALLS

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS	FY 2008-2009	FY 2009-2010
A. Public Mental Health Workforce Immersion to MHSA		
Administrative Costs*	\$ 33,750	\$ 33,750
Training Curriculum Development	54,250	-
Training Services		
Didactic	81,815	97,693
Experiential	46,185	54,757
Duplication of Materials	9,000	10,800
Consultation and Program Evaluation	-	28,000
B. Licensure Workshops		
Administrative Costs*		\$ 13,625
Training Curriculum Development (For MSWs, MFTs, and Psychologists)		10,500
Training Services (Specific to each discipline)		58,800
Duplication of Materials		2,800
Consultation and Program Evaluation		6,300
TOTAL	\$ 225,000	\$ 317,025

^{*} If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

A. Public Mental Health Workforce Immersion to MHSA

Number of Training Sessions	4	4
Number of Participants Per Training	31	37
Total Participants	124	148

B. Licensure Workshops

Number of Training Sessions	-	56
Number of Participants Per Training	-	15
Total Participants	-	840

BUDGET DETAIL FOR FISCAL YEARS 2008-2009 AND 2009-2010

ACTION PLAN #6-INTERPRETER TRAINING PROGRAM

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS	FY	2008-2009	FY 2	2009-2010
Administrative Costs*	\$	10,500	\$	15,000
Phase I				
Training Services	\$	20,000	\$	30,000
Duplication of Materials		2,800		4,200
Phase II				
Training Services	\$	30,000	\$	40,000
Duplication of Materials		4,200		5,600
Phase III				
Consultation and Program Evaluation	\$	2,500	\$	5,200
TOTAL	\$	70,000	\$	100,000

^{*} If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

Number of Training Sessions	10	14
Number of Participants Per Training	50	50
Total Participants	500	700

BUDGET DETAIL FOR FISCAL YEARS 2008-2009 AND 2009-2010

ACTION PLAN #7 - TRAINING FOR COMMUNITY PARTNERS

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS	FY 2008-2009 *	FY 2009-2010 **
Administrative Costs***	\$ 15,000	\$ 33,750
Consultation With 8 Service Areas	22,400	49,948
Training Curriculum Development (Customized for all 8 Service Areas)	12,600	28,096
Training Services (Each Service Area, Plus 2 Countywide)	45,500	101,457
Duplication of Materials	4,500	6,500
Consultation and Evaluation	-	5,250
TOTAL	\$ 100,000	\$ 225,000

^{*} Initial training will focus on Mental Health First Aid (Introduction to Mental Health).

^{***} If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

Number of Training Sessions	10	10
Number of Participants Per Training	40	40
Total Participants	400	400

^{**} During the second year, training will expand to include other components, including: law enforcement, NAMI, educational institutions, etc)

BUDGET DETAIL FOR FISCAL YEARS 2008-2009 AND 2009-2010

ACTION PLAN #8 - INTENSIVE MENTAL HEALTH RECOVERY SPECIALIST TRAINING PROGRAM

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS		FY 2008-2009	FY 2009-2010
Administrative Costs*		\$ 157,296	\$ 157,296
Training Curriculum Development		123,711	123,711
Training Services			
Didactic		368,357	368,357
Experiential		419,584	419,584
Duplication of Materials		17,802	17,802
	TOTAL	\$ 1,086,750	\$ 1,086,750

^{*} If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

Number of Training Sessions	2	2
Number of Participants Per Training	110	110
Total Participants	220	220

BUDGET DETAIL FOR FISCAL YEARS 2008-2009 AND 2009-2010

ACTION PLAN # 9 - EXPANDED EMPLOYMENT AND PROFESSIONAL ADVANCEMENT OPPORTUNITIES FOR CONSUMERS IN THE PUBLIC MENTAL HEALTH SYSTEM

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS	FY 2008-2009**	FY 2009-2010***
Administrative Costs*	\$ 27,000	\$ 127,741
Training Curriculum Development	21,000	42,000
Training Services	126,000	289,509
Duplication of Materials	6,000	12,000
Training Coordinator (1.0 FTE)	-	125,325
MH Services Coordinator (1.0 FTE)	-	114,122
Stipends (60 Peers X (\$8/hour X 192 hours + 500 honorarium)	-	122,160
Consultation and Program Evaluation	-	8,750
TOTAL	. \$ 180,000	\$ 841,607

^{*} If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

Number of Training Sessions	2	2
Number of Participants Per Training	30	30
Total Participants	60	60

^{**} Each training will be 15 days long.

^{***} Program will be significantly expanded during FY 2009-2010. Each training will be 12 weeks long.

BUDGET DETAIL FOR FISCAL YEARS 2008-2009 AND 2009-2010

ACTION PLAN # 14 - MARKET RESEARCH AND ADVERTISING STRATEGY FOR RECRUITMENT OF PROFESSIONALS IN THE PUBLIC MENTAL HEALTH SYSTEM

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS		FY 2008-2009	FY 20	009-2010
Administrative Costs*	\$	30,000	\$	30,000
Consultation With 8 Service Areas		33,600		-
Marketing Plan Development (Customized for all 8 Service Areas)		33,600		-
Implementation of Advertising Strategies**		102,800		156,000
Consultation and Evaluation		-		14,000
TO	AL \$	200,000	\$	200,000

^{*} If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

^{**} This includes public information to be distributed through radio, print and internet.

BUDGET DETAIL FOR FISCAL YEARS 2008-2009 AND 2009-2010

ACTION PLAN # 15 - PARTNERSHIP WITH EDUCATIONAL INSTITUTIONS TO INCREASE THE NUMBER OF MENTAL HEALTH PROFESSIONALS IN THE PUBLIC MENTAL HEALTH SYSTEM

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS		FY 2008-2009	FY 200	9-2010
Administrative Costs*	\$	15,000	\$	15,000
Training Curriculum Development		34,394		34,394
Training Services				
Didactic		37,306		37,306
Experiential		6,150		6,150
Duplication of Materials		3,750		3,750
Consultation and Evaluation		3,400		3,400
TOTA	AL\$	100,000	\$	100,000

^{*} If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

Number of Training Sessions	4	4
Number of Participants Per Training	30	30
Total Participants	120	120

BUDGET DETAIL FOR FISCAL YEARS 2008-2009 AND 2009-2010

ACTION PLAN # 21 - STIPEND PROGRAMS FOR PSYCHOLOGISTS, MSWs, MFTs, PSYCHIATRIC NURSE PRACTITIONERS AND PSYCHIATRIC TECHNICIANS

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS	FY 2008-2009*	FY 2009-2010**
Administrative Costs***	\$ 350,000	\$ 350,000
Master of Social Work - 2nd Year	962,000	TBD
Marriage and Family Therapy - 2nd Year	1,202,500	TBD
Psychiatric Nurse Practitioners	-	TBD
Psychiatric Technicians	-	TBD
Consultation and Program Evaluation	3,500	3,500
	\$ 2,518,000	\$ 2,518,000

^{*} During FY 2008-2009, stipend allocation was 52 for MSWs, and approx 140 for MFTs. Stipends ranged from \$8,000 to \$18,500 per student.

^{**} The WET Advisory Committee will determine the allocation of stipends per discipline. Each stipend will be up to \$18,500 for a total of 117 slots allocated across all disciplines.

^{***} If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

BUDGET DETAIL FOR FISCAL YEARS 2009-2010 (PLANS NOT FUNDED DURING FY 08-09)

ACTION PLAN # 4 - LEARNING MANAGEMENT SYSTEM - THE LEARNING NET

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS	FY 2009-2010	
Administrative Cost*	\$	22,250
Computer Programming: Development, Test and Implementation		112,000
Modifications (if necessary) and evaluation		15,750
TOTAL	\$	150,000

^{*} If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

BUDGET DETAIL FOR FISCAL YEARS 2009-2010 (PLANS NOT FUNDED DURING FY 08-09)

ACTION PLAN #5 - RECOVERY ORIENTED SUPERVISION TRAINING

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS	FY	2009-2010
Administrative Cost*	\$	14,950
Training Curriculum Development (Age Group Appropriate - TAY, Adult, Older Adult)		9,450
Training Services**		67,200
Consultation and Program Evaluation		8,400
TOTAL	\$	100,000

^{*} If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

Number of Training Sessions	24
Number of Participants Per Training	30
Total Participants	720

^{**} Each of the 8 Service Areas will receive 3 distinct training, one each for TAY, Adult and Older Adult.

BUDGET DETAIL FOR FISCAL YEARS 2009-2010 (PLANS NOT FUNDED DURING FY 08-09)

ACTION PLAN # 10 - EXPANDED EMPLOYMENT AND PROFESSIONAL ADVANCEMENT OPPORTUNITIES FOR PARENT ADVOCATES, CHILD ADVOCATES AND CAREGIVERS IN THE PUBLIC MENTAL HEALTH SYSTEM

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS		FY 2009-2010
Administrative Cost*		\$ 228,528
Training Services (For Future Trainers)**		215,730
EBP and Training Materials for Future Trainers***		115,515
MSW/MFT Interns (Team Co-Leaders)***		481,950
Training Facilitator (2) ****		19,125
Participation Stipends****		462,672
	·	
	TOTAL	\$ 1,523,520

^{*} If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

^{****} Training provided by the newly trained advocates will be 252 hours long.

Number of Training Sessions	9
Number of Participants Per Training	234
Total Participants	2,106

^{**} Training will be 3 days long.

^{***} Interns will work with trainers for 252 hours.

BUDGET DETAIL FOR FISCAL YEARS 2009-2010 (PLANS NOT FUNDED DURING FY 08-09)

ACTION PLAN # 11 - EXPANDED EMPLOYMENT AND PROFESSIONAL ADVANCEMENT OPPORTUNITIES FOR FAMILY MEMBERS ADVOCATES IN THE PUBLIC MENTAL HEALTH SYSTEM

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS		FY 20	09-2010
Administrative Cost*		\$	85,057
Training Personnel: Salaries, Employee Benefits and Services and Supplies (2 FTEs)			203,530
Training Services (60 Family Members)			204,000
Participation Stipends			74,460
	TOTAL	\$	567,047

^{*} If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

Number of Training Sessions	1
Number of Participants Per Training	60
Total Participants	60

BUDGET DETAIL FOR FISCAL YEARS 2009-2010 (PLANS NOT FUNDED DURING FY 08-09)

ACTION PLAN # 12 - MENTAL HEALTH CAREER ADVISORS

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS		FY 2009-2010
Administrative Cost*	\$	172,622
Consumer Employment Development Specialists (4.0 FTEs)		399,167
Training Personnel: Salaries, Employee Benefits and Services and Supplies (1 FTE)		106,526
Community Workers/Client Mentors (8.0 FTEs)		472,498
TOT	TAL \$	1,150,813

^{*} If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

BUDGET DETAIL FOR FISCAL YEARS 2009-2010 (PLANS NOT FUNDED DURING FY 08-09)

ACTION PLAN # 13 - HIGH SCHOOL THROUGH UNIVERSITY MENTAL HEALTH PATHWAYS

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS	FY	2009-2010
Administrative Cost*	\$	26,250
Community Forums (2)		16,000
Partnership Identification Structure		11,500
On-site Academy Coordination		68,600
Immersion Training Travel for Academy Teacher/Sponsor's Lead Staff		6,800
Curriculum Workshops Planning		11,400
Professional Development - Academy Teachers and Ongoing Curriculum Planning		17,000
Instructional Materials		9,000
Guest Speakers and Site Visits (MH specialist and consumers)		2,500
Guidance Counseling/Recruitment of Academy		5,950
	TOTAL \$	175,000

^{*} If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

Number of Classes	2
Number of Participants Per Class	30
Total Participants	60

BUDGET DETAIL FOR FISCAL YEARS 2009-2010 (PLANS NOT FUNDED DURING FY 08-09)

ACTION PLAN # 16 - RECOVERY ORIENTED INTERNSHIP DEVELOPMENT

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS		FY 2009-2010
Administrative Cost*		\$ 80,865
Training Curriculum Development**		36,750
Training Services		33,600
Duplication of Materials		6,400
Intern Stipends		345,600
Consultation and Evaluation		38,850
	TOTAL	\$ 542,065

^{*} If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

^{**} Training will target supervisors who will mentor interns.

Number of Training Sessions	8
Number of Participants Per Class	40
Total Participants	320

BUDGET DETAIL FOR FISCAL YEARS 2009-2010 (PLANS NOT FUNDED DURING FY 08-09)

ACTION PLAN #17 - PSYCHIATRIC RESIDENCY PROGRAM

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS	FY	2009-2010
Staffing: Salary, Employee Benefits and Services and Supplies (0.25 FTE) or a contract for services.	\$	31,330
	+	
	4	
	+	
	_	
	+	
TOTA	۱L \$	31,330

BUDGET DETAIL FOR FISCAL YEARS 2009-2010 (PLANS NOT FUNDED DURING FY 08-09)

ACTION PLAN # 18 - TRAINING PURSUANT TO THE MENTAL HEALTH SERVICES ACT FOR STUDENT PSYCHOLOGISTS, MSWs, MFTs, PSYCHIATRIC NURSE PRACTITIONERS, AND PSYCHIATRIC TECHNICIANS

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS		FY 2009-2010
Administrative Cost*		\$ 15,000
Training Curriculum Development**		31,505
Training Services		42,000
Duplication of Materials		7,295
Consultation and Program Evaluation		4,200
	TOTAL	\$ 100,000

^{*} If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

^{**} Training will tailored to each discipline.

Number of Training Sessions	15
Number of Participants Per Training	40
Total Participants	600

BUDGET DETAIL FOR FISCAL YEARS 2009-2010 (PLANS NOT FUNDED DURING FY 08-09)

ACTION PLAN #19 - TUITION REIMBURSEMENT PROGRAM

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS		FY 2009-2010
Administrative Cost*	\$	158,767
Tuition Reimbursements** (Approx. 390 slots)		899,678
TOT	ΓAL \$	1,058,445

^{*} If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

^{**} Tuition reimbusements amounts will range from \$550 to \$9,819.

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Total Participants	390
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BUDGET DETAIL FOR FISCAL YEARS 2009-2010 (PLANS NOT FUNDED DURING FY 08-09)

ACTION PLAN # 20 - ASSOCIATE AND BACHELOR DEGREE - 20/20 AND 10/30 PROGRAM

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS		FY 2009-2010
Administrative Cost*		\$ 222,274
Funding to cover salaries for employees enrolled in this program**		1,259,550
	TOTAL	\$ 1,481,824

^{*} If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

^{**} Tuition reimbusements amounts will range from \$16,465 to \$32,929. A total of 60 slots will be available.

Total Participants	60
i Otal Falticipalits	OU .

BUDGET DETAIL FOR FISCAL YEARS 2009-2010 (PLANS NOT FUNDED DURING FY 08-09)

ACTION PLAN # 22 - LOAN FORGIVENESS PROGRAM

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS		FY 2009-2010
Administrative Cost*		\$ 184,305
Loan Payments (Approx. 110 Slots) **		1,044,395
	TOTAL	\$ 1,228,700

^{*} If outsourced, this is based on the maximum allowable administrative rate for contracted entities. Actual rate will be evaluated and negotiated.

^{**} Tuition reimbursements amounts will average \$11,800.

Total Participants	110