

MENTAL HEALTH SERVICES ACT (MHSA) WORKFORCE EDUCATION AND TRAINING (WET) ADVISORY COMMITTEE MEETING

May 2nd, 2013 550 S. Vermont Avenue, 3rd Floor Conference Room 3:00 pm – 5:00 pm

AGENDA

- I. Welcome and Introductions
- II. Review Agenda
- III. Approve Minutes from May 14th, 2012 Meeting

IV. Update on MHSA WET Programs:

- FY 2011-2012 Outcomes
- Programs For Solicitation
 - i. Peer Institute
 - ii. Financial Incentive Program
 - iii. Family Members
 - iv. Parent Advocates / Parent Partners
 - v. Recovery Oriented Internship Development
 - vi. Faith Based Program
 - Programs for Reconsideration and Health Care Reform
 - i. Potential Availability of Funding
 - ii. Potential Health Care Reform Training
- V. Other Issues
 - OSHPD State MH Workforce Education and Training 5 Year Community Forum
- VI. Next Meeting: TBD



MENTAL HEALTH SERVICES ACT (MHSA) WORKFORCE EDUCATION AND TRAINING (WET) ADMINISTRATION

WORKFORCE EDUCATION AND TRAINING (WET) ADVISORY COMMITTEE MEETING

May 14, 2012 Meeting Minutes

Present: Angelita Diaz-Akahori Angel Baker Dennis Murata Hector Garcia Heidi Techasith

Jeff Gorsuch Juan Mata Mariko Kahn Maurnie Edwards Mira Kim Patricia Zavala-Ansel Richard Van Horn Susan Moder

	TASK / ISSUE	DISCUSSION	FOLLOW UP / STATUS	CONTACT
I.	Welcome and Introductions	Committee members and guests were welcomed and introduced themselves.		
. .	Review Agenda and Materials Minutes and Meeting Materials	 The following documents were distributed: Agenda, Draft Minutes from January 20, 2011 WET Outcomes for FY 10-11 and Partial FY 11-12 Revised Budget dated May 9, 2012 	Minutes approved	Angelita Diaz-Akahori
IV.	Updated on Programs: • FY 2010/2011 – Present • FY 2012/2013	 Integration of MHSW Workforce Education and Training Administration with the Training Division MHSA WET merged the Training Division; Training Division aspects will be responsible for clinical trainings only. DMH Human Resources absorbed some Training Division staff to oversee all non-clinical training. Health Professional Shortage Areas (HPSAs) Committee members asked about the status of a manual/instructions that they thought was going to be developed to assist contractors apply for HPSA designation. Many sites that assumed they would qualify have not been able to secure designation. The amount of work needed to designate a site may not be enough to warrant all the work. 	Email summary of what has been attempted and who has been contacted. Mr. Van Horn is on a national committee and may be able to provide some assistance.	Dennis Murata Angelita Diaz-Akahori Susan Moser

COUNTY OF LOS ANGELES – DEPARTMENT OF MENTAL HEALTH WORKFORCE EDUCATION AND TRAINING (WET) ADVISORY COMMITTEE May 14th, 2012 - Meeting Minutes

TASK / ISSUE	DISCUSSION	FOLLOW UP / STATUS	CONTACT
	 MHSA WET Programs funded during FY 2010-2011 and 2011-2012 Informed attendees that the numbers for FY 11-12 are not final as training was still being delivered as of the time of meeting. Reviewed and discussed outcomes outlined on handout titled "Total Individuals Trained With WET Funding" The following programs received further discussion and/or clarification: 		
	 MSW/MFT Stipends Clarification made on the number of MFT and MSW stipends awarded only included those funded with WET dollars, not the additional stipends funded with PEI one time dollars. Typo found on MFT Stipends, all 20 MFT stipend recipients are employed. 		
	 Explained the purpose of the Community College Collaborations, which was to bring public mental health awareness to the campuses and the local community. Identified the community college campuses that hosted collaborative events during FY 2010-2011: Harbor College, Santa Monica College, Los Angeles Southwest College, and Mount San Antonio College. Sites for FY 11-12 included Cerritos College, El Camino Compton College, El Camino Torrance College, and College of the Canyons. The Community College Collaboratives are shaped by DMH and faculty staff to better serve each unique community. 		
	 Licensure Preparation Program Licensure Preparation Program – The number of allotted slots for Psychologist, Part I was 22, Part II was 60; MSW, Part I was 53, Part II was 82; MFT, Part I was 73, Part II was 73. 		

COUNTY OF LOS ANGELES – DEPARTMENT OF MENTAL HEALTH WORKFORCE EDUCATION AND TRAINING (WET) ADVISORY COMMITTEE May 14th, 2012 - Meeting Minutes

TASK / ISSUE	DISCUSSION	FOLLOW UP / STATUS	CONTACT
	 MHSA WET Programs Plan for FY 2012-2013 The following programs will be put out for bid during FY 2012-2013: Peer Training Institute Mental Health Rehabilitation Specialist College Faculty Immersion to MHSA Workforce Immersion to MHSA 		
V. Budget Overview	 Identified and discussed the changes reflected on the revised MHSA WET spending plan dated May 9, 2012. The following was discussed: <u>Financial Incentive Programs</u> Consolidation of the Tuition Reimbursement Program, Loan Forgiveness Program and Associate/Bachelor Degree (20/20 and/or 10/30 Program) to form the new Financial Incentive Programs. Mariko and Richard expressed interest in maintaining the Associate/Bachelor Training Program as an important retention and skill building incentive for good staff, as well as peer and family advocates. Dennis and Susan stressed that this program is not currently feasible with county employees because hiring behind other employees is not possible in DMH. <u>Parent Advocates/Parent Partners</u> Needs to communicate with Children's Systems of Care, as the allocation may need to be reduced if there is no plan in place for training services. <u>Family Members</u> Needs to communicate with Adult Systems of Care, as the allocation may need to be reduced if there is no plan in place for training services. <u>Mental Health Career Advisors and High School Through University Programs</u> Explore the possibility of implementing a pilot project utilizing Purchase Orders. 	Richard Van Horn and Mariko want a workgroup to be setup by Susan and Angelita to look into what rules need to change so that DMH can also participate in an AA/BA program. What are the steps that need to happen? Report back to the committee.	Dennis Murata Angelita Diaz-Akahori

COUNTY OF LOS ANGELES – DEPARTMENT OF MENTAL HEALTH WORKFORCE EDUCATION AND TRAINING (WET) ADVISORY COMMITTEE May 14th, 2012 - Meeting Minutes

TASK / ISSUE	DISCUSSION	FOLLOW UP / STATUS	CONTACT
	 <u>Marketing Research and Advertising Strategies</u> Committee is open to shifting some of those dollars as the economy has forced the target of the WET Plan to change from recruitment to retention. <u>Recovery Oriented Internship Development</u> Has not begun to be drafted due to pending Health Care Reform implementation. 		
	 Other Potential Training Richard Van Horn suggested utilizing MHSA WET dollars to train the six police forces in the LA area. Suggested CIT training, which is being used in other areas. What would basic/advanced training consist of? This requires some serious consideration. Mr. Van Horn stated that funding for such programs can be made available from the PA/PP, Family Members, and Marketing programs. 		
VI. Next Meeting	Next meeting is tentatively set for: TBD		Angelita Diaz-Akahori

MHSA WORKFORCE EDUCATION AND TRAINING (WET) DIVISION

TOTAL INDIVIDUALS TRAINED BY MHSA WET PLAN FY 2011-2012

			% of Participants who		Employed	
Program	Annual Allocation	No. Completing Training	Represented Under- or Un- Served Communitites	% Spoke Threshold Language	Number	Percentage
TRAINING PROGRAMS FOR FUTURE WORKFORCE	-	- 1				
Mental Health Rehabilitation Specialist Training	\$ 800,00	0 137	83%	42%	98	72%
Peer Support Training						
Core Training		28	93%	43%	10	36%
Advanced Training		17	71%	47%	17	100%
Train-the-Trainer		13	38%	31%	13	100%
TOTALS	\$ 180,00	0 58				
MSW Stipends ¹	\$ 510,60	0 52	79%	73%	46	88%
MFT Stipends ¹	\$ 425,50	0 52	77%	71%	48	92%
College Faculty Immersion to MHSA	\$ 88,60	0 1,210	54%	4%		
Community College Collaboration						
Cerritos College (SA 7)		145				
College of the Canyons (SA 2)		135				
El Camino Compton College (SA 6)		171				
Torrance College (SA 8)		163				
TOTALS	\$ 30,00	0 614				
Health Navigators Skill Development Certification	\$ 99,20	0 37 ²	89%			
Parent Advocate Training (3-Day)	\$ 95,30	0 78	44%	13%		

MHSA WORKFORCE EDUCATION AND TRAINING (WET) DIVISION

TOTAL INDIVIDUALS TRAINED BY MHSA WET PLAN FY 2011-2012

	Annual	No. Completing	% of Participants who Represented Under- or Un-	% Spoke Threshold	Em	ployed
Program	Allocation	Training	Served Communitites	Language	Number	Percentage
RAINING PROGRAMS FOR CURRENT WORKFOR	CE					
Public Mental Health Immersion to MHSA	\$ 112,500	145	61%	4%		
Interpreter Training Program						
3-Day Training (Intro)		74	54%	100%		
Advanced Training - Part I		19	58%	100%		
Advanced Training - Part II		14	86%	100%		
Provider Training		13	46%	69%		
TOTALS	\$ 51,040	120	58%	97%		
Licensure Preparation Program ³						
Psychology - Part I	\$ 26,373	22	27%	18%		
Psychology - Part II	26,540	16	63%	75%		
MSWs - Part I	18,285	62	55%	65%		
MSWs - Part II	28,290	67	40%	72%		
MFTs - Part I	25,017	72	56%	65%		
MFTs - Part II	25,346	52	44%	33%		
TOTALS	\$ 149,851	291	48%	58%		
Recovery Oriented Supervision Training	\$ 158,668	161	56%	30%		
	· · · · · · · · · · · · · · · · · · ·			0070		
Faith Based Roundatable Pilot Project 4	\$ 56,125	21				
GRAND TO	TAL \$ 2,757,384	2,976				

¹ PEI funded half of these contracts. Identified funding reflects MHSA WET dollars only, while total awarded individuals reflect combined total. Employment data as of 5/1/2013.

² While 37 individuals have completed the training, 13 individuals have received full certification. 7 are working towards certification.

³ All participants were funded by Purchase Orders established in FY 11-12, with most workshops taking place FY 12-13.

⁴ Total allocation for this program included a PO issued during FY 10-11. Pilot was completed in SAs 6 and 7 during FY 11-12. Number trained included DMH staff (10) and Clergy (11).

MHSA WORKFORCE EDUCATION AND TRAINING (WET) ADMINISTRATION

TOTAL INDIVIDUALS TRAININGED WITH WET FUNDING AS OF JUNE 30, 2010

	Annual		Emp	bloyed
Program	Allocation	No. Graduated	Number	Percentage
Mental Health Rehabilitation Specialist Training				
FY 2010-2011	800,000	140	79	56%
FY 2011-2012	800,000	138	22 ¹	16%
TOTALS	\$1,600,000	278	101	36%
Peer Support Training				
FY 2010-2011	180,000			
Core Training		29	14	48%
Advanced Training		20	20	100%
Train-the-Trainer		11	11	100%
FY 2011-2012	180,000	Not completed		
TOTALS	\$ 360,000	60	45	75%
NOW Gin and				
MSW Stipends FY 2010-2011	425,500	18	18	100%
FY 2011-2012	510,600	22	10	0%
TOTALS	\$ 936,100	40	18	45%
TOTALS	\$ 550,100	40	18	43 /6
MFT Stipends				
FY 2010-2011	425,500	20	16	80%
FY 2011-2012	425,500	20		0%
TOTALS	\$ 851,000	40	16	40%
College Faculty Immersion to MHSA ⁶				
FY 2010-2011	88,600	932		
FY 2011-2012 ** As of February 2012	88,600	592		
TOTALS	\$ 177,200	1524		
	ψ 177,200	1924		
Community College Collaboration				
FY 2010-2011	28,000	575		
FY 2011-2012	28,000			
TOTALS	\$ 56,000	575		

MHSA WORKFORCE EDUCATION AND TRAINING (WET) ADMINISTRATION

TOTAL INDIVIDUALS TRAININGED WITH WET FUNDING AS OF JUNE 30, 2010

	Annual		Employed	
Program	Allocation	No. Graduated	Number	Percentage
Health Navigators Skill Development Certification				
FY 2010-2011	n/a			
FY 2011-2012	99,200	36		
TOTALS	#VALUE!	36		
Parent Advocate Training (3-Day)				
FY 2010-2011	n/a			
FY 2011-2012	95,300			
TOTALS	#VALUE!	0		
Training Programs for Future Workforce - Totals	\$3,924,300	1,942		

MHSA WORKFORCE EDUCATION AND TRAINING (WET) ADMINISTRATION

TOTAL INDIVIDUALS TRAININGED WITH WET FUNDING AS OF JUNE 30, 2010

	Annual			loyed
Program	Allocation	No. Graduated	Number	Percentage
TRAINING PROGRAMS FOR CURRENT WORKFORCE				
Public Mental Health Immersion to MHSA				
FY 2010-2011	112,500	136		
FY 2011-2012** As of February 2012	112,500	80		
TOTALS	\$ 225,000	216		
Interpreter Training Program				
FY 2010-2011	41,760	141		
FY 2011-2012	51,040	69		
TOTALS	\$ 92,800	210		
Training Programs for Current Workforce - Totals	\$ 317,800	426		
GRAND TOTAL	\$4,242,100	2,368		

¹ The employment data reflects information for participants of trainings delivered during the first half of FY 11-12. Participants from the second half recently finished their training, and employment data will be collected by December 2012.

² Employment data is incomplete and will be updated by September 2010.

³ June 2010, the Department updated the employment information. Thirty-six (36) of the 60 participants responded and of those that were succesfully contacted, 10 were employed 6 months after completing the training.

⁴ Training was completed June 2010, and employment data (for 20 participants) will be available the first week of September 2010. In addition to the 20 identified, this training included a "Train-the-Trainer" component, which graduated 12 individuals already employed in the public mental health system.

⁵ Employment status information will be available 3 months post graduation, first week of September 2010.

⁶ Employment status information for participants (faculty and students) is not tracked.

			н	ired
	Annual			
Program	Allocation	No. Trained	Number	Percentage
Mental Health Rehabilitation Specialist Training				
FY 2007-2008	\$1,086,750	107	79	74%
FY 2008-2009	1,188,900	80	15	7470
FY 2009-2010	400,000	00		
3 Year Total	\$2,675,650	187	79	42%
Peer Advocate Training				
FY 2007-2008	\$ 180,000	60	6	10%
FY 2008-2009	180,000	44	4	9%
FY 2009-2010	180,000			
3 Year Total	\$ 540,000	104	10	10%
MSW Stipends				
FY 2007-2008				
FY 2008-2009	1,118,000			
FY 2009-2010	425,500			
3 Year Total	\$1,543,500	0	0	0%
MFT Stipends				
FY 2007-2008				
FY 2008-2009	1,400,000			
FY 2009-2010	425,500			
3 Year Total	\$1,825,500	0	0	0%
3 YEAR GRAND TOTAL	\$6,584,650			

COUNTY OF LOS ANGELES – DEPARTMENT OF MENTAL HEALTH PROGRAM SUPPORT BUREAU – WORKFORCE EDUCATION AND TRAINING DIVISION MENTAL HEALTH SERVICES ACT

FINANCIAL INCENTIVE PROGRAMS

Certificate/	Drogram	TUITION REIMBURSEMENT				
Degree	Program	Award [*]	Eligibility	Service Obligation		
	Mental Health Worker		 Currently employed in a full time (40 hours per week) position for at least 2 years in the public mental health 			
	Substance Abuse Counselor		system [‡] ○ Good employment standing as reflected in the last 2 years of annual employment performance			
Certificate &	Psychiatric Technician	Up to \$5,000	 evaluations OR Currently a volunteer who has provided at least 2 			
Associate [†]	Gerontology	00 10 \$3,000	 years of service in the public mental health system[‡] Documented eligibility Supervisor's approval 	Upon completion of program, maintain good employment standing for 1 year in a full time		
	Licensed Vocational Nurse	•	 Within one year of completing a program from an accredited institution 	(40 hours per week), hard to fill/retain, direct service position working with un-served/		
	Registered Nurse (ADN)		 Good academic standing as reflected in report cards Commitment to work in a hard to fill/retain, direct 	underserved communities in the capacity for which training was received within the public mental health system [‡] as defined by DMH.		
Bachelor's	Registered Nurse (BA/BS)	Up to \$10,000	service position in the capacity for which training was received with un-served/underserved communities in	If unable to find a qualifying position, employee can use current employment with		
	Registered Nurse (MA)		 the public mental health system[‡] as defined by DMH Free from any other service obligation and not a previous recipient of any other financial incentive 	DMH approval and must present documentation of unsuccessful attempts to verify that all means were exhausted.		
Master's	Psychiatric Nurse Practitioner (MA)	Up to \$18,500	 Submit a complete online application on or before 	verity that all means were exhausted.		
Boctorate	MSW		 Priority given to those meeting the following: 			
	MFT		 O Utilizing Bilingual capability in one of the 13 threshold languages identified in Los Angeles County in current position 			
	Psychology	Up to \$35,000	 Represents an un-served/underserved community 			

^{*} Awards will be dispersed over the course of one 1 year. Reimbursement will not cover the cost of books. ⁺ Other certificated programs will be considered as determined by the DMH.

^{*} Public Mental Health System: County of Los Angeles directly-operated and contracted outpatient mental health programs.

COUNTY OF LOS ANGELES – DEPARTMENT OF MENTAL HEALTH PROGRAM SUPPORT BUREAU – WORKFORCE EDUCATION AND TRAINING DIVISION MENTAL HEALTH SERVICES ACT

FINANCIAL INCENTIVE PROGRAMS

Deerroe	Due suess		LOAN ASSUMPTION		
Degree	Program	Award [§]	Eligibility	Service Obligation	
	Psychiatric Nurse Practitioner (MA)		 Currently employed in a full time (40 hours per week), hard to fill/retain position for at least 2 years in the public mental health system Direct service staff and clinical supervisors (10% of time in direct service 50% in providing clinical 		
	MSW	Up to \$25,000	time in direct service, 50% in providing clinical supervision) • License is active and in good standing • Good employment standing as reflected in last 2 years of annual employment Performance Evaluations Commitment to continue in current full time (40 hours per week), hard to fill/retain, direct service/clinical supervisory position working with un-	supervision) • License is active and in good standing • Good employment standing as reflected in last 2 years of annual employment Performance	
Master's	MFT	hours per week), hard to fill/retain, direct service/clinical supervisory position working with un- served/underserved communities within the public		Maintain good employment standing for 2	
& Doctorate	Psychology	Up to \$42,000	 obligation as defined by DMH Outstanding educational debt from a private educational/commercial or U.S. governmental lending institution 	years in current program as defined by DMH.	
	Board certified/eligible Psychiatrist	Up to \$75,000	 Free from any other service obligation and not a previous recipient of any other financial incentive program Submit a complete online application on or before 		
	Board certified/eligible Psychiatrist with Sub-specialty (addiction, child & adolescents, forensic, geriatric, military)		 Priority given to those meeting the following: Utilizing Bilingual capabilities in one of the 13 threshold languages identified by the County in current position Represents an un-served/underserved community 		

[§] Awards will be dispersed over the course of 2 years.

^{**} Public Mental Health System: County of Los Angeles directly-operated and contracted outpatient mental health programs.

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

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	¢ 100,000	• ••••,•••	• •••,•••	+,	+,	+,	• ••••,••••	+,	• ••••,•••		-
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%	12.3%	7.7%	7.8%	8.0%	•	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		\$ 225,000			\$ 641,044				\$ 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									Т		
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						614,358	614,358	614,358	614,358		2,457,430
10 Expanded Employment and Professional Advancement											
Opportunities for Parent Advocates, Child Advocates and							700 (70	700 (70			
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						567,047	567.047	567,047	F67.047		0.000.100
Health System 12 Mental Health Career Advisors				-		368,936	567,047 368,936	368,936	567,047 368,935		2,268,188 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						130,230	130,230	130,230	130,230		023,000
Professionals in the Public Mental Health System							200,000	200,000			400,000
15 Partnership with Educational Institutions to Increase the Number of							200,000	200,000			-100,000
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	,	,		,	,	\$ 3,557,316	,	,	\$ 2,977,315	\$ -	\$ 19,887,341
Percentage of Annual Allocation	40.7%	29.7%	. , ,	32.9%	30.2%	50.6%	30.4%	28.8%	27.5%	•	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%	7.1%	4.4%	4.5%	4.6%		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			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		\$ 2,685,059							\$ 5,801,248	\$-	\$ 27,455,903
Percentage of Annual Allocation	52.5%	54.4%			30.8%	20.7%		52.6%	53.5%		45.6%
	\$ 3,712,360					\$ 6,167,187					\$ 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	\$ 7,031,017	\$ 11,289,206	\$ 11,039,205	\$ 10,839,204	\$ -	\$ 60,219,600

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 2, 2013

Link of		REVISED SPENDING FLAN - MAT 2, 2013														
A. Model Starting ADD Starting Interview Books Factors		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	ALLOCATED TO		AVAILABLE FOR	STATUS / RECOMMENDATION FOR	
I Number of Loss and Loss	A WO	RKEORCE STAFFING AND SUPPORT										DE SPENT	TOTAL	REALEOCATION	UNALEOCATED TONDING	
0 0			\$ 150,060	\$ 559.969	\$ 763,830	\$ 863.830	\$ 863.830	\$ 863.830	\$ 863,830	\$ 863,830	\$ 863,830	\$ 6 666 748	\$ 6 666 748			
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C: C: <thc:< th=""> C: C: C:<!--</td--><td></td><td>Subtotal</td><td>\$ 100,000</td><td>\$ 225,000</td><td>\$ 289,847</td><td>\$ 212,260</td><td>\$ 641,044</td><td>\$ 653,233</td><td>\$ 661,525</td><td>\$ 549,025</td><td>\$ 549,025</td><td>\$ 3,880,958</td><td>\$ 4,218,458</td><td>\$ 337,500</td><td></td></thc:<>		Subtotal	\$ 100,000	\$ 225,000	\$ 289,847	\$ 212,260	\$ 641,044	\$ 653,233	\$ 661,525	\$ 549,025	\$ 549,025	\$ 3,880,958	\$ 4,218,458	\$ 337,500		
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9 Control 1 </td <td></td> <td></td> <td>\$ 1,188,890</td> <td>\$ 1,188,890</td> <td>\$ 1,188,890</td> <td>\$ 800.000</td> <td>\$ 800.000</td> <td>\$ 800.000</td> <td>800.000</td> <td></td> <td></td> <td>\$ 6,766,670</td> <td>\$ 7,166,670</td> <td>\$ 400.000</td> <td></td>			\$ 1,188,890	\$ 1,188,890	\$ 1,188,890	\$ 800.000	\$ 800.000	\$ 800.000	800.000			\$ 6,766,670	\$ 7,166,670	\$ 400.000		
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11 Expanded Employment and Protestional Advancement Opportunities of Family Member Advancement Health System 2 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>05.000</td><td>700 470</td><td>700 470</td><td>700 470</td><td>700 470</td><td>0.000.000</td><td>¢ 0.000.000</td><td></td><td></td></th<>							05.000	700 470	700 470	700 470	700 470	0.000.000	¢ 0.000.000			
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14 Model Research and Adverting Strutegies for Recultment and Professionals in the Public Names Head Headth System (Immersional Professionals in the Public Names Head Headth System (Immersional Professionals in the Public Names Headth System (Immersional Professionals Inter Public Names Headth System (Immersional Professionals Inter Public Names Headth Names Headth System (Immersional Professionals Names Headth Headth Sevices Act for Student Psychologism, NSWs, MFT, Spychiantic Numae Practitioners, and Professional Centrificate Program Percentage of Annual Allocation Parchalage Advectores Act Names Headth Headth Sevices Act for Student Psychologism, NSWs, MFT, Spychiantic Numae Practitioners, and Professional Centrificate Program Professional Centrificate Program Professional Profesional S Professional Professional Program Professional Profession																
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International International Development Internatinternation Development International Development </td <td></td> <td>Percentage of Annual Allocation</td> <td>40.7%</td> <td>29.7%</td> <td>35.7%</td> <td>32.9%</td> <td>30.2%</td> <td>41.0%</td> <td>29.3%</td> <td>21.9%</td> <td>21.9%</td> <td>29.5%</td> <td>33.0%</td> <td>90.3%</td> <td>, 0</td>		Percentage of Annual Allocation	40.7%	29.7%	35.7%	32.9%	30.2%	41.0%	29.3%	21.9%	21.9%	29.5%	33.0%	90.3%	, 0	
17 Psychiatric Residency Program Image: Second	D. RES	IDENCY AND INTERNSHIP PROGRAMS														
17 Psychiatric Residency Program Image: Second	16	Recovery Oriented Internship Development						\$ 497,788	§ 497.788	\$ 497,787	\$ 497,787	\$ 1.991.150	\$ 1.991.150			
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Subtotal \$ 2,034,470 \$ 2,685,059 \$ 1,586,680 \$ 1,101,000 \$ 1,458,850 \$ 5,801,248 \$ 5,801,248 \$ 27,455,903 \$ 27,455,903 \$ - Percentage of Annual Allocation 52.5% 54.4% 38.6% 33.9% 30.8% 24.8% 52.4% 58.7% 58.7% 48.4% 45.6% 0.0% Program Sub-Total \$ 3,712,360 \$ 4,378,949 \$ 3,345,417 \$ 2,381,815 \$ 2,990,999 \$ 5,027,643 \$ 10,197,476 \$ 9,016,420 \$ 50,067,499 \$ 53,552,852 \$ 3,485,353 Administrative Overhead 159,969 569,969 763,830 863,830 863,830 863,830 863,830 863,830 863,830 6,666,748 6,666,748 -					50,000	250,000	250,000	310,000	310,000	310,000	310,000	1,990,000	\$ 1,990,000			
Percentage of Annual Allocation 52.5% 54.4% 38.6% 33.9% 30.8% 24.8% 52.4% 58.7% 48.4% 45.6% 0.0% Program Sub-Total \$ 3,712,360 \$ 4,378,949 \$ 3,345,417 \$ 2,381,815 \$ 2,990,999 \$ 5,027,643 \$ 10,197,476 \$ 9,016,420 \$ 50,067,499 \$ 53,552,852 \$ 3,485,353 Administrative Overhead 159,969 763,830 863,830 <td>22</td> <td>Loan Forgiveness Programs</td> <td></td> <td>Ŧ</td> <td></td> <td>CONSOLIDATED</td>	22	Loan Forgiveness Programs											Ŧ		CONSOLIDATED	
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WORKFORCE EDUCATION AND TRAINING DIVISION

TOTAL ALLOCATION DISTRIBUTION

FUN	DING CATEGORY	TOTAL	PERCENTAGE
Α	WORKFORCE STAFFING AND SUPPORT	\$ 6,666,748	12%
В	TRAINING AND TECHNICAL ASSISTANCE	\$ 3,880,958	7%
С	CAREER PATHWAYS	\$ 16,739,488	30%
D	RESIDENCY AND INTERNSHIP PROGRAMS	\$ 1,991,150	4%
Е	FINANCIAL INCENTIVE	\$ 27,455,903	48%
	TOTAL	\$ 56,734,247	100%

PROJECTED EXPENDITURES THROUGH FY 2011-2012 BY FUNDING CATEGORY FUNDING CATEGORY TOTAL PERCENTAGE

	TOTAL	\$ 20,020,968	100%
Е	FINANCIAL INCENTIVE	\$ 8,593,309	43%
D	RESIDENCY AND INTERNSHIP PROGRAMS	\$ -	0%
С	CAREER PATHWAYS	\$ 6,748,080	34%
В	TRAINING AND TECHNICAL ASSISTANCE	\$ 1,468,151	7%
Α	WORKFORCE STAFFING AND SUPPORT	\$ 3,211,428	16%

PROJECTED BALANCE THROUGH FY 2011-2012 BY FUNDING CATEGORY

FUN	DING CATEGORY	TOTAL	PERCENTAGE
Α	WORKFORCE STAFFING AND SUPPORT	\$ 3,455,320	9%
В	TRAINING AND TECHNICAL ASSISTANCE	\$ 2,412,807	7%
С	CAREER PATHWAYS	\$ 9,991,408	27%
D	RESIDENCY AND INTERNSHIP PROGRAMS	\$ 1,991,150	5%
Е	FINANCIAL INCENTIVE	\$ 18,862,594	51%
	TOTAL	\$ 36,713,279	100%

Projected Total Expenditures Through FY 2011-2012

Investement in Licensed/Registered Staffing *	\$ 9,676,828.00
Investement Parent Advocates/Parent Partners	\$ 95,300.00

Expenditures 2013 Through 2016 TOTAL	S
22,411,186.00 \$ 32,0	88,014.00
\$ 3,22 3,128,680.00	23,980.00

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH PROGRAM SUPPORT BUREAU MENTAL HEALTH SERVICES ACT (MHSA) WORKFORCE EDUCATION AND TRAINING (WET) FY 2009-2010 ALLOCATION

		MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS		FY 09-10
A.	WO	RKFORCE STAFFING AND SUPPORT		
		Workforce Education and Training Coordination	\$	763,830
	2	WET County of Los Angeles Oversight Committee		,
		Subtotal	\$	763,830
		Percentage of Annual Allocation		5.4%
В.	TRA	INING AND TECHNICAL ASSISTANCE		
		Transformation Academy Without Walls		
		a. Public Mental Health Workforce Immersion to MHSA	\$	225,000
		b. Licensure Workshops		92,025
	4	Learning Management System - The Learning Net		150,000
	5	Recovery Oriented Supervision Trainings		100,000
	6	Interpreter Training Program		100,000
	7	Training for Community Partners		225,000
		Subtotal	\$	892,025
		Percentage of Annual Allocation		6.3%
C.	CAF	REER PATHWAYS		
		Intensive Mental Health Recovery Specialist Training Program (Jump Start) (RFS #9)	\$	1,086,750
	9	Expanded Employment and Professional Advancement Opportunities for Consumers in the		
		Public Mental Health System (Peer Training)		841,607
	10	Expanded Employment and Professional Advancement Opportunities for Parent Advocates,		*
		Child Advocates and Caregivers in the Public Mental Health System		1,523,520
	11	Expanded Employment and Professional Advancement Opportunities for Family Members		
		Advocates in the Public Mental Health System		567,047
	12	Mental Health Career Advisors		1,150,813
	13	High School Through University Mental Health Pathways		175,000
	14	Market Research and Advertising Strategies for Recruitment and Professionals in the Public		
		Mental Health System		200,000
	15	Partnership with Educational Institutions to Increase the Number of Professionals in the Public		
		Mental Health System (Immersion of Faculty-MFT, MSW, etc)		100,000
		Subtotal	\$	5,644,737
		Percentage of Annual Allocation		39.6%
D.	RES	IDENCY AND INTERNSHIP PROGRAMS		
	16	Recovery Oriented Internship Development	\$	542,065
		Psychiatric Residency Program		31,330
	18	Training Pursuant to the Mental Health Services Act for Student Psychologists, MSWs, MFTs,		
		Psychiatric Nurse Practitioners, and Psychiatric Technicians Certificate Program	\$	100,000
		Subtotal	\$	673,395
		Percentage of Annual Allocation		4.7%
Ε.	FIN/	ANCIAL INCENTIVE		
		Tuition Reimbursement Program	\$	1,058,445
		Associate and Bachelor Degree - 20/20 and/or 10/30 Program		1,481,824
	21	Stipend Program for Psychologist, MSWs, MFTs, Psychiatric Nurse Practitioners and		
		Psychiatric Technicians		2,518,000
	22	Loan Forgiveness Programs		1,228,700
		Subtotal	\$	6,286,969
		Percentage of Annual Allocation		44.1%
		Program Sub-Total	\$	13,497,126
		Administrative Overhead	Ŷ	763,830
			¢	14,260,956
		Grand Total	φ	14,200,930

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH PROGRAM SUPPORT BUREAU MENTAL HEALTH SERVICES ACT (MHSA) WORKFORCE EDUCATION AND TRAINING (WET) FY 2009-2010 ALLOCATION

		MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS		FY 09-10	STATUS
Α.	WO	RKFORCE STAFFING AND SUPPORT			
		Workforce Education and Training Coordination	\$	763,830	n/a
		WET County of Los Angeles Oversight Committee)	n/a
		Subtotal	\$	763,830	
-		Percentage of Annual Allocation	•	5.4%	
в	TRA	INING AND TECHNICAL ASSISTANCE		0.170	
	3	Transformation Academy Without Walls			
	-	a. Public Mental Health Workforce Immersion to MHSA	\$	225,000	Renewing existing contract for FY 09-10
		b. Licensure Workshops	Ť		To be put up for bids
	4	Learning Management System - The Learning Net		150.000	Will be funded through CIOB
	5	Recovery Oriented Supervision Trainings			Will be funded through Training Division
		Interpreter Training Program			Will be funded through Training Division
	7	Training for Community Partners			To be put up for bids
		Subtotal	\$	892.025	
		Percentage of Annual Allocation		6.3%	
С	CAR	EER PATHWAYS		0.070	
<u> </u>		Intensive Mental Health Recovery Specialist Training Program (Jump Start) (RFS #9)	\$	1 086 750	Renewing existing contract for FY 09-10
	q	Expanded Employment and Professional Advancement Opportunities for Consumers in the	Ψ	841 607	Renewing existing contract for FY 09-10, using partial fund (\$180,000 +\$102,150) for
		Public Mental Health System (Peer Training)			renewal. Balance (\$559,457) to be put up for bids.
	10	Expanded Employment and Professional Advancement Opportunities for Parent Advocates, Child Advocates and Caregivers in the Public Mental Health System		1,523,520	To be put up for bids
	11	Expanded Employment and Professional Advancement Opportunities for Family Members Advocates in the Public Mental Health System		567,047	To be put up for bids
	12	Mental Health Career Advisors		1,150,813	To be put up for bids
	13	High School Through University Mental Health Pathways		175,000	To be put up for bids
	14	Market Research and Advertising Strategies for Recruitment and Professionals in the Public Mental Health System		200,000	To be put up for bids
	15	Partnership with Educational Institutions to Increase the Number of Professionals in the Public Mental Health System (Immersion of Faculty-MFT, MSW, etc)		100,000	Renewing existing contract for FY 09-10
		Subtotal	\$	5,644,737	
		Percentage of Annual Allocation		39.6%	
D.		IDENCY AND INTERNSHIP PROGRAMS			
		Recovery Oriented Internship Development	\$		To be put up for bids
	17	Psychiatric Residency Program		31,330	Pending proposal from Dr. Burgoyne
	18	Training Pursuant to the Mental Health Services Act for Student Psychologists, MSWs, MFTs, Psychiatric Nurse Practitioners, and Psychiatric Technicians Certificate Program	\$	100,000	To be put up for bids
		Subtotal	\$	673,395	
		Percentage of Annual Allocation		4.7%	
E.	FIN/		1		
<u> </u>		Tuition Reimbursement Program	\$	1.058.445	Pending recommendations from Committee.
		Associate and Bachelor Degree - 20/20 and/or 10/30 Program	Ť		Pending recommendations from Committee.
	21	Stipend Program for Psychologist, MSWs, MFTs, Psychiatric Nurse Practitioners and Psychiatric Technicians			Renewing existing contract for FY 09-10
	22	Loan Forgiveness Programs		1 228 700	Pending recommendations from Committee.
	~~	Eban Forgiveness Frograms Subtotal	¢	6,286,969	
<u> </u>		Percentage of Annual Allocation		44.1%	
L		Percentage of Annual Allocation	1	44.1%	

Program Sub-Total	\$ 13,497,126
Administrative Overhead	763,830
Grand Total	\$ 14,260,956

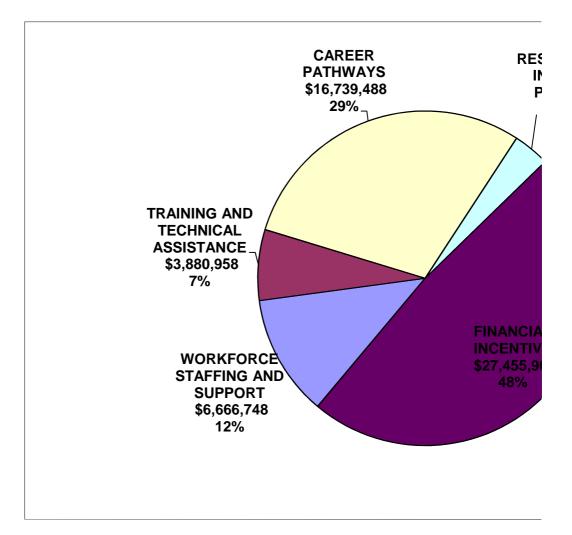
COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH PROGRAM SUPPORT BUREAU MENTAL HEALTH SERVICES ACT (MHSA) WORKFORCE EDUCATION AND TRAINING (WET) FY 2009-2010 ALLOCATION

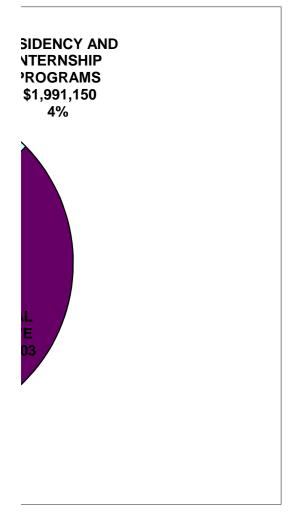
MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS

FY 09-10

STATUS

VORKFORCE STAFFING AND SUPPORT	\$	6,666,748
RAINING AND TECHNICAL ASSISTANCE	\$	3,880,958
AREER PATHWAYS	\$	16,739,488
ESIDENCY AND INTERNSHIP PROGRAMS	\$	1,991,150
INANCIAL INCENTIVE	\$	27,455,903
RAINING AND TECHNICAL ASSISTANCE CAREER PATHWAYS ESIDENCY AND INTERNSHIP PROGRAMS	\$ \$ \$	3,880,958 16,739,488 1,991,150





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

A WORKFORCE STAFTING AND SUPPORT Image: Constraints Image: Const			MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS	MAY 2012 TOTAL	JAN 2011 TOTAL	VARIANCE	
1 Workforce Education and Training Coordination \$ 6,666,748 \$ 6,665,748 \$ 6,665,748 \$ 6,665,748 \$ 6,665,748 \$ 6,665,748 \$ 6,665,748 \$ 6,665,748 \$ 6,665,748 \$ 6,665,748 \$ 6,665,748 \$ 6,665,748 \$ 6,665,748 \$ 6,665,748 \$ 6,665,748 \$ 6,665,748 \$ 6,665,748 \$ 6,665,748 \$ 6,665,748 \$ 6,665,748 \$ 6,656,748 \$ 6,657,748 \$ 7,125,000 \$ 212,500 \$ 1,657,741 \$ 6,674,748 \$ 7,14,900 \$ 7,14,900 \$ 7,14,900 \$ 7,14,900 \$ 7,14,900 \$ 7,14,900 \$ 6,667,748 \$ 2,720,000 \$ 6,730,258 \$ 3,268,100 \$ 7,730,258 \$ 7,730,258 \$ 7,730,258 \$ 7,730,258 \$ 7,730,258 \$ 7,730,258 \$ 7,72	۸						
2 WET County of Los Angeles Oversigh Committee - 1	А.			¢ 6 666 748	¢ 6.065.436	¢ 601.312	
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Percentage of Annual Allocation 11.1% 10.1% #DIVID B. TRAINSO AND TECHNICLA ASSISTANCE -		2		\$ 6 666 748	\$ 6,065,436	\$ 601 312	
B. TRAINING AND TECHNICAL ASSISTANCE	-					. ,	
3 Transformation Academy Without Walls -	В.	TRA			101170	#D11701	
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4 Learning Management System - The Learning Net ELMINATED			c. Health Navigators	499,500	, -	,	
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COUNTY OF LOS ANGELES – DEPARTMENT OF MENTAL HEALTH

DRAFT

HEALTH CARE REFORM PLANNING SPECIAL PROJECTS

SPECIAL PROJECT	PROPOSED 3 YEAR ALLOCATION	PURPOSE	TARGET AUDIENCE
Universal Training for Identifying Health Issues (Health 101)		Ensure all direct service staff have a basic understanding of the most common health issues that affect our population and know when and how to collaborate with Health practitioners	DO & LE direct service staff
EBP Training to Treat Anxiety and Depression		Ensure all licensed staff have been trained in an EBP to treat anxiety and depression	DO & LE Clinical Direct Service Staff
Mental Health First Aid	\$465,000 (\$155,000 annually)	Ensure all paraprofessional staff are able to identify, understand and appropriately respond to mental illness	DO and LE paraprofessional staff (3,000 participants)
Nurse Practitioner Program	\$1,050,000 (\$350,000 annually)	Increase psychiatric service capacity by assisting RNs become NPs	DO & LE Nurses (30 Participants)
Peer Career Ladder		Develop a training program that would result in increasing abilities as well as level of duties and pay	DO & LE Peer, Parent and Family Advocates
Care Transition Teams	\$540,000 (\$180,000 annually)	Assist consumers transition from inpatient settings into the community	DO & LE, Clinical Staff; w/ Advocates Peer, Family & Parent Support (600 Participants)
Health Navigator	\$299,700 (\$99,900 annually)	Assist consumers navigate the health and mental health systems	DO & LE Peer Advocates (120 Participants)
Self-Management Functions		Assist consumers using behavioral activation and WRAP	
TOTAL	\$2,354,700 (\$784,900 annually)		

NOTE: Highlighted sections are proposed to be funded with MHSA WET.