

**PART IV: REQUIRED EXHIBITS**

**EXHIBIT 1: WORKFORCE FACE SHEET**

**MENTAL HEALTH SERVICES ACT (MHSA) WORKFORCE EDUCATION AND TRAINING COMPONENT  
THREE-YEAR PROGRAM AND EXPENDITURE PLAN, Fiscal Years 2006-07, 2007-08, 2008-09**

County: Mono

Date: September 14, 2007

This County's Workforce Education and Training component of the Three-Year Program and Expenditure Plan addresses the shortage of qualified individuals who provide services in this County's Public Mental Health System. This includes community based organizations and individuals in solo or small group practices who provide publicly-funded mental health services to the degree they comprise this County's Public Mental Health System workforce. This Workforce Education and Training component is consistent with and supportive of the vision, values, mission, goals, objectives and proposed actions of California's MHSA Workforce Education and Training Five-Year Strategic Plan (Five-Year Plan), and this County's current MHSA Community Services and Supports component. Actions to be funded in this Workforce Education and Training component supplement state administered workforce programs. The combined Actions of California's Five-Year Plan and this County's Workforce Education and Training component together address this County's workforce needs as indicated in Exhibits 3 through 6.

Funds do not supplant existing workforce development and/or education and training activities. Funds will be used to modify and/or expand existing programs and services to fully meet the fundamental principles contained in the Act.

All proposed education, training and workforce development programs and activities contribute to developing and maintaining a culturally competent workforce, to include individuals with client and family member experience who are capable of providing client- and family-driven services that promote wellness, recovery, and resiliency, leading to measurable, values-driven outcomes. This Workforce Education and Training component has been developed with stakeholders and public participation. All input has been considered, with adjustments made, as appropriate.

Progress and outcomes of education and training programs and activities listed in this Workforce Education and Training component will be reported and shared on an annual basis, with appropriate adjustments made. An updated assessment of this county's workforce needs will be provided as part of the development of each subsequent Workforce Education and Training component.

<b>County Mental Health Director</b>	Street Address (or, PO Box): POB 2675		
Printed Name: Ann Gimpel, Ph.D.	City, ZIP Code: Mammoth Lakes 93546		
Signature:	Phone #:7609241740	Fax #: 7609241741	
Contact Person' Name: same	E-mail address:agimpel@mono.ca.gov		
	Phone #:	Fax #:	E-mail:

**EXHIBIT 2: STAKEHOLDER PARTICIPATION SUMMARY**

Counties are to provide a short summary of their planning process, to include identifying stakeholder entities involved and the nature of the planning process; for example, description of the use of focus groups, planning meetings, teleconferences, electronic communication, use of regional partnerships.

The principle vehicle that Mono County used for this segment of the MHSA was the local Combined Mental Health and Alcohol/Drug Advisory Board. This Board is comprised of a diverse group and is broadly representative of Mono County's interests. The Mental Health Director began discussing this component of the MHSA with the Advisory Board in May 2007. The Board has been apprised of draft and completed documents as they have been forthcoming from State DMH. The Board has been an active participant in discussions regarding this portion of the MHSA. Additionally, the Mental Health Director had a telephone conference with the Mental Health Director in Inyo County, Gail Zvier plus representatives from Cerro Coso College and Inyo Mono Advocates for Community Action. Apparently Inyo County is planning to partner with the College to develop a human services worker certificate program. Mono County will certainly take advantage of this program. In fact, one of our paraprofessional consumer staff is currently taking classes from Cerro Coso working towards this certificate. The Mental Health Director also had discussions with education and healthcare regarding these funds. Education would like counseling staff dedicated to serve students in the schools. This is a need that will be addressed through the Prevention and Early Intervention segment of the MHSA.

Consensus is that one of the primary problems here in Mono County is the high cost of living. Housing, gasoline and food costs make employee recruitment and retention very difficult in the mental health as well as other professional and non-professional fields. For this reason, Mono County has decided that the best use for much of the MHSA WETC funds would be to provide a financial incentive program that will help offset student loan debt for our professional level interns. The remainder of the money will be spent on specialized curriculum and materials, either provided in house, or through



Licensed Clinical Psychologist	1.0	1		1.0						1.0
Psychologist, registered intern (or wiavered)	2.0	1		1.0					1.0	2.0
Licensed Clinical Social Worker (LCSW)	1.0	1		1.0						1.0
MSW, registered intern (or waived)										0.0
Marriage and Family Therapist (MFT)	1.0	1		1.0						1.0
MFT registered intern (or wiavered)	1.0	1		1.0						1.0
Other <i>Licensed</i> MH Staff (direct service)										0.0
<b>Sub-total, B</b>	<b>7.7</b>	<b>7</b>	<b>0.0</b>	<b>6.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>7.7</b>

**TABULATION SET #1**

**EXHIBIT 3: WORKFORCE NEEDS ASSESSMENT**

**I. By Occupational Category**

Extrapolation factor = \_\_\_\_\_ (Replace 0.0000's in Col. A with factor)

Whole County? (CIRCLE ONE) Yes No

OR, Division, Department Clinic or Other Unit: \_\_\_\_\_

Major Group and Positions	Esti- mated # FTE author- ized	Position hard to fill? 1=Yes; 0=No	# FTE estimated to meet need in addition to # FTE authorized	Race/ethnicity of FTEs currently in the workforce -- Col. (11)						# FTE filled (5)+(6)+ (7)+(8)+ (9)+(10)
				White/ Cau- casion	His- panic/ Latino	African- Ameri- can/ Black	Asian/ Pacific Islan- der	Native Ameri- can	Multi Race or Other	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**C. Other Health Care Staff (direct service):**

Physician										0.0
Registered Nurse										0.0
Licensed Vocational Nurse										0.0
Physician Assistant										0.0
Occupational Therapist										0.0
Other Therapist (e.g., physical, recreation, art, dance)										0.0
Other Health Care Staff (direct service, to include traditional cultural healers)	0.4	1			0.4					0.4
<b>Sub-total, C</b>	<b>0.4</b>	<b>1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.4</b>

**D. Managerial and Supervisory:**

CEO or manager above direct supervisor	1.0	1	1.0	1.0						1.0
Supervising psychiatrist (or other physician)										0.0
Licensed supervising clinician	1.0	1		1.0						1.0
Other managers and supervisors	1.0	1		1.0						1.0

<b>Sub-total, D</b>	3.0	3	1.0	3.0	0.0	0.0	0.0	0.0	0.0	3.0
---------------------	-----	---	-----	-----	-----	-----	-----	-----	-----	-----

**E. Support Staff:**

Analysts, tech support, quality assurance	2.0	1	1.0	1.0	1.0					2.0
Education, training, research										0.0
Clerical, secretary, administrative assistants	2.0	0		2.0						2.0
Other support staff (non-direct services)										0.0

<b>Sub-total, E</b>	4.0	1	1.0	3.0	1.0	0.0	0.0	0.0	0.0	4.0
---------------------	-----	---	-----	-----	-----	-----	-----	-----	-----	-----

<b>TOTAL COUNTY WORKFORCE (A+B+C+D+E)</b>	18.1	12	2.0	14.7	1.4	0.0	0.0	0.0	1.0	17.1
---	------	----	-----	------	-----	-----	-----	-----	-----	------

				77.0	15.0			6.0	3.0	101.0
--	--	--	--	------	------	--	--	-----	-----	-------

**EXHIBIT 3: WORKFORCE NEEDS ASSESSMENT**

**II. Positions Specifically Designated . . .**

Extrapolation factor = \_\_\_\_\_ (Replace 0.0000's in Col. A with factor)

Whole County? (CIRCLE ONE) Yes No

OR, Division, Department Clinic or Other

Unit: \_\_\_\_\_

Major Group and Positions	Estimated # FTE authorized and to be filled by consumers or family members	Position hard to fill with consumers or family members? (1=Yes; 0=No)	# additional consumer or family member FTEs estimated to meet need
(1)	(2)	(3)	(4)

**A. Unlicensed Mental Health Direct Service Staff:**

Consumer Support Staff	2.0	1	1.0
Family Member Support Staff	1.0	1	0.0
Other <i>Unlicensed</i> MH Direct Service Staff			

Sub-total, A:	2.0	2	1.0
B. Licensed Mental Health Staff (direct service)			
C. Other Health Care Staff (direct service)			
D. Managerial and Supervisory			
E. Support Staff (non-direct services)			
<b>GRAND TOTAL (A+B+C+E+E)</b>	<b>2.0</b>	<b>2</b>	<b>1.0</b>

**EXHIBIT 3: WORKFORCE NEEDS ASSESSMENT**

Extrapolation factor = \_\_\_\_\_ (Replace 0.0000's in Col. A with factor)  
 Whole County? (CIRCLE ONE) Yes No  
 OR, Division, Department Clinic or Other  
 Unit: \_\_\_\_\_

**III. Language Proficiency**

Language, other than English (1)		Number who are proficient (2)	Additional num- ber who need to be proficient (3)	<b>TOTAL (2)+(3)</b> (4)
1. Spanish	Direct Service Staff	1.4	0.5	1.9
	Others	1.0	0.5	1.5
2. Vietnamese	Direct Service Staff			0.0
	Others			0.0
3. Hmong	Direct Service Staff			0.0
	Others			0.0
4. Cantonese	Direct Service Staff			0.0
	Others			0.0
5. Farsi	Direct Service Staff			0.0
	Others			0.0
<b>TOTAL, all languages other than English:</b>	Direct Service Staff	1.4	0.5	1.9
	Others	1.0	0.5	1.5

**NOTE: If complete count, extrapolation factor is 1.0000.**

**COUNTY (employees, independent contractors, volunteers)**





**E. Support Staff:**

Analysts, tech support, quality assurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education, training, research	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Clerical, secretary, administrative assistants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other support staff (non-direct services)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sub-total , E</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL COUNTY WORKFORCE (A+B+C+D+E)</b>	#####	0.0	#VALUE!	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COUNTY TOTAL

Major Group and Positions	Race/ethnicity of individuals planned to be served -- Col. (11)										
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	All individuals (5)+(6)+(7)+(8)+(9)+(10)
<b>F. TOTAL PUBLIC MH POPULATION</b>											0.0%

NOTE: Detail may not add to total, due to rounding.

*The percentage distribution needs to be developed, and entered above.*

**EXHIBIT 3: WORKFORCE NEEDS ASSESSMENT**

II. Positions Specifically Designated . . .

COUNTY TOTAL

Major Group and Positions	Estimated # FTE authorized and to be filled by consumers or family members	Position hard to fill with consumers or family members? (1=Yes; 0=No)	# additional consumer or family member FTEs estimated to meet need
(1)	(2)	(3)	(4)
<b>A. <i>Unlicensed</i> Mental Health Direct Service Staff:</b>			
Consumer Support Staff	0.0	0	0.0
Family Member Support Staff	0.0	0	0.0
Other <i>Unlicensed</i> MH Direct Service Staff	0.0	0	0.0
<b>Sub-total, A:</b>	0.0	0	0.0
<b>B. <i>Licensed</i> Mental Health Staff (direct service)</b>	0.0	0	0.0
<b>C. Other Health Care Staff (direct service)</b>	0.0	0	0.0
<b>D. Managerial and Supervisory</b>	0.0	0	0.0
<b>E. Support Staff (non-direct services)</b>	0.0	0	0.0
<b>GRAND TOTAL (A+B+C+E+E)</b>	0.0	0	0.0

EXHIBIT 3: WORKFORCE NEEDS ASSESSMENT

III. Language Proficiency

COUNTY TOTAL

Language, other than English	Number who are proficient	Additional num- ber who need to be proficient	<b>TOTAL</b> <b>(2)+(3)</b>
(1)	(2)	(3)	(4)
1. Spanish	Direct Service Staff	0	0
		0	0

	Others	0	0	0
2. Vietnamese	Direct Service Staff	0	0	0
	Others	0	0	0
3. Cantonese	Direct Service Staff	0	0	0
	Others	0	0	0
4. Hmong	Direct Service Staff	0	0	0
	Others	0	0	0
5. Farsi	Direct Service Staff	0	0	0
	Others	0	0	0
<b>TOTAL, all languages other than English:</b>	Direct Service Staff	0	0	0
	Others	0	0	0

MHSA Workforce Education and Training Component  
Exhibit 3: Workforce Needs Assessment

- A. *Shortages by occupational category:* We have been fortunate that our Mental Health HPSA designation has keep a small but steady flow of license eligible therapists applying for work at Mono County Mental Health. However, we could use another licensed or license eligible therapist. And, while the other occupational categories are currently filled, we have no staffing depth. Thus, the egress of one key staff person (e.g. the psychiatrist) would leave a large hole that would be difficult to fill.
  - B. *Comparability of workforce by race/ethnicity to target population receiving mental health services:* Our staff is 83% Caucasian and our current client population is 77% Caucasian. Breaking this down further, our client population is 15% Hispanic and our staff is 10% Hispanic. We currently have no Native Americans on staff, despite serving 6% Native American consumers. While staff percentages do not match up precisely with consumer ethnicity; nonetheless, we do have significant Hispanic staff and Latinos are our principal ethnic population here in Mono County.
  - C. *Positions designated for individuals with consumer and/or family member experience:* We have 3 positions funded with MHSA monies that are designated for this population. Two are currently filled.
  - D. *Language Proficiency:* Of our 15 Hispanic consumers, only one is currently monolingual Spanish. Thus, our current staffing pattern is more than sufficient to meet that particular need. Spanish is Mono County’s only threshold language.
- Other:* As noted in Exhibit 2, Mono County’s main challenge in terms of staff recruitment and retention is our high cost of living. It tends to discourage many interested applicants from the continuing with their application process. Another challenge is the fact that

the average altitude of the County is 7000'; thus those with health problems have a very hard time living here. The fact that roads are covered with snow and ice for half the year also creates potential problems for those who are mobility impaired.

**EXHIBIT 4: WORK DETAIL**

Please provide a brief narrative of each proposed *Action*. Include a Title, short description, objectives on an annualized basis, a budget justification, and an amount budgeted for each of the fiscal years included in this Three-Year Plan. The amount budgeted is to include only those funds that are included as part of the County's Planning Estimate for the Workforce Education and Training component. The following is provided as a format to enable a description of proposed Action(s):

**A. WORKFORCE STAFFING SUPPORT**

<b>Action #1 – Title: MHSA Workforce Education and Training Coordination</b>			
<b>Description: Funds from this action will pay for staff and support staff to coordinate the planning and development of the Workforce Education and Training component (WETC), including a workforce needs assessment, implementation of all actions noted in this plan, reporting on these actions and evaluating their effectiveness.</b>			
<b>Objectives:</b>			
<ol style="list-style-type: none"> <li><b>1. Complete planning process for three year WETC plan. Work with advisory board to conduct public hearing.</b></li> <li><b>2. Assign staff to oversee each action of the WETC plan, decide on evaluative component for each action including what data needs to be gathered for analysis.</b></li> <li><b>3. Provide periodic progress reports.</b></li> <li><b>4. Work on integration of WETC plan with the rest of the CSS goals.</b></li> </ol>			
<b>Budget justification:</b>			
<b>.1 FTE Clerical staff (\$4,200, Salary and benefits); .05 FTE Mental Health Director (\$5,720); .1 FTE QI Coordinator (\$6,864)</b>			
<b>Budgeted Amount:</b>	<b>FY 2006-07: \$ _____</b>	<b>FY 2007-08: \$ 16,784</b>	<b>FY 2008-09: \$ 16,784</b>

**Action #2 – Title: Ongoing Employment and Educational Staff Support**

**Description: Provide employment and educational supports to public mental health employees who need extra assistance. Emphasis will be on supporting consumer and consumer family member employees, but this additional help will be available to all public mental health employees.**

**Objectives: We plan for three consumer/consumer family member employees. The objectives of this action will be to ensure their success in the workplace by providing extra staff supervision at least three hours weekly. This supervision will focus on planning educational endeavors to enable career progression as well as on daily support to assist incumbents with planning their work day and executing work products.**

**Budget justification:**

**Nine hours weekly of LCSW time plus two hours weekly for charting/planning @ \$32/hour + 40% benefits = \$44.80/hour X 11 X 52 = \$25,626**

<b>Budgeted Amount:</b>	<b>FY 2006-07: \$ _____</b>	<b>FY 2007-08: \$ 25,626</b>	<b>FY 2008-09: \$ 25,626</b>
-------------------------	-----------------------------	------------------------------	------------------------------

**EXHIBIT 4: WORK DETAIL – page 2**

**A. WORKFORCE STAFFING SUPPORT -- Continued**

**Action #3 – Title:**

**Description:**

**Objectives:**

**Budget justification:**

<b>Budgeted Amount:</b>	<b>FY 2006-07: \$</b> _____	<b>FY 2007-08: \$</b> _____	<b>FY 2008-09: \$</b> _____
-------------------------	-----------------------------	-----------------------------	-----------------------------

**B. TRAINING AND TECHNICAL ASSISTANCE**

**Action #4 – Title: Training and Technical Assistance to Implement Full Service Partnerships**

**Description: Provide planning, training and coordination for existing staff in the FSP model. Attend the small counties FSP two day training (2 staff); buy materials to educate staff in the FSP and Recovery models.**

**Objectives: Attend small county FSP training; provide at least one half training day each quarter devoted to FSPs; encourage staff to read purchased materials (there will be a specific assignment) prior to each FSP training day.**

**Budget justification: Two staff attended FSPs for small counties in Sacramento (\$3000); Staff time to plan quarterly trainings (\$5,000); written and self study materials (\$5,000 – one time expense during 07-08)**

<b>Budgeted Amount:</b>	<b>FY 2006-07: \$ 3,000</b>	<b>FY 2007-08: \$ 10,000</b>	<b>FY 2008-09: \$ 5,000</b>
-------------------------	-----------------------------	------------------------------	-----------------------------

**EXHIBIT 4: WORK DETAIL – page 3**

**B. TRAINING AND TECHNICAL ASSISTANCE -- *Continued***

**Action #5 – Title:**

**Description:**

**Objectives:**

**Budget justification:**

<b>Budgeted Amount:</b>	<b>FY 2006-07: \$ _____</b>	<b>FY 2007-08: \$ _____</b>	<b>FY 2008-09: \$ _____</b>
-------------------------	-----------------------------	-----------------------------	-----------------------------

**Action #6 – Title:**

**Description:**

**Objectives:**

**Budget justification:**

<b>Budgeted Amount:</b>	<b>FY 2006-07: \$ _____</b>	<b>FY 2007-08: \$ _____</b>	<b>FY 2008-09: \$ _____</b>
-------------------------	-----------------------------	-----------------------------	-----------------------------

**C. MENTAL HEALTH CAREER PATHWAY PROGRAMS**

**Action #7 – Title:**

**Description:**

**Objectives:**

**Budget justification:**

<b>Budgeted Amount:</b>	<b>FY 2006-07: \$ _____</b>	<b>FY 2007-08: \$ _____</b>	<b>FY 2008-09: \$ _____</b>
-------------------------	-----------------------------	-----------------------------	-----------------------------

**Action #8 – Title:**

**Description:**

**Objectives:**

**Budget justification:**

<b>Budgeted Amount:</b>	<b>FY 2006-07: \$</b> _____	<b>FY 2007-08: \$</b> _____	<b>FY 2008-09: \$</b> _____
-------------------------	-----------------------------	-----------------------------	-----------------------------

**EXHIBIT 4: WORK DETAIL – page 5**

**C. MENTAL HEALTH CAREER PATHWAY PROGRAMS -- *Continued***

**Action #9 – Title:**

**Description:**

**Objectives:**

**Budget justification:**

<b>Budgeted Amount:</b>	<b>FY 2006-07: \$</b> _____	<b>FY 2007-08: \$</b> _____	<b>FY 2008-09: \$</b> _____
-------------------------	-----------------------------	-----------------------------	-----------------------------

**D. RESIDENCY, INTERNSHIP PROGRAMS**

**Action #10 – Title:**

**Description:**

**Objectives:**

**Budget justification:**

<b>Budgeted Amount:</b>	<b>FY 2006-07: \$</b> _____	<b>FY 2007-08: \$</b> _____	<b>FY 2008-09: \$</b> _____
-------------------------	-----------------------------	-----------------------------	-----------------------------

**EXHIBIT 4: WORK DETAIL – page 6**

**D. RESIDENCY, INTERNSHIP PROGRAMS -- *Continued***

**Action #11 – Title:**

**Description:**

**Objectives:**

**Budget justification:**

<b>Budgeted Amount:</b>	<b>FY 2006-07: \$ _____</b>	<b>FY 2007-08: \$ _____</b>	<b>FY 2008-09: \$ _____</b>
-------------------------	-----------------------------	-----------------------------	-----------------------------

**Action #12 – Title:**

**Description:**

**Objectives:**

**Budget justification:**

<b>Budgeted Amount:</b>	<b>FY 2006-07: \$</b> _____	<b>FY 2007-08: \$</b> _____	<b>FY 2008-09: \$</b> _____
-------------------------	-----------------------------	-----------------------------	-----------------------------

**EXHIBIT 4: WORK DETAIL – page 7**

**E. FINANCIAL INCENTIVE PROGRAMS**

**Action #13 – Title: Student Loan Repayment Program for Professional Staff**

**Description:** During the time an incumbent is employed by Mono County Mental Health, they are eligible to have Mono County make their student loan payments on their behalf directly to their lending institution, so long as the student loan was for the purpose of obtaining a degree that would make them license eligible for work in the County Mental Health Service System per Title 9, Chapter 11. Any loan amounts paid on the employees' behalf will be noted on their annual IRS wage and earnings statement and will be subject to taxation.

**Objectives:** Help to maintain staff by providing needed financial support. This is a very expensive area in which to live and added incentive (beyond our Federal HPSA designation) is needed to ensure continuity of a professional level staffing pattern.

**Budget justification:**

Requested budget presumes three staff with student loan amounts not in excess of \$1,000 per month.

<b>Budgeted Amount:</b>	<b>FY 2006-07:</b> \$ _____	<b>FY 2007-08:</b> \$ <u>36,000</u>	<b>FY 2008-09:</b> \$ <u>36,000</u>
-------------------------	-----------------------------	-------------------------------------	-------------------------------------

**Action #14 – Title: Tuition reimbursement of paraprofessional staff**

**Description:** During the time an incumbent is employed by Mono County in a paraprofessional staff position at Mono County Mental Health, they will be eligible for Mono County Mental Health to pay for tuition and books for agreed upon programs to further their education in the mental health field.

**Objectives:** Help to maintain staff by providing needed financial support. This is a very expensive area in which to live and paraprofessional salaries are not high. This is a way that we can support our consumers in their transition from consumers to paraprofessional staff.

**Budget justification:**

Requested budget presumes three staff with annual tuition and related expenses (e.g. books) needs not to exceed \$2500 per employee per year.

<b>Budgeted Amount:</b>	<b>FY 2006-07: \$</b> _____	<b>FY 2007-08: \$</b> _____ <b>7500</b> _____	<b>FY 2008-09: \$</b> _____ <b>7500</b> _____
-------------------------	-----------------------------	---	---

**Action #15 – Title:**

**Description:**

**Objectives:**

**Budget justification:**

<b>Budgeted Amount:</b>	<b>FY 2006-07: \$</b> _____	<b>FY 2007-08: \$</b> _____	<b>FY 2008-09: \$</b> _____
-------------------------	-----------------------------	-----------------------------	-----------------------------

**EXHIBIT 5: ACTION MATRIX**

Please list the titles of *ACTIONS* described in Exhibit 4, and check the appropriate boxes (4) that apply.

<b>Actions</b> (as numbered in Exhibit 4, above)	Promotes wellness, recovery, and resilience	Promotes culturally competent service delivery	Promotes meaningful inclusion of clients/family members	Promotes an integrated service experience for clients and their family members	Promotes community collaboration	Staff support (infrastructure for workforce development)	Resolves occupational shortages	Expands postsecondary education capacity	Loan forgiveness, scholarships, and stipends	Regional partnerships	Distance learning	Career pathway programs	Employment of clients and family members within MH system
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>Action #_1_:</b> <b>MHSA Workforce Education and                      Training Coordination</b>	X	X	X	X	X	X	X						
<b>Action #_2_:</b> <b>Ongoing Employment and Educational                      Staff Support</b>	X	X	X	X	X	X	X						X
<b>Action #_4_:</b> <b>Training and Technical Assistance to                      Implement Full Service Partnerships</b>	X	X	X	X	X	X	X						
<b>Action #_13_:</b> <b>Student Loan Repayment Program for                      Professional Staff</b>	X	X	X	X	X		X		X				
<b>Action #_14_:</b> <b>Tuition Reimbursement for                      Paraprofessional Staff</b>	X	X	X	X	X				X				X

**EXHIBIT 6: BUDGET SUMMARY**

<b>Fiscal Year: 2006-07</b>			
<b>Activity</b>	<b>Funds Approved Prior to Plan Approval (A)</b>	<b>Balance of Funds Requested (B)</b>	<b>Total Funds Requested (A + B)</b>
A. Workforce Staffing Support:			
B. Training and Technical Assistance		\$3,000	\$3,000
C. Mental Health Career Pathway Programs			
D. Residency, Internship Programs			
E. Financial Incentive Programs			
<b>GRAND TOTAL FUNDS REQUESTED for FY 2006-07</b>			<b>\$3,000</b>

<b>Fiscal Year: 2007-08</b>			
<b>Activity</b>	<b>Funds Approved Prior to Plan Approval (A)</b>	<b>Balance of Funds Requested (B)</b>	<b>Total Funds Requested (A + B)</b>
A. Workforce Staffing Support:	\$30,937	\$42,410	\$73,347
B. Training and Technical Assistance	\$ 2,863	\$10,000	\$12,863
C. Mental Health Career Pathway Programs			
D. Residency, Internship Programs			
E. Financial Incentive Programs		\$43,500	\$43,500
<b>GRAND TOTAL FUNDS REQUESTED for FY 2007-08</b>			<b>\$129,710</b>

<b>Fiscal Year: 2008-09</b>			
<b>Activity</b>	<b>Funds Approved Prior to Plan Approval (A)</b>	<b>Balance of Funds Requested (B)</b>	<b>Total Funds Requested (A + B)</b>

A. Workforce Staffing Support:		\$42,410	\$42,410
B. Training and Technical Assistance		\$5,000	\$5,000
C. Mental Health Career Pathway Programs			
D. Residency, Internship Programs			
E. Financial Incentive Programs		\$43,500	\$43,500
<b>GRAND TOTAL FUNDS REQUESTED for FY 2008-09</b>			<b>\$90,910</b>