

| <b>WET</b><br>Updated March 23, 2022   | FY 2020-21                 |                              |          | FY 2021-22                             |                  |                                     | FY 2022-23                           |                  |   | FY22/23 Plan Update Notes   | Original 3 Yr Plan Notes   |
|--|----------------------------|------------------------------|----------|--|------------------|-------------------------------------|--------------------------------------|------------------|---|---|--|
|  | FY 2020-21 Approved Budget | Actual Expenditures from RER | % Change | Approved FY 2021-22 Plan Update Budget | Proposed Changes | Requested Updated FY 2021-22 Budget | Approved FY 2022-23 3-yr Plan Budget | Proposed Changes | Requested FY 2022-23 Plan Update Budget |   |  |
| <b>Workforce Staffing Support</b><br>(pg 213, FY 2021-22 MHSAs Annual Plan Update)     | 1,710,584                  | 1,474,320                    | 86%      | 1,761,902                              | -                | 1,761,902                           | 1,814,758                            | 120,000          | 1,934,758                               | Increased budget \$120K for expanded Workforce Support. This will allow for various additional trainings.   | Right Sized budget based off of historic data  |
| <b>Training and Technical Assistance</b> (pg 215, FY 2021-22 MHSAs Annual Plan Update) | 1,223,390                  | 1,138,423                    | 93%      | 1,282,434                              | -                | 1,282,434                           | 1,241,794                            | 104,000          | 1,345,794                               | Increased budget \$74K to support the Workplace Wellness Advocate program by providing resources.   | Increased budget due to increase in training as well as additional costs for BH Training Facility.   |
| <b>Mental Health Career Pathways</b> (pg 217, FY 2021-22 MHSAs Annual Plan Update)     | 1,046,663                  | 913,827                      | 87%      | 1,046,663                              | -                | 1,046,663                           | 1,046,663                            | 20,000           | 1,066,663                               | Increased Budget \$20K Collaborate with University HS (OCDE Deaf program) to market the behavioral health field for deaf students due to severe shortage of deaf and ASL fluent behavioral health workers           | Expansion of REI contract. Adding new curriculum courses for Peer Specialists  |
| <b>Residencies and Internships</b> (pg 219, FY 2021-22 MHSAs Annual Plan Update)       | 170,000                    | 29,487                       | 17%      | 5,000                                  | -                | 5,000                               | 170,000                              | 530,000          | 700,000                                 | Increased budget \$530K to hire clinical supervisors to support placement of student interns and hiring of pre-licensed clinicians. Funds would also be used to recruit paid interns who are deaf and/or ASL Fluent | Right Sized budget based off of historic data  |
| <b>Financial Incentives Programs</b> (pg 220, FY 2021-22 MHSAs Annual Plan Update)     | 526,968                    | 304,717                      | 58%      | 646,968                                | -                | 646,968                             | 526,968                              | 191,500          | 718,468                                 | Increased budget for additional tuition repayment for staff to pursue further education   | Right Sized budget based off of historic data  |
| <b>WET Statewide Five-Year Plan with CalMHSA</b>                                       | 1,071,050                  | -                            | 0%       | -                                      | -                | -                                   | -                                    | -                | -                                       |   | OC Contributed \$904,713 to Program in FY 20/21. Expenditures will reported as expense is incurred by JPA                                    |
| <b>Subtotal Of WET Programs</b>  | 5,748,655                  | 3,860,775                    | 67%      | 4,742,967                              | -                | 4,742,967                           | 4,800,183                            | 965,500          | 5,765,683                               |   |  |
| <b>Administrative Costs</b>  | 467,979                    | 489,477                      | 105%     | 477,018                                | -                | 477,018                             | 496,479                              | -                | 496,479                                 |   | Methodology for budgeting Admin Costs changed from using a flat 18% rate to using actuals from Previous year and adding a 3% inflation rate. |
| <b>Total MHSAs/WET Funds Requested</b>   | \$ 6,216,634               | \$ 4,350,252                 | 70%      | \$ 5,219,985                           | \$ -             | \$ 5,219,985                        | \$ 5,296,662                         | \$ 965,500       | \$ 6,262,162                            |   |  |

1) All WET programs are now funded by CSS funds