

**Workforce Education and Training (WET) FY 18-19 & 19-20 Requested Budget**

<b>WET Programs<sup>1</sup></b>		<b>FY 17-18 Approved MHSA/WET BUDGET PER THREE-YEAR PLAN</b>	<b>FY 17/18 Actuals from RER</b>	<b>Variance</b>	<b>Approved FY 18-19 MHSA/WET BUDGET</b>	<b>Proposed Changes to FY 18-19 MHSA/WET BUDGET</b>	<b>Requested FY 18-19 MHSA/WET BUDGET</b>	<b>FY 19-20 Approved MHSA/WET BUDGET PER THREE YEAR PLAN</b>	<b>Proposed Changes to FY 19-20 MHSA/WET BUDGET</b>	<b>Requested FY 19-20 MHSA/WET BUDGET</b>	<b>Notes</b>
<b>Row</b>	<b>Program</b>										
1	Workforce Staffing Support	\$492,240	\$1,128,221	-\$635,981	\$1,120,000	\$20,000	\$1,140,000	\$492,240	\$647,760	\$1,140,000	Expenditures were re-classified from WET Admin to Workforce Staffing Support starting FY 17/18
2	Training and Technical Assistance	\$1,447,674	\$1,208,980	\$238,694	\$1,438,000	-\$65,000	\$1,373,000	\$1,447,674	\$125,326	\$1,573,000	1) Transfer \$65K per year of already approved CSS funds in WET Budget over for Capital Improvements. Not to exceed \$650K over 10 yrs. FY 18/19 is yr 1. FY 19/20 is Yr 2. 2) IN FY 19/20 Annual lease increase of \$235K for new training facility as well as decreasing \$35K from 600 W Santa ana Lease, total of \$200K increase from FY 18/19 budget
3	Mental Health Career Pathways Programs	\$927,000	\$858,633	\$68,367	\$927,000	\$0	\$927,000	\$927,000	\$0	\$927,000	
4	Residencies and Internships	\$238,381	\$233,560	\$4,821	\$238,381	\$0	\$238,381	\$238,381	\$0	\$238,381	
5	Financial Incentives Programs	\$1,259,351	\$397,986	\$861,365	\$641,265	\$229,057	\$870,322	\$1,259,351	(\$605,126)	\$654,225	Difference in FY 17/18 expenditures and FY 18/19 budget is due to the fact that the program was implemented in late FY 17/18. FY 19/20 budget has been reduced to keep the total WET budget level with FY 18/19 budget and is anticipated to cover program costs.
	<b>Subtotal Of WET Programs</b>	<b>\$4,364,646</b>	<b>\$3,827,380</b>	<b>\$537,266</b>	<b>\$4,364,646</b>	<b>\$184,057</b>	<b>\$4,548,703</b>	<b>\$4,364,646</b>	<b>\$167,960</b>	<b>\$4,532,606</b>	
	Administrative Costs	\$785,636	\$520,950	\$264,686	\$785,636	-\$249,057	\$536,579	\$785,636	(\$232,960)	\$552,676	Beginning FY 18/19, 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>MHSA Funds Requested for WET</b>	<b>\$5,150,282</b>	<b>\$4,348,330</b>	<b>\$801,952</b>	<b>\$5,150,282</b>	<b>-\$65,000</b>	<b>\$5,085,282</b>	<b>\$5,150,282</b>	<b>-\$65,000</b>	<b>\$5,085,282</b>	\$65k annual reduction in FYs 18/19 and 19/20 budgets is due to the funds being transferred to CFTN rather than WET to pay for capital renovations to the Training and TA facility.

1) All WET programs are now funded by CSS funds

2) Beginning FY 18/19, methodology for budgeting Admin Costs changed from using a flat 18% rate to using actuals from Previous year and adding a 3% inflation rate.