

**PEI 3 Year Recommended Budget**

		PEI Programs	PEI Proposed Program Name Change	FY 16-17 Approved MHSA/PEI BUDGET PER PLAN UPDATE	FY 17-18 Proposed Changes	FY 17-18 Recommended Budget	FY 18-19 Recommended Budget	FY 19-20 Recommended Budget	Notes	
		<b>Community Focused Services</b>								
1.	CF	Early Intervention Services for Stress Free Families		\$534,693	\$0	\$534,693	\$534,693	\$534,693		
2.	CF	1st Onset of Psychiatric Illness	First Onset Services and Supports	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$1,500,000		
3.	CF	Orange Co. Post Partum Wellness	OC Maternal and Family Wellness Program	\$1,913,072	\$200,000	\$2,113,072	\$2,113,072	\$2,113,072		
4.	CF	Socialization Program for Isolated Adults/Older Adults	Early Intervention Services for Older Adults	\$1,419,500	\$50,000	\$1,469,500	\$1,469,500	\$1,469,500		
5.	CF	Family Supportive Services	Family Supportive Services	\$718,424	(\$436,424)	\$282,000	\$282,000	\$282,000		
6.	CF	Parent Education & Supports	Parent Education & Supports	\$507,590	\$558,410	\$1,066,000	\$1,066,000	\$1,066,000		
7.	CF	Children's Support and Parenting Program		\$1,400,000	\$400,000	\$1,800,000	\$1,800,000	\$1,800,000		
8.	CF	PEI Services for Parents and Siblings of Youth in the Juvenile Justice System	Delete as an individual category in plan.	\$1,000,000	(\$1,000,000)	\$0	\$0	\$0		
9.	CF	Outreach & Engagement Collaborative	Outreach & Engagement Collaborative	\$2,819,044	\$0	\$2,819,044	\$2,819,044	\$2,819,044		
10.	CF	Outreach & Engagement (County)	Outreach & Engagement (County)	\$1,000,000	\$300,000	\$1,300,000	\$1,300,000	\$1,300,000		
11.	CF	Hotline		\$272,533	\$55,000	\$327,533	\$327,533	\$327,533		
12.	CF	Warmline		\$441,566	\$40,000	\$481,566	\$481,566	\$481,566		
13.	CF	Survivor Support		\$270,693	\$23,000	\$293,693	\$293,693	\$293,693		
14.	CF	Professional Assessors	Delete as an individual category in plan.	\$536,136	(\$536,136)	\$0	\$0	\$0		
15.	CF	Behavioral Counseling Program	Community Counseling and Supportive Services (CCSS)	\$1,800,000	\$386,136	\$2,186,136	\$2,186,136	\$2,186,136		
16.	CF	CalMHSA Statewide project		\$900,000	(\$900,000)	\$0	\$0	\$0	Ref. #28 S below.	
17.	CF	K-12	School Based Stress Management Education Services	\$120,000	\$35,000	\$155,000	\$155,000	\$155,000		
18.	CF	OC4VETS		\$996,047	\$299,910	\$1,295,957	\$1,295,957	\$1,295,957		
19.	CF	OC ACCEPT		\$420,000	\$70,000	\$490,000	\$490,000	\$490,000		
		<b>Total Community Focused Services</b>			<b>\$19,069,298</b>	<b>(\$955,104)</b>	<b>\$18,114,194</b>	<b>\$18,114,194</b>	<b>\$18,114,194</b>	
		<b>School Focused Services</b>								
20.	SF	College Veterans' Program		\$150,000	\$250,000	\$400,000	\$400,000	\$400,000		
21.	SF	School Based MH Services		\$2,000,000	\$915,236	\$2,915,236	\$2,915,236	\$2,915,236		
22.	SF	Phoenix House Behavioral Health Intervention & Support	Phoenix House Behavioral Health Intervention & Support	\$1,749,589	\$59,000	\$1,808,589	\$1,808,589	\$1,808,589		
23.	SF	UCI School Based Behavioral Health Intervention & Support (BHIS) Early Intervention Svcs	UCI School Based Behavioral Health Intervention & Support (BHIS) Early Intervention Svcs	\$400,000	\$40,000	\$440,000	\$440,000	\$440,000		
24.	SF	Violence Prevention	Violence Prevention Education Services	\$1,045,651	\$30,000	\$1,075,651	\$1,075,651	\$1,075,651		
25.	SF	School Based Violence Prevention Svcs - CSP	Gang Reduction Intervention Partnership (GRIP)	\$242,100	\$11,000	\$253,100	\$253,100	\$253,100	Delineated GRIP program from Violence Prevention Svcs (ref. #24 SF)	
26.	SF	School Readiness Programs	School Readiness Programs	\$1,800,000	\$400,000	\$2,200,000	\$2,200,000	\$2,200,000		
27.	SF	Transition Services		\$915,236	(\$915,236)	\$0	\$0	\$0		
		<b>Total School Focused Services</b>			<b>\$8,302,576</b>	<b>\$790,000</b>	<b>\$9,092,576</b>	<b>\$9,092,576</b>	<b>\$9,092,576</b>	
		<b>System Enhancement</b>								
28.	S	Training ASO	Training, Assessment & Coordination Services	\$984,777	(\$276,167)	\$708,610	\$708,610	\$708,610		
29.	S	Information and Referral	Information and Referral (OC Links)	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000		
30.	S	Physical Fitness		\$50,000	(\$35,000)	\$15,000	\$15,000	\$15,000		
31.	S	Community Based Stigma Reduction	Community Based Mental Education Events	\$214,333	\$0	\$214,333	\$214,333	\$214,333		
32.	S	CalMHSA Statewide project	CalMHSA		\$900,000	\$900,000	\$900,000	\$900,000	Per M.Lawrenz, reclassifiy from #14 Community Focused to System Enhancement	
		<b>Total System Enhancement</b>			<b>\$2,249,110</b>	<b>\$588,833</b>	<b>\$2,837,943</b>	<b>\$2,837,943</b>	<b>\$2,837,943</b>	
		<b>Subtotal Of All Programs</b>			<b>\$29,620,984</b>	<b>\$423,729</b>	<b>\$30,044,713</b>	<b>\$30,044,713</b>	<b>\$30,044,713</b>	
		Administrative Costs			\$5,331,777	\$76,271	\$5,408,048	\$5,408,048	\$5,408,048	
		<b>Total MHSA Funds Requested for PEI</b>			<b>\$34,952,761</b>	<b>\$500,000</b>	<b>\$35,452,761</b>	<b>\$35,452,761</b>	<b>\$35,452,761</b>	