

PEI 3 Year Recommended Budget

PEI Programs		FY 16-17 Approved MHSA/PEI BUDGET PER PLAN UPDATE	Proposed Changes Starting FY 17-18	FY 17-18 Recommended Budget	FY 18-19 Recommended Budget	FY 19-20 Recommended Budget	Notes
Row	Name						
							<i>Please note: With all program changes, no services are being reduced</i>
Community Focused Services							
1	Early Intervention Services for Stress Free Families	\$534,693	\$0	\$534,693	\$534,693	\$534,693	
2	1st Onset of Psychiatric Illness	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$1,500,000	
3	Youth as Parents	\$500,000	(\$500,000)				Combine YAP with OCPPW, which results in \$300K in savings distributed across several other PEI programs.
	Orange Co. Post Partum Wellness	\$1,913,072	\$200,000	\$2,113,072	\$2,113,072	\$2,113,072	
4	Early Intervention Services for Older Adults	\$1,419,500	\$50,000	\$1,469,500	\$1,469,500	\$1,469,500	
5	Family Supportive Services	\$718,424	(\$436,424)	\$282,000	\$282,000	\$282,000	\$436,424 moved to Parent Education Services (see row 6).
6	Parent Education & Supports	\$507,590	\$558,410	\$1,066,000	\$1,066,000	\$1,066,000	\$436,424 moved from Family Supportive Services (see row 5) + additional funds added.
7	Stop the Cycle (Juvenile Justice Program)	\$1,000,000	(\$1,000,000)				Combine STC with CSPP, which results in \$600K in savings distributed across several other PEI programs.
	Children's Support and Parenting Program	\$1,400,000	\$400,000	\$1,800,000	\$1,800,000	\$1,800,000	
8	Outreach & Engagement Collaborative	\$2,819,044	\$0	\$2,819,044	\$2,819,044	\$2,819,044	Separated out O&E Services
9	Outreach & Engagement (County)	\$1,000,000	\$300,000	\$1,300,000	\$1,300,000	\$1,300,000	
10	Crisis Prevention Hotline	\$272,533	\$55,000	\$327,533	\$327,533	\$327,533	
11	Warmline	\$441,566	\$40,000	\$481,566	\$481,566	\$481,566	
12	Survivor Support	\$270,693	\$23,000	\$293,693	\$293,693	\$293,693	
13	Professional Assessors	\$536,136	(\$536,136)	\$0	\$0	\$0	Professional Assessors funds and services were moved to OC4Vets and CCSS + additional funds added to OC4Vets
	OC4VETS	\$996,047	\$299,910	\$1,295,957	\$1,295,957	\$1,295,957	
	Community Counseling & Supportive Services (CCSS)	\$1,800,000	\$386,136	\$2,186,136	\$2,186,136	\$2,186,136	
14	School Based Stress Management Services	\$120,000	\$35,000	\$155,000	\$155,000	\$155,000	
15	OC ACCEPT	\$420,000	\$70,000	\$490,000	\$490,000	\$490,000	
	Subtotal of CF Services	\$18,169,298	(\$55,104)	\$18,114,194	\$18,114,194	\$18,114,194	
School Focused Services							
16	College Veterans' Program	\$150,000	\$250,000	\$400,000	\$400,000	\$400,000	
17	Transition Services	\$915,236	(\$915,236)	\$0	\$0	\$0	Moved Transitions funding to School-Based Mental Health Services.
	School Based MH Services	\$2,000,000	\$915,236	\$2,915,236	\$2,915,236	\$2,915,236	
18	Phoenix House Behavioral Health Intervention & Support	\$1,749,589	\$59,000	\$1,808,589	\$1,808,589	\$1,808,589	

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19	UCI School Based Behavioral Health Intervention & Support (BHIS) Early Intervention Svcs	\$400,000	\$40,000	\$440,000	\$440,000	\$440,000	
20	Violence Prevention Services	\$1,045,651	\$30,000	\$1,075,651	\$1,075,651	\$1,075,651	Separated out GRIP program from Violence Prevention Services.
21	School Based Violence Prevention Svcs - GRIP	\$242,100	\$11,000	\$253,100	\$253,100	\$253,100	
22	School Readiness Programs	\$1,800,000	\$400,000	\$2,200,000	\$2,200,000	\$2,200,000	
	Subtotal of SF Services	\$8,302,576	\$790,000	\$9,092,576	\$9,092,576	\$9,092,576	
System Enhancement							
23	Training, Assessment and Coordination Services	\$984,777	(\$276,167)	\$708,610	\$708,610	\$708,610	Some of the training needs identified in community assessment will be provided in other existing programs. Frees up \$276,167 in funds.
24	Information and Referral / OCLinks	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	
25	Physical Fitness & Nutrition Training	\$50,000	(\$35,000)	\$15,000	\$15,000	\$15,000	
26	Community Based Stigma Reduction	\$214,333	\$0	\$214,333	\$214,333	\$214,333	
27	CalMHSA Statewide Project	\$900,000	\$0	\$900,000	\$900,000	\$900,000	
	Subtotal of System	\$3,149,110	(\$311,167)	\$2,837,943	\$2,837,943	\$2,837,943	
	SUBTOTAL OF ALL PEI PROGRAMS	\$29,620,984	\$423,729	\$30,044,713	\$30,044,713	\$30,044,713	
	Administrative Costs	\$5,331,777	\$76,271	\$5,408,048	\$5,408,048	\$5,408,048	
	TOTAL MHSA FUNDS REQUESTED FOR PEI	\$34,952,761	\$500,000	\$35,452,761	\$35,452,761	\$35,452,761	