

Prevention and Early Intervention (PEI) FY 19/20 Requested Budget

PEI PROGRAMS	FY 17-18 Approved MHSA/PEI BUDGET PER THREE-YEAR PLAN	FY 17/18 Actuals from RER	Variance	FY 18-19 Approved MHSA/PEI BUDGET PER THREE YEAR PLAN	FY 18-19 Approved MHSA/CSS BUDGET with Amendments	Anticipated Variance to FY 18-19 MHSA/PEI BUDGET	Anticipated FY 18/19 MHSA/PEI Total Expenditures	FY 19-20 Approved MHSA/PEI BUDGET PER THREE YEAR PLAN	Proposed Changes to On-Going FY 19-20 MHSA/PEI BUDGET	Requested On-Going FY 19-20 MHSA/PEI BUDGET	FY19-20 Carryover Funds from Previous FYs	Requested FY 19-20 MHSA/PEI BUDGET	Notes
COMMUNITY SERVICES													
School Focused													
Connect the Tots/ (early intervention outpatient component) and School Readiness (prevention component)	\$2,200,000	\$1,666,745	\$533,255	\$2,200,000	\$2,800,000	(\$300,000)	\$2,500,000	\$2,200,000	\$0	\$2,200,000	\$600,000	\$2,800,000	FY 18/19 and FY 19/20 budgets include carryover funds for 5-year School Readiness expansion. Expansion starts FY18/19 and ends FY 22/23. Annual Carryover Amount=\$600,000 and full 5-Yr Carryover Obligation=\$2,700,000 (FY 18/19 is partial year funding)
School Based Behavioral Health Intervention and Support	\$1,808,589	\$1,794,994	\$13,595	\$1,808,589	\$3,408,589	(\$800,000)	\$2,608,589	\$1,808,589	\$0	\$1,808,589	\$1,600,000	\$3,408,589	FY 18/19 and FY 19/20 budgets include carryover funds for 3-year expansion. Expansion starts FY18/19 and ends FY 20/21. Annual Carryover Amount=\$1,600,000 and full 3-yr Obligation=\$4,000,000 (FY 18/19 is partial year funding)
School-Based Stress Management Services	\$155,000	\$148,860	\$6,140	\$155,000	\$155,000	\$0	\$155,000	\$155,000	\$0	\$155,000	\$0	\$155,000	
Violence Prevention Education	\$1,075,651	\$985,619	\$90,032	\$1,105,651	\$1,352,651	\$0	\$1,352,651	\$1,105,651	\$0	\$1,105,651	\$247,000	\$1,352,651	FY 18/19 and FY 19/20 budgets include carryover funds for adding a 5- yr Active Shooter Contract. Contracts starts FY18/19 and ends FY 22/23. Annual Carryover Amount=\$247,000 and full 5-yr Carryover Obligation=\$1,235,000
Gang Prevention Services	\$253,100	\$240,041	\$13,059	\$253,100	\$253,100	\$0	\$253,100	\$253,100	\$0	\$253,100	\$150,000	\$403,100	FY 19/20: PEI CPP: Priority #7 Budget includes carryover funds for 3-yr expansion. Expansion starts FY19/20, and ends FY 21/22. Annual Carryover Amount=\$150,000 and full 3-yr Carryover Obligation=\$450,000
Subtotal	5,492,340	4,836,260	656,080	\$5,522,340	\$7,969,340	-\$1,100,000	\$6,869,340	5,522,340	0	5,522,340	2,597,000	8,119,340	
Community Events and Education													
Training, Assessment and Coordination Services	\$708,610	\$132,702	\$575,908	\$508,610	\$508,610	(\$308,610)	\$200,000	\$508,610	(\$308,610)	\$200,000	\$500,000	\$700,000	FY 19/20: PEI CPP: Priority #9 Budget includes carryover funds for 3-yr expansion. Expansion starts FY19/20 and ends FY 21/22. Annual Carryover Amount=\$500,000 and full 3-yr Carryover Obligation=\$1,500,000
Mental Health Community Education Events	\$214,333	\$214,333	\$0	\$214,333	\$214,333	\$0	\$214,333	\$214,333	\$0	\$214,333	\$666,667	\$881,000	FY 19/20: PEI CPP: Priority #8 Budget includes carryover funds for 3-yr expansion. Expansion starts FY19/20 and ends FY 21/22. Annual Carryover Amount=\$666,667 and full 3-yr Carryover Obligation=\$2,000,000
Statewide Projects (CalMHSA)	\$900,000	\$866,597	\$33,403	\$900,000	\$900,000	\$0	\$900,000	\$900,000	\$0	\$900,000	\$0	\$900,000	
Subtotal	1,822,943	1,213,632	609,311	\$1,622,943	\$1,622,943	-\$308,610	\$1,314,333	1,622,943	(\$308,610)	1,314,333	1,166,667	2,481,000	
ACCESS AND LINKAGE TO TREATMENT													
OCLinks	\$1,000,000	\$887,256	\$112,744	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	
Outreach & Engagement	BHS Outreach and Engagement	\$1,300,000	\$935,925	\$364,075	\$1,300,000	\$1,300,000	\$0	\$1,300,000	\$932,523	\$2,232,523	\$0	\$2,232,523	FY 19/20: Additional funds are per 11/23/18 Board directive to add new positions; HCA will add 12 FTE positions.
	Outreach and Engagement Collaborative	\$2,819,044	\$2,680,544	\$138,500	\$2,819,044	\$2,819,044	(\$100,000)	\$2,719,044	(\$100,000)	\$2,719,044	\$666,667	\$3,385,711	FY 19/20: PEI CPP: Priority #6 Budget includes carryover Funds for 3- yr O&E Collaborative expansion. Expansion starts FY19/20 and ends FY 21/22. Full Annual Amount=\$666,667 3-yr Obligation=\$2,000,000
Subtotal Access & Linkage to Treatment	5,119,044	4,503,725	615,319	\$5,119,044	\$5,119,044	-\$100,000	\$5,019,044	5,119,044	832,523	5,951,567	666,667	6,618,234	
CRISIS													
Crisis Prevention Hotline	\$327,533	\$317,575	\$9,958	\$392,533	\$392,533	\$0	\$392,533	\$392,533	\$0	\$392,533	\$0	\$392,533	

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OUTPATIENT TREATMENT													
Early Intervention													
OC Parent Wellness Program	\$2,113,072	\$1,656,481	\$456,591	\$2,113,072	\$2,113,072	(\$400,000)	\$1,713,072	\$2,113,072	(\$400,000)	\$1,713,072	\$0	\$1,713,072	New legislation effective Jan 2018 requires Post-Partum Screening for all new mothers. BHS will continue to monitor program referrals and may return with amendment for increased funds if needed.
Stress Free Families	\$534,693	\$555,913	(\$21,220)	\$534,693	\$534,693	\$40,307	\$575,000	\$534,693	\$40,307	\$575,000	\$0	\$575,000	
1st Onset of Psychiatric Illness, OC CREW	\$1,500,000	\$1,431,728	\$68,272	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000	
Early Intervention Services for Older Adults	\$1,469,500	\$1,469,855	(\$355)	\$1,469,500	\$1,469,500	\$0	\$1,469,500	\$1,469,500	\$0	\$1,469,500	\$1,000,000	\$2,469,500	FY 19/20: PEI CPP: Priority #5 Budget includes carryover funds for 3-yr expansion. Expansion starts FY19/20 and ends FY 21/22. Annual Carryover Amount=\$1,000,000 and full 3-yr Carryover Obligation=\$3,000,000
School Based Mental Health Services (combined prevention and early intervention program)	\$2,915,236	\$2,154,976	\$760,260	\$2,915,236	\$2,915,236	(\$600,000)	\$2,315,236	\$2,915,236	(\$600,000)	\$2,315,236	\$0	\$2,315,236	
School Based Behavioral Health Intervention & Support - Early Intervention Services	\$440,000	\$437,453	\$2,547	\$440,000	\$440,000	\$0	\$440,000	\$440,000	\$0	\$440,000	\$0	\$440,000	
Survivor Support Services	\$293,693	\$271,901	\$21,792	\$343,693	\$343,693	\$0	\$343,693	\$343,693	\$0	\$343,693	\$0	\$343,693	
Community Counseling and Supportive Services	\$2,186,136	\$1,880,480	\$305,656	\$2,186,136	\$2,186,136	(\$200,000)	\$1,986,136	\$2,186,136	(\$200,000)	\$1,986,136	\$0	\$1,986,136	
OC ACCEPT	\$490,000	\$520,853	(\$30,853)	\$490,000	\$490,000	\$60,000	\$550,000	\$490,000	\$60,000	\$550,000	\$0	\$550,000	
OC4VETS	\$1,295,957	\$867,618	\$428,339	\$1,295,957	\$1,295,957	(\$295,957)	\$1,000,000	\$1,295,957	(\$295,957)	\$1,000,000	\$295,957	\$1,295,957	FY 19/20: Budget includes carryover funds to keep OC4Vets at level funding for 2 yrs. Carryover funds applied in FY 19/20 and FY 20/21. Annual Carryover Amount=\$295,957 and full 2-yr Carryover Obligation=\$591,914
Veterans School Based Early Intervention (formerly the DropZone)	\$400,000	\$84,383	\$315,617	\$400,000	\$400,000	\$0	\$400,000	\$400,000	\$0	\$400,000	\$0	\$400,000	In FY 17/18 , program was county operated. In FY 18/19 , program was contracted out beginning Jan 2019.
Subtotal	13,638,287	11,331,641	2,306,646	\$13,688,287	\$13,688,287	-\$1,395,650	\$12,292,637	13,688,287	(1,395,650)	12,292,637	1,295,957	13,588,594	

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SUPPORTIVE SERVICES													
Parent Education Services	\$1,066,000	\$570,475	\$495,525	\$1,066,000	\$1,066,000	(\$1,230)	\$1,064,770	\$1,066,000	(\$1,230)	\$1,064,770	\$0	\$1,064,770	
Family Support Services	\$282,000	\$235,631	\$46,369	\$282,000	\$282,000	(\$2,004)	\$279,996	\$282,000	\$0	\$282,000	\$0	\$282,000	
Children's Support and Parenting Program	\$1,800,000	\$1,629,971	\$170,029	\$1,800,000	\$1,800,000	(\$100,000)	\$1,700,000	\$1,800,000	(\$100,000)	\$1,700,000	\$0	\$1,700,000	
Warmline	\$481,566	\$462,342	\$19,224	\$536,566	\$536,566	\$0	\$536,566	\$536,566	\$0	\$536,566	\$0	\$536,566	
Training in Physical Fitness and Nutrition	\$15,000	\$1,735	\$13,265	\$15,000	\$15,000	(\$15,000)	\$0	\$15,000	(\$15,000)	\$0	\$0	\$0	Vendor reorganized and are no longer providing these program services.
BHS Military Families											\$1,000,000	\$1,000,000	FY 19/20: PEI CPP: Priority #4 Budget includes carryover funds for 3- yr funding of BHS Military Families innovation program that is ending. PEI funding starts FY19/20 and ends FY 21/22. Annual Amount=\$1,000,000 and full 3-yr Obligation=\$3,000,000
Services for TAY & young adults at community colleges & universities											\$500,000	\$500,000	FY 19/20: PEI CPP: Priority #1 Budget includes carryover funds for 3 yrs of these services. Program starts FY19/20 and ends FY 21/22. Annual Carryover Amount=\$1,250,000 and full 3-yr Carryover Obligation=\$3,000,000 (FY19/20 partial year funding)
Expand K-12 school-based mental health services											\$925,000	\$925,000	FY 19/20: PEI CPP: Priority #2 Budget includes carryover funds for 3-yr expansion. Expansion starts FY19/20 and ends FY 21/22. Annual Carryover Amount=\$2,312,500 and full 3-yr Carryover Obligation=\$5,550,000
Early childhood mental health programs targeting early childcare providers serving families & children											\$400,000	\$400,000	FY 19/20: PEI CPP: Priority #3 Budget includes carryover funds for 3 yrs of these services. Program starts FY19/20 and ends FY 21/22. Annual Carryover Amount=\$800,000 and full 3-yr Carryover Obligation=\$2,000,000
Subtotal	3,644,566	2,900,154	744,412	\$3,699,566	\$3,699,566	-\$118,234	\$3,581,332	3,699,566	(\$118,230)	3,583,336	2,825,000	6,408,336	
Subtotal Of All PEI Programs	30,044,713	25,102,987	4,941,726	\$30,044,713	\$32,491,713	-\$3,022,494	\$29,469,219	30,044,713	(\$87,967)	29,056,746	8,551,291	37,608,037	
Administrative Costs	\$5,408,048	\$5,544,491	(\$136,442)	\$5,408,048	\$5,408,048	\$302,777	\$5,710,825	\$5,408,048	\$474,102	\$5,882,150	\$0	\$5,882,150	
Total MHS/PEI Funds Requested for PEI	\$35,452,761	\$30,647,478	\$4,805,283	\$35,452,761	\$37,899,761	(\$2,719,717)	\$35,180,044	\$35,452,761	(\$513,865)	\$34,938,896	\$8,551,291	\$43,490,187	<i>Component budgets are approximations based on program estimates. Within the PEI component, funds can be shifted to meet actual expenditures. These shifts will be reflected each year during the Annual Plan Update.</i>