



PEI	FY 2018-19	FY 2019-20		FY 2020-21				FY 2021-22				FY 2022-23				Notes
	Actual Expenditures	Approved Budget	Anticipated Expenditures (Projected as of Nov 2019)	Requested On-Going Budget	Use of Carryover Funds from Previous FYs	Total Requested Budget	Variance FY20-21 vs. FY19-20 Budget	Requested On-Going Budget	Use of Carryover Funds from Previous FYs	Total Requested Budget	Variance FY21-22 vs. FY20-21 Budget	Requested On-Going Budget	Use of Carryover Funds from Previous FYs	Total Requested Budget	Variance FY22-23 vs. FY21-22 Budget	
MENTAL HEALTH AWARENESS CAMPAIGNS AND EDUCATION																
Stigma Reduction																
Mental Health Community Education Events	210,382	881,000	494,919	214,333	666,667	881,000	-	214,333	666,667	881,000	-	214,333	-	214,333	(666,667)	FY 19/20: PEI CPP: Priority #8 Budget includes carryover funds for 3-yr expansion. Expansion started FY19/20 and ends FY 21/22. Annual Carryover Amount=\$666,667 and full 3-yr Carryover Obligation=\$2,000,000
Subtotal	\$ 210,382	\$ 881,000	\$ 494,919	\$ 214,333	\$ 666,667	\$ 881,000	\$ -	\$ 214,333	\$ 666,667	\$ 881,000	\$ -	\$ 214,333	\$ -	\$ 214,333	\$ (666,667)	
Outreach for Increasing Recognition of Early Signs of Mental Illness																
Behavioral Health Community Training & Technical Assistance (formerly Training, Assessment, and Coordination Services)	152,128	700,000	923,750	200,000	500,000	700,000	-	200,000	500,000	700,000	-	700,000	-	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
Early Childhood Mental Health Providers Training (formerly Early Childhood Mental Health Programs Targeting Early Childcare Providers Serving Families & Children)	-	400,000	318,577	-	829,533	829,533	429,533	-	829,533	829,533	-	-	-	-	(829,533)	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. Full 3-yr Carryover Obligation=\$2,000,000
Mental Health & Well-Being Promotion for Diverse Communities (formerly the Outreach and Engagement Collaborative)	2,598,637	3,385,711	3,383,918	2,719,044	666,667	3,385,711	-	2,719,044	666,667	3,385,711	-	2,719,044	-	2,719,044	(666,667)	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
Services for TAY and Young Adults (formerly Services for TAY and Young Adults at Community Colleges & Universities)	-	500,000	1,360,219	-	1,250,000	1,250,000	750,000	-	1,250,000	1,250,000	-	-	-	-	(1,250,000)	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.
Expand K-12 School-Based Mental Health Services	-	925,000	629,927	-	2,312,500	2,312,500	1,387,500	-	2,312,500	2,312,500	-	-	-	-	(2,312,500)	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
Statewide Projects (CalMHSA)	900,000	900,000	859,201	859,201	-	859,201	(40,799)	859,201	-	859,201	-	859,201	-	859,201	-	Projects include <i>Each Mind Matters</i> (green ribbon), <i>Know the Signs</i> , <i>Cognito</i> , <i>Directing Change</i> , <i>Walk in our Shoes</i> , technical assistance, etc.
Subtotal	\$ 3,650,765	\$ 6,810,711	\$ 7,475,591	\$ 3,778,245	\$ 5,558,700	\$ 9,336,945	\$ 2,526,234	\$ 3,778,245	\$ 5,558,700	\$ 9,336,945	\$ -	\$ 4,278,245	\$ -	\$ 4,278,245	\$ (5,058,700)	
Prevention: Mental Health & Well-Being Promotion																
School Readiness																
Connect the Tots now in Early Outpatient Treatment	1,192,227	1,600,000	1,522,433	1,000,000	600,000	1,600,000	-	1,000,000	600,000	1,600,000	-	1,000,000	600,000	1,600,000	-	FY 18/19 and FY 19/20 budgets included carryover funds for 5-year School Readiness expansion. Expansion started 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 - Prevention	2,414,268	3,408,589	3,284,171	1,808,589	1,600,000	3,408,589	-	1,808,589	1,600,000	3,408,589	-	1,808,589	-	1,808,589	(1,600,000)	FY 18/19 and FY 19/20 budgets included carryover funds for 3-year expansion. Expansion started 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	155,000	155,000	155,000	-	155,000	-	155,000	-	155,000	-	155,000	-	155,000	-	
Subtotal	\$ 3,761,495	\$ 5,163,589	\$ 4,961,604	\$ 2,963,589	\$ 2,200,000	\$ 5,163,589	\$ -	\$ 2,963,589	\$ 2,200,000	\$ 5,163,589	\$ -	\$ 2,963,589	\$ 600,000	\$ 3,563,589	\$ (1,600,000)	
Prevention: Violence & Bullying Prevention																
Violence Prevention Education																
Violence Prevention Education	1,353,272	1,352,651	1,353,272	1,105,651	247,000	1,352,651	-	1,105,651	247,000	1,352,651	-	1,105,651	247,000	1,352,651	-	FY 18/19 and FY 19/20 budgets included carryover funds for adding a 5-yr Active Shooter Contract. Contracts started FY18/19 and ends FY 22/23. Annual Carryover Amount=\$247,000 and full 5-yr Carryover Obligation=\$1,235,000
Gang Prevention Services	233,758	403,100	360,306	253,100	150,000	403,100	-	253,100	150,000	403,100	-	253,100	-	253,100	(150,000)	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 Violence & Bullying Prevention	\$ 1,587,030	\$ 1,755,751	\$ 1,713,578	\$ 1,358,751	\$ 397,000	\$ 1,755,751	\$ -	\$ 1,358,751	\$ 397,000	\$ 1,755,751	\$ -	\$ 1,358,751	\$ 247,000	\$ 1,605,751	\$ (150,000)	
Subtotal MH Awareness Campaigns & Education	\$ 9,209,671	\$ 14,611,051	\$ 14,645,692	\$ 8,314,918	\$ 8,822,367	\$ 17,137,285	\$ 2,526,234	\$ 8,314,918	\$ 8,822,367	\$ 17,137,285	\$ -	\$ 8,814,918	\$ 847,000	\$ 9,661,918	\$ (7,475,367)	

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Supportive Services																
Parent Education Services	1,020,269	1,064,770	1,055,739	1,064,770	-	1,064,770	-	1,064,770	-	1,064,770	-	1,064,770	-	1,064,770	-	
Family Support Services	270,546	282,000	279,996	282,000	-	282,000	-	282,000	-	282,000	-	282,000	-	282,000	-	
Children's Support and Parenting Program	1,699,799	1,700,000	1,742,967	1,700,000	-	1,700,000	-	1,700,000	-	1,700,000	-	1,700,000	-	1,700,000	-	
Subtotal Supportive Services	\$ 2,990,614	\$ 3,046,770	\$ 3,078,702	\$ 3,046,770	\$ -	\$ 3,046,770	\$ -	\$ 3,046,770	\$ -	\$ 3,046,770	\$ -	\$ 3,046,770	\$ -	\$ 3,046,770	\$ -	

Access & Linkage to Treatment															
OCLinks	933,716	1,000,000	957,429	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-
BHS Outreach & Engagement	978,504	2,232,523	1,803,430	2,232,523	-	2,232,523	-	2,232,523	-	2,232,523	-	2,232,523	-	2,232,523	-
Subtotal Access & Linkage to Treatment	\$ 1,912,220	\$ 3,232,523	\$ 2,760,859	\$ 3,232,523	\$ -	\$ 3,232,523	\$ -	\$ 3,232,523	\$ -	\$ 3,232,523	\$ -	\$ 3,232,523	\$ -	\$ 3,232,523	\$ -

Suicide & Crisis Prevention																
Warmline	536,566	536,566	536,566	591,566	525,101	1,116,667	580,101	591,566	525,101	1,116,667	-	591,566	525,101	1,116,667	-	Budget right-sized to meet increasing call volume.
Suicide Prevention																
Crisis Prevention Hotline	388,658	392,533	392,533	500,000	100,000	600,000	207,467	500,000	100,000	600,000	-	500,000	100,000	600,000	-	Budget right-sized to meet increasing call volume.
Survivor Support Services	357,702	343,693	343,693	500,000	100,000	600,000	256,307	500,000	100,000	600,000	-	500,000	100,000	600,000	-	The Crisis Prevention Hotline & Survivor Support Services will be combined into a single, expanded Suicide Prevention program in the Three-Year Plan.
Subtotal Suicide & Crisis Prevention	\$ 1,282,926	\$ 1,272,792	\$ 1,272,792	\$ 1,591,566	\$ 725,101	\$ 2,316,667	\$ 1,043,875	\$ 1,591,566	\$ 725,101	\$ 2,316,667	\$ -	\$ 1,591,566	\$ 725,101	\$ 2,316,667	\$ -	



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Early Intervention Outpatient																
<i>General Services - All Ages</i>																
Community Counseling & Supportive Services	2,193,105	1,986,136	2,243,710	1,986,136	-	1,986,136	-	1,986,136	-	1,986,136	-	1,986,136	-	1,986,136	-	Community Counseling & Supportive Services and OC ACCEPT will be merged into a single, expanded counseling program in the Three-Year Plan. The merge will allow for greater administrative efficiencies and no loss of services or specialization in providing culturally responsive and appropriate services for the LGBTQ community.
OC ACCEPT	598,937	550,000	614,175	550,000	-	550,000	-	550,000	-	550,000	-	550,000	-	550,000	-	
School-Based Mental Health Services	2,534,856	2,315,236	2,599,483	2,525,236	-	2,525,236	210,000	2,525,236	-	2,525,236	-	2,525,236	-	2,525,236	-	
Early Intervention Services for Older Adults	1,469,500	2,469,500	2,469,500	1,469,500	1,000,000	2,469,500	-	1,469,500	1,000,000	2,469,500	-	1,469,500	-	1,469,500	(1,000,000)	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
Subtotal General Services - All Ages	\$ 6,796,398	\$ 7,320,872	\$ 7,926,868	\$ 6,530,872	\$ 1,000,000	\$ 7,530,872	\$ 210,000	\$ 6,530,872	\$ 1,000,000	\$ 7,530,872	\$ -	\$ 6,530,872	\$ -	\$ 6,530,872	\$ (1,000,000)	
<i>Family-Focused</i>																
OC Parent Wellness Program	1,895,808	1,713,072	1,944,125	1,943,072	-	1,943,072	230,000	1,943,072	-	1,943,072	-	1,943,072	-	1,943,072	-	New legislation effective Jan 2018 requires perinatal screening for all new mothers. BHS will continue to monitor program referrals and may return with amendment for increased funds if needed.
Connect the Tots	1,168,162	1,200,000	1,197,939	1,200,000	-	1,200,000	-	1,200,000	-	1,200,000	-	1,200,000	-	1,200,000	-	
Stress Free Families	582,937	575,000	597,816	575,000	20,000	595,000	20,000	575,000	20,000	595,000	-	575,000	20,000	595,000	-	Connect the Tots and Stress Free Families will be combined with OC Parent Wellness Program. The merge will allow for greater administrative efficiencies and no decrease in services.
School Based Behavioral Health Intervention & Support - Early Intervention Services	428,417	440,000	123,714	-	-	-	(440,000)	-	-	-	-	-	-	-	-	Contract Expires at the end of FY 19/20. Not renewing
Subtotal Family-Focused	\$ 4,075,324	\$ 3,928,072	\$ 3,863,594	\$ 3,718,072	\$ 20,000	\$ 3,738,072	\$ (190,000)	\$ 3,718,072	\$ 20,000	\$ 3,738,072	\$ -	\$ 3,718,072	\$ 20,000	\$ 3,738,072	\$ -	
<i>Early-Onset Psychosis</i>																
1st Onset of Psychiatric Illness (OC CREW)	1,264,611	1,500,000	1,296,750	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000	-	
Subtotal Early-Onset Psychosis	\$ 1,264,611	\$ 1,500,000	\$ 1,296,750	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	
<i>Veteran-Focused</i>																
OC4VETS	950,290	1,295,957	1,395,322	1,000,000	295,957	1,295,957	-	1,000,000	-	1,000,000	(295,957)	1,000,000	-	1,000,000	-	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 Intervention (formerly College Veterans, the DropZone)	209,902	400,000	399,041	400,000	-	400,000	-	400,000	-	400,000	-	400,000	-	400,000	-	
Behavioral Health Services for Military Families (also known as Strong Families Strong Children)	-	1,000,000	952,466	-	1,000,000	1,000,000	-	-	1,000,000	1,000,000	-	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.
Subtotal Veteran-Focused	\$ 1,160,191	\$ 2,695,957	\$ 2,746,829	\$ 1,400,000	\$ 1,295,957	\$ 2,695,957	\$ -	\$ 1,400,000	\$ 1,000,000	\$ 2,400,000	\$ (295,957)	\$ 2,400,000	\$ -	\$ 2,400,000	\$ -	
Subtotal Early Intervention Outpatient Treatment	\$ 13,296,524	\$ 15,444,901	\$ 15,834,042	\$ 13,148,944	\$ 2,315,957	\$ 15,464,901	\$ 20,000	\$ 13,148,944	\$ 2,020,000	\$ 15,168,944	\$ (295,957)	\$ 14,148,944	\$ 20,000	\$ 14,168,944	\$ (1,000,000)	
Subtotal Of All PEI Programs	\$ 28,691,956	\$ 37,608,037	\$ 37,592,087	\$ 29,334,721	\$ 11,863,425	\$ 41,198,146	\$ 3,590,109	\$ 29,334,721	\$ 11,567,468	\$ 40,902,189	\$ (295,957)	\$ 30,834,721	\$ 1,592,101	\$ 32,426,822	\$ (8,475,367)	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.
Administrative Costs	5,405,255	5,882,150	5,546,929	5,713,337	-	5,713,337	(168,813)	5,884,737	-	5,884,737	171,400	6,061,279	-	6,061,279	176,542	
GRAND TOTAL PEI	\$ 34,097,211	\$ 43,490,187	\$ 43,139,016	\$ 35,048,058	\$ 11,863,425	\$ 46,911,483	\$ 3,421,295	\$ 35,219,458	\$ 11,567,468	\$ 46,786,926	\$ (124,557)	\$ 36,896,000	\$ 1,592,101	\$ 38,488,101	\$ (8,298,825)	