

FY 15-16 PEI BUDGET

PEI Programs		FY 14-15 MHPA Budget Per Plan Update	FY 15-16 MHPA Budget Per Plan Update	FY 15-16 RECOMMEND CHANGES	FY 15-16 UPDATED MHPA BUDGET
No	Name				
Community Focused Services					
1.	CF Early Intervention Services for Stress Free Families	\$534,693	\$534,693		\$534,693
2.	CF 1st Onset of Psychiatric Illness	\$1,500,000	\$1,500,000		\$1,500,000
3.	CF Orange Co. Post Partum Wellness	\$1,913,072	\$1,913,072		\$1,913,072
4.	CF Socialization Program for Isolated Adults/Older Adults	\$1,419,500	\$1,419,500		\$1,419,500
5.	CF Parent Education and Support	\$1,726,014	\$1,726,014		\$1,726,014
6.	CF Children's Support and Parenting Program	\$1,400,000	\$1,400,000		\$1,400,000
7.	CF PEI Services for Parents and Siblings of Youth in the Juvenile Justice System	\$1,000,000	\$1,000,000		\$1,000,000
8.	CF Outreach and Engagement	\$3,819,044	\$3,819,044		\$3,819,044
9.	CF Hotline	\$272,533	\$272,533		\$272,533
10.	CF Warmline	\$441,566	\$441,566		\$441,566
11.	CF Survivor Support	\$270,693	\$270,693		\$270,693
12.	CF Professional Assessors	\$536,136	\$536,136		\$536,136
13.	CF Behavioral Counseling Program	\$1,800,000	\$1,800,000		\$1,800,000
14.	CF CalMHPA Statewide project	\$900,000	\$900,000		\$900,000
15.	CF K-12	\$120,000	\$120,000		\$120,000
16.	CF OC4VETS			\$996,047	\$996,047
17.	CF OC ACCEPT			\$420,000	\$420,000
Total Community Focused Services		\$17,653,251	\$17,653,251	\$1,416,047	\$19,069,298
School Focused Services					
18.	SF College Veterans' Program	\$150,000	\$150,000		\$150,000
19.	SF School Based MH Services	\$2,000,000	\$2,000,000		\$2,000,000
20.	SF PBIS	\$2,149,589	\$2,149,589		\$2,149,589
21.	SF Violence Prevention	\$1,287,751	\$1,287,751		\$1,287,751
22.	SF School Readiness Programs (Connect the Tots)	\$1,800,000	\$1,800,000		\$1,800,000
23.	SF Transition Services	\$915,236	\$915,236		\$915,236
Total School Focused Services		\$8,302,576	\$8,302,576	\$0	\$8,302,576
System Enhancement					
24.	S Training ASO	\$1,184,777	\$1,184,777	-\$200,000	\$984,777
25.	S Information and Referral	\$800,000	\$800,000	\$200,000	\$1,000,000
26.	S Physical Fitness	\$50,000	\$50,000		\$50,000
27.	S Community Based Stigma Reduction	\$214,333	\$214,333		\$214,333
Total System Enhancement		\$2,249,110	\$2,249,110	\$0	\$2,249,110
Subtotal Of All Programs		\$28,204,937	\$28,204,937	\$1,416,047	\$29,620,984
Administrative Costs		\$5,076,888.66	\$5,076,888.66	\$254,888.46	\$5,331,777
Total MHPA Funds Requested for PEI		\$33,281,826	\$33,281,826	\$1,670,935	\$34,952,761

Notes:

1 Yellow Highlighted Programs are current Innovation programs that Steering Committee has approved to continue. They are being proposed to continue with PEI funds.

2 Blue Highlighted Rows are current PEI approved projects which is moving funds based on the needs assessment.

