

FY 16-17 PEI BUDGET

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