

Prevention and Early Intervention (PEI) FY 18-19 Requested Budget

PEI PROGRAMS		FY 17-18 Approved MHSA/PEI BUDGET PER THREE-YEAR PLAN	FY 18-19 Approved MHSA/PEI BUDGET PER THREE-YEAR PLAN	Proposed Changes to FY 18-19 MHSA/PEI BUDGET	Requested FY 18-19 MHSA/PEI BUDGET	Notes
Row	Program					
COMMUNITY SERVICES						
School Focused						
1	Connect the Tots/ (early intervention outpatient component) and	\$2,200,000	\$2,200,000	\$0	\$2,200,000	
2	School Based Behavioral Health Intervention and Support	\$1,808,589	\$1,808,589	\$0	\$1,808,589	
3	School-Based Stress Management Services	\$155,000	\$155,000	\$0	\$155,000	
4	Violence Prevention Education	\$1,075,651	\$1,075,651	\$30,000	\$1,105,651	Requesting increased funding for the Crisis Response Services track of VPE, as this continues to be a growing need in the school setting.
5	Gang Prevention Services	\$253,100	\$253,100	\$0	\$253,100	
Community Events and Education						
6	Training, Assessment and Coordination Services	\$708,610	\$708,610	-\$200,000	\$508,610	Reduce funding by \$200K and right-size budget to reflect anticipated annual expenditures. \$150,000 will continue to be set aside for the Crisis Intervention Network (Disaster Response). Savings used to cover other PEI program expenditures.
7	Mental Health Community Education Events	\$214,333	\$214,333	\$0	\$214,333	
8	Statewide Projects (CalMHSA)	\$900,000	\$900,000	\$0	\$900,000	
ACCESS AND LINKAGE TO TREATMENT						
9	OCLinks	\$1,000,000	\$1,000,000	\$0	\$1,000,000	
10	Outreach and Engagement Team	\$1,300,000	\$1,300,000	\$0	\$1,300,000	
11	Outreach and Engagement Collaborative	\$2,819,044	\$2,819,044	\$0	\$2,819,044	
CRISIS						
12	Crisis Prevention Hotline	\$327,533	\$327,533	\$65,000	\$392,533	This program continues to see increasing call demand. Requesting funding to increase staff time to address higher call volume and the increased demand for community trainings.
OUTPATIENT TREATMENT						
Early Intervention						
13	OC Maternal and Family Wellness	\$2,113,072	\$2,113,072	\$0	\$2,113,072	
14	Stress Free Families	\$534,693	\$534,693	\$0	\$534,693	

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15	1st Onset of Psychiatric Illness, OC CREW	\$1,500,000	\$1,500,000	\$0	\$1,500,000	
16	Early Intervention Services for Older Adults	\$1,469,500	\$1,469,500	\$0	\$1,469,500	
17	School Based Mental Health Services (combined prevention and early intervention program)	\$2,915,236	\$2,915,236	\$0	\$2,915,236	
18	School Based Behavioral Health Intervention & Support - Early Intervention Services	\$440,000	\$440,000	\$0	\$440,000	
19	Survivor Support Services	\$293,693	\$293,693	\$50,000	\$343,693	Requesting increased funding to add part-time bilingual therapist to reduce wait times for services.
20	Community Counseling and Supportive Services	\$2,186,136	\$2,186,136	\$0	\$2,186,136	
21	OC ACCEPT	\$490,000	\$490,000	\$0	\$490,000	
22	OC4VETS	\$1,295,957	\$1,295,957	\$0	\$1,295,957	
23	Veterans School Based Early Intervention	\$400,000	\$400,000	\$0	\$400,000	
SUPPORTIVE SERVICES						
24	Parent Education Services	\$1,066,000	\$1,066,000	\$0	\$1,066,000	
25	Family Support Services	\$282,000	\$282,000	\$0	\$282,000	
26	Children's Support and Parenting Program	\$1,800,000	\$1,800,000	\$0	\$1,800,000	
27	Warmline	\$481,566	\$481,566	\$55,000	\$536,566	This program continues to see increasing call demand. Requesting funding to increase staff time to address higher call volume and the increased demand for community trainings.
28	Training in Physical Fitness and Nutrition	\$15,000	\$15,000	\$0	\$15,000	
	Subtotal Of PEI Programs	\$30,044,713	\$30,044,713	\$0	\$30,044,713	<i>Committee-approved 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>
	Administrative Costs	\$5,408,048	\$5,408,048	\$0	\$5,408,048	
Total MHSA Funds Requested for PEI		\$35,452,761	\$35,452,761	\$0	\$35,452,761	