

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

<b>PEI PROGRAMS</b>		<b>FY 17-18 Approved MHSA/PEI BUDGET PER THREE-YEAR PLAN</b>	<b>FY 18-19 Approved MHSA/PEI BUDGET PER THREE-YEAR PLAN</b>	<b>Proposed Changes to FY 18-19 MHSA/PEI BUDGET</b>	<b>Requested FY 18-19 MHSA/PEI BUDGET</b>	<b>Notes</b>
<b>Row</b>	<b>Program</b>					
<b>COMMUNITY SERVICES</b>						
<b>School Focused</b>						
1	<b>Connect the Tots/</b> (early intervention outpatient component) <b>and School Readiness</b> (prevention component)	\$2,200,000	\$2,200,000	\$0	\$2,200,000	
2	<b>School Based Behavioral Health Intervention and Support</b>	\$1,808,589	\$1,808,589	\$0	\$1,808,589	
3	<b>School-Based Stress Management Services</b>	\$155,000	\$155,000	\$0	\$155,000	
4	<b>Violence Prevention Education</b>	\$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	<b>Gang Prevention Services</b>	\$253,100	\$253,100	\$0	\$253,100	
<b>Community Events and Education</b>						
6	<b>Training, Assessment and Coordination Services</b>	\$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	<b>Mental Health Community Education Events</b>	\$214,333	\$214,333	\$0	\$214,333	
8	<b>Statewide Projects (CalMHSA)</b>	\$900,000	\$900,000	\$0	\$900,000	
<b>ACCESS AND LINKAGE TO TREATMENT</b>						
9	<b>OCLinks</b>	\$1,000,000	\$1,000,000	\$0	\$1,000,000	
10	<b>Outreach and Engagement Team</b>	\$1,300,000	\$1,300,000	\$0	\$1,300,000	
11	<b>Outreach and Engagement Collaborative</b>	\$2,819,044	\$2,819,044	\$0	\$2,819,044	
<b>CRISIS</b>						
12	<b>Crisis Prevention Hotline</b>	\$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.
<b>OUTPATIENT TREATMENT</b>						
<b>Early Intervention</b>						
13	<b>OC Maternal and Family Wellness</b>	\$2,113,072	\$2,113,072	\$0	\$2,113,072	
14	<b>Stress Free Families</b>	\$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	
<b>SUPPORTIVE SERVICES</b>						
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	
	<b>Subtotal Of PEI Programs</b>	<b>\$30,044,713</b>	<b>\$30,044,713</b>	<b>\$0</b>	<b>\$30,044,713</b>	<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	
<b>Total MHSA Funds Requested for PEI</b>		<b>\$35,452,761</b>	<b>\$35,452,761</b>	<b>\$0</b>	<b>\$35,452,761</b>	