

Prevention and Early Intervention (PEI)
Component Budget for MHSa Three-Year Plan

MHSa Prevention and Early Intervention (PEI)
Three-Year Plan (FY2014-2015 through FY2016-2017)

Program	FY14-15	FY15-16	FY16-17	Total
PEI-1 Early Childhood Mental Health Consultation - ECMH	\$230,000	\$230,000	\$230,000	\$690,000
PEI-2 Triple P (Positive Parenting Program) Marin	\$55,000	\$55,000	\$55,000	\$165,000
PEI-4 Transition Age Youth (TAY)	\$140,000	\$140,000	\$140,000	\$420,000
PEI-5 Latino Community Connection	\$199,000	\$199,000	\$199,000	\$597,000
PEI-6 Behavioral Health in Primary Care	\$180,000	\$180,000	\$180,000	\$540,000
PEI -7 Older Adult Prevention and Early Intervention	\$100,000	\$100,000	\$100,000	\$300,000
PEI-11 Vietnamese Community Connection	\$53,000	\$53,000	\$53,000	\$159,000
PEI-12 Community and Provider PEI Training	\$65,000	\$65,000	\$65,000	\$195,000
PEI-18 School Age Prevention and Early Intervention Programs	\$310,000	\$310,000	\$310,000	\$930,000
PEI-19 Veteran's Community Connection	\$60,000	\$60,000	\$60,000	\$180,000
PEI-20 Statewide Prevention and Early Intervention	\$131,536	\$131,536	\$131,536	\$394,608
Subtotal Direct Services	\$1,523,536	\$1,523,536	\$1,523,536	\$4,570,608
Evaluation	\$40,000	\$40,000	\$40,000	\$120,000
PEI Coordinator	\$64,900	\$64,900	\$64,900	\$194,700
Administration and Indirect	\$244,265	\$244,265	\$244,265	\$732,795
Operating Reserve	\$27,799	\$27,799	\$27,799	\$83,397
Total	\$1,900,500	\$1,900,500	\$1,900,500	\$5,701,500

	FY14-15	FY15-16	FY16-17	Total	%
County	\$60,000	\$60,000	\$60,000	\$180,000	3%
Contract Provider	\$1,568,436	\$1,568,436	\$1,568,436	\$4,705,308	83%
Administration	\$244,265	\$244,265	\$244,265	\$732,795	13%
Operating Reserve	\$27,799	\$27,799	\$27,799	\$83,397	1%
Total	\$1,900,500	\$1,900,500	\$1,900,500	\$5,701,500	100%