

**FY 2017-2018 Through FY 2019-2020 Three-Year Mental Health Services Act Expenditure Plan  
Prevention and Early Intervention (PEI) Component Worksheet**

County:                     **MODOC**                    

Date: 05/31/17 draft

	<b>Fiscal Year 2017/2018</b>					
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
	<b>Estimated Total Mental Health Expenditures</b>	<b>Estimated PEI Funding</b>	<b>Estimated Medi- Cal FFP</b>	<b>Estimated 1991 Realignment</b>	<b>Estimated Behavioral Health Subaccount</b>	<b>Estimated Other Funding</b>
<b>Prevention</b>						
1. Integrated Prevention Through Asset Building:						
a. Positive Behavior Interventions & Supports (PBIS)	175,000	175,000				
b. Primary Intervention (Children, Grades K-6)	100,000	100,000				
c. Nurturing Families	50,000	50,000				
d. Healthy Beginnings /Promotores	40,000	40,000				
<b>Early Intervention</b>						
2. Trauma-Focused CBT/Trauma Informed Care	100,000	100,000				
<b>Outreach and Stigma Reduction</b>						
3. PEI Coordinator	35,000	35,000				
4. CalMHSA Stigma Reduction & Suicide Prevention	25,000	25,000				
5. Outreach & Linkage (ReachOut - leverage & maximize CalMHSA Programs for Modoc PEI)	25,000	25,000				
<b>PEI Administration</b>	55,000	55,000				
<b>PEI Assigned Funds</b>	0	0				
<b>Total PEI Program Estimated Expenditures</b>	<b>605,000</b>	<b>605,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	<b>Fiscal Year 2018/2019</b>					
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
	<b>Estimated Total Mental Health Expenditures</b>	<b>Estimated PEI Funding</b>	<b>Estimated Medi- Cal FFP</b>	<b>Estimated 1991 Realignment</b>	<b>Estimated Behavioral Health Subaccount</b>	<b>Estimated Other Funding</b>
<b>PEI Programs - Prevention</b>						
1. Integrated Prevention Through Asset Building:						
a. Positive Behavior Interventions & Supports (PBIS)	175,000	175,000				
b. Primary Intervention (Children, Grades K-6)	80,000	80,000				
c. Nurturing Families	50,000	50,000				
d. Healthy Beginnings /Promotores	40,000	40,000				
<b>Early Intervention</b>						
2. Trauma-Focused CBT/Trauma Informed Care	85,000	85,000				
<b>Outreach and Stigma Reduction</b>						
3. PEI Coordinator	35,000	35,000				
4. CalMHSA Stigma Reduction & Suicide Prevention	25,000	25,000				
5. Outreach & Linkage (ReachOut - leverage & maximize CalMHSA Programs for Modoc PEI)	25,000	25,000				
<b>PEI Administration</b>	47,000	47,000				
<b>PEI Assigned Funds</b>						
<b>Total PEI Program Estimated Expenditures</b>	<b>562,000</b>	<b>562,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Fiscal Year 2019/2020					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated PEI Funding	Estimated Medi- Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
<b>PEI Programs - Prevention</b>						
1. Integrated Prevention Through Asset Building:						
a. Positive Behavior Interventions & Supports (PBIS)	175,000	175,000				
b. Primary Intervention (Children, Grades K-6)	50,000	50,000				
c. Nurturing Families	50,000	50,000				
d. Healthy Beginnings /Promotores	40,000	40,000				
<b>Early Intervention</b>						
2. Trauma-Focused CBT/Trauma Informed Care	85,000	85,000				
<b>Outreach and Stigma Reduction</b>						
3. PEI Coordinator	35,000	35,000				
4. CalMHSAs Stigma Reduction & Suicide Prevention	25,000	25,000				
5. Outreach & Linkage (ReachOut - leverage & maximize CalMHSAs Programs for Modoc PEI)	25,000	25,000				
<b>PEI Administration</b>	44,000	44,000				
<b>PEI Assigned Funds</b>						
<b>Total PEI Program Estimated Expenditures</b>	<b>529,000</b>	<b>529,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>