

PEI Revenue and Expenditure Budget Worksheet

Form No. 4

Instructions: Please complete one budget Form No. 4 for each PEI Project and each selected PEI provider.

1.1a Social Marketing Campaign - Media Advocacy

County Name: San Luis Obispo

Date: 11/17/08

PEI Project Name: 4. Stigma and Discrimination

Provider Name (if known):

Intended Provider Category: Other

Proposed Total Number of Individuals to be served: FY 07-08 _____ FY 08-09 133,000

Total Number of Individuals currently being served: FY 07-08 _____ FY 08-09 _____

Total Number of Individuals to be served through PEI

Expansion: FY 07-08 0 FY 08-09 133000

Months of Operation: FY 07-08 _____ FY 08-09 _____

Proposed Expenses and Revenues	Total Program/PEI Project Budget		
	FY 07-08	FY 08-09	Total
A. Expenditure			
1. Personnel (list classifications and FTEs)			
a. Salaries, Wages _____	\$0	\$0	\$0
_____	\$0	\$0	\$0
_____	\$0	\$0	\$0
_____	\$0	\$0	\$0
b. Benefits and Taxes @ %	\$0	\$0	\$0
c. Total Personnel Expenditures	\$0	\$0	\$0
2. Operating Expenditures			
a. Facility Cost	\$0	\$0	\$0
b. Other Operating Expenses	\$0	\$0	\$0
c. Total Operating Expenses	\$0	\$0	\$0
3. Subcontracts/Professional Services (list/itemize all subcontracts)			
Social Marketing Campaign	\$0	\$150,000	\$150,000
_____	\$0	\$0	\$0
_____	\$0	\$0	\$0
a. Total Subcontracts	\$0	\$150,000	\$150,000
4. Total Proposed PEI Project Budget	\$0	\$150,000	\$150,000
B. Revenues (list/itemize by fund source)			0
_____	\$0	\$0	\$0
_____	\$0	\$0	\$0
_____		\$0	\$0
1. Total Revenue	\$0	\$0	\$0
5. Total Funding Requested for PEI Project	\$0	\$150,000	\$150,000
6. Total In-Kind Contributions	\$0	\$0	\$0

PEI Administration Budget Worksheet

Form No. 5

County: San Luis ObispoDate: 11/17/2008

	Client and Family Member, FTEs	Total FTEs	Budgeted Expenditure FY 2007-08	Budgeted Expenditure FY 2008-09	Total
A. Expenditures					
1. Personnel Expenditures					
a. PEI Coordinator		1		\$15,987	\$15,987
b. PEI Support Staff					\$0
c. Other Personnel (list all classifications)					\$0
PEI Program Supervisor		0.5		\$9,764	\$9,764
Division Manager		0.13		\$3,321	\$3,321
Intern		0.5		\$2,800	\$2,800
					\$0
d. Employee Benefits				\$16,181	\$16,181
e. Total Personnel Expenditures			\$0	\$48,053	\$48,053
2. Operating Expenditures					
a. Facility Costs				\$2,237	\$2,237
b. Other Operating Expenditures				\$8,330	\$8,330
c. Total Operating Expenditures			\$0	\$10,566	\$10,566
3. County Allocated Administration					
a. Total County Administration Cost			\$0	\$2,055	\$2,055
4. Total PEI Funding Request for County Administration Budget			\$0	\$60,674	\$60,674
B. Revenue					
1 Total Revenue			\$0	\$0	\$0
C. Total Funding Requirements			\$0	\$60,674	\$60,674
D. Total In-Kind Contributions			\$0	\$0	\$0

PREVENTION AND EARLY INTERVENTION BUDGET SUMMARY

Form No. 6

County:	San Luis Obispo
Date:	11/17/2008

#	List each PEI Project	Fiscal Year			Funds Requested by Age Group			
		FY 07/08	FY 08/09	Total	*Children, Youth, and their Families	*Transition Age Youth	Adult	Older Adult
1	Mental Health Awareness and Stigma Reduction	\$0	\$639,234	\$639,234	\$159,809	\$159,809	\$159,809	\$159,809
2	School-based Student Wellness	\$0	\$248,108	\$248,108	\$62,027	\$62,027	\$62,027	\$62,027
3	Family Education, Training and Support	\$0	\$147,875	\$147,875	\$97,598		\$50,278	
4	Early Care and Support for Underserved Populations	\$0	\$458,959	\$458,959	\$458,959			
5	Integrated Community Wellness	\$0	\$424,650	\$424,650	\$424,650			
	Administration	\$0	\$60,674	\$60,674	\$22,449	\$17,595	\$13,955	\$6,674
	Total PEI Funds Requested:	\$0	\$1,979,500	\$1,979,500	\$1,225,491	\$239,431	\$286,068	\$228,510

Funding: \$443,800 from FY 2007-08 and \$1,535,700 from FY 2008-09

***A minimum of 51 percent of the overall PEI component budget must be dedicated to individuals who are between the ages of 0 and 25 ("small counties" are excluded from this requirement).**

Project Budget Narrative

The project budgets in Form 6 represent a 3-month estimate budget for fiscal year 2008-09. This budget includes unexpended funding of \$1,470,525. These funds are unexpended from fiscal years 07-08 and 08-09. The annualized project budgets are in Table 1 below.

1. Personnel expenditures are estimated at \$179,654 for FY 2008-09.
 - a. Budget for county staff positions is based on county position cost estimates for FY 2008-09.
 - b. All recruitment and hiring will comply with San Luis Obispo County hiring policies, seeking culturally and linguistically diverse individuals.
2. Operating expenditures are estimated at \$105,137 for FY 2008-09.
 - a. Facility cost estimates are based on a percentage of total square feet per department.
 - b. Other operating expenses are based on an average cost of 30% of Salaries and Benefits.
3. Subcontractors are estimated at \$1,716,770 for FY 2008-09.
 - a. Subcontracts are specific to each project plan.
4. Revenue is estimated at \$22,061 for FY 2008-09.
 - a. Medi-Cal/EPSTD revenue is estimated at \$19,862.
 - b. Medi-Cal Administrative Activities (MAA) revenue is estimated at \$2,199.
5. Total proposed PEI project budget is \$1,979,500. Unexpended funding makes up \$1,470,525 of the total project budget.

Project Summary

1.1A. Social Marketing Campaign – Media Advocacy

- Subcontracts/Professional Services includes a \$150,000 contract for a social marketing campaign. Ongoing marketing costs of \$15,000 will be budgeted for future years.

1.1B. Social Marketing Campaign – Outreach and Engagement

- 0.50 FTE County Mental Health Therapist
- Subcontracts/Professional Services includes a \$3,020 contract for In Our Own Voice Presentations, and a \$22,500 contract for a Community Health Worker.

1.2 Campus Initiative – Teacher and Student Mental Health Education / 1.3 Parent and Caregiver Mental Health Education

- Subcontracts/Professional Services includes unexpended funds for two \$200,000 two-year contracts for teacher and parent/caregiver educators, \$32,500 contract for a Student Educator, and \$6,000 in start-up supplies.

2.1 Positive Development Program

- Subcontracts/Professional Services includes a \$22,000 contract for a Child Development Specialist

2.2 Middle School Comprehensive Program / 2.4 Sober School Enrichment Counselors and Educator

- 3.25 FTE Specialist II
- 1.0 FTE Specialist I
- 2.2 includes \$15,000 in curriculum supplies, and \$8,000 in start-up supplies

2.2A. Middle School Comprehensive Program – Resource Specialist

- Subcontracts/Professional Services includes \$45,000 in professional service contracts for three resource specialists.

2.3 Student Wellness

- 1.0 FTE Specialist I
- Subcontracts/Professional Services includes \$40,000 for eight \$5,000 middle school grants
- Includes \$10,000 in curriculum supplies

3.1 Coordination of Parenting Programs, 3.2 Parent Educator and 3.3 Coaching to Parents and Caregivers

- Subcontracts/Professional Services includes \$105,000 in unexpended funds for a three-year Parenting Education Coordinator, \$24,500 for a Parent Educator and \$18,750 for a Parent/Caregiver Coach.

4.1 Successful Launch Program for At-Risk TAY's

- Subcontracts/Professional Services includes unexpended funds of \$377,000 for a three-year Independent Living and Vocational Program.

4.2 Older Adult Mental Health Initiative

- Subcontracts/Professional Services includes \$54,500 in professional service contracts for depression screening and counseling.

4.3 Latino Outreach and Engagement

- 1.0 FTE Mental Health Therapist
The outreach portion of this program was originally funded with Community Services and Supports (CSS) dollars.

5.1 Community-Based Therapeutic Services

- Subcontracts/Professional Services includes \$350,000 in unexpended funds for contracted therapists to provide short-term, low intensity therapy.

5.2 Resource Specialists

- Subcontracts/Professional Services includes \$51,000 in professional service contracts for community-based resource specialists.

5.3 Enhanced Crisis Response

- The outreach portion of this program was originally funded with CSS dollars. \$25,000 of the existing professional service contract will be paid with PEI funds in FY 2008-09.

Table 1: Annualized PEI Project Budgets

Project #	PEI Project	Annualized Budget
1.1A	Social Marketing Campaign - Media Advocacy	15,000
1.1B	Social Marketing Campaign - Outreach & Engagement	163,996
1.2/1.3	Campus Initiative - Teacher, Student & Parent/Caregiver Mental Health Education	100,000
2.1	Positive Development Program	80,000
2.2/2.4	Middle School Comprehensive Program, Sober School Enrichment	411,161
2.2A	Middle School Comprehensive Program - Resource Specialists	180,000
2.3	Student Wellness	126,577
3.1, 3.2, 3.3	Coordination of Parenting Programs, Parent Education, Coaching to Parents and Caregivers	94,500
4.1	Successful Launch Program for At-risk TAYs	
4.2	Older Adult Mental Health Initiative	170,000
4.3	Latino Outreach & Engagement	114,296
5.1	Community-based Therapeutic Services	100,000
5.2	Resource Specialists	180,000
5.3	Enhanced Crisis Response	100,000
	Administration	219,736
	Total Cost	2,055,266