

		Program Name	FY 13/14 Budget with Growth Funds	Page in the MHSa 13/14 Plan Update	Staff Member who will be attending the Subcommittee Meeting to answer questions
		Community Focused Services			
1.	CF	Early Intervention Services for Stress Free Families	\$534,693	Pages 96-97	Mark Lawrenz
2.	CF	1st Onset of Psychiatric Illness (OC CREW)	\$1,500,000	Pages 95-96	Mark Lawrenz
3.	CF	Orange Co. Postpartum Wellness (OCPW)	\$1,913,072	Pages 93-95	Mark Lawrenz
4.	CF	Socialization Program for Isolated Adults/Older Adults	\$1,419,500	Pages 98-99	Jason Austin
5.	CF	Parent Education and Support	\$1,726,014	Pages 115-117	Jason Austin /Mark Lawrenz
6.	CF	Behavioral Health Response Services	\$1,646,552	to be implemented	Mark Lawrenz
7.	CF	Children's Support and Parenting Program (CSPP)	\$1,400,000	Page 115	Mark Lawrenz
8.	CF	PEI Services for Parents and Siblings of Youth in the Juvenile Justice System-Stop the Cycle	\$1,000,000	Pages 116-117	Mark Lawrenz
9.	CF	Outreach and Engagement Collaborative	\$3,819,044	Pages 110-112	Jason Austin /Mark Lawrenz
10.	CF	Crisis Prevention Hotline	\$272,533	Page 120	Jason Austin
11.	CF	Warmline	\$365,014	Pages 122-123	Jason Austin
12.	CF	Survivor Support Services	\$270,693	Page 121	Jason Austin
13.	CF	Professional Assessors	\$536,136	Page 119	Maureen Robles /Mark Lawrenz
		Total Community Focused Services	\$16,403,251		
		School Focused Services			
14.	SF	College Veterans' Program	\$150,000	Page 97	Maureen Robles
15.	SF	School Based Mental Health Services	\$2,000,000	In process	Mark Lawrenz
16.	SF	School Based Behavioral Health Intervention and Support	\$2,149,589	Pages 105-107	Jason Austin
17.	SF	Violence Prevention	\$1,287,751	Pages 107-109	Jason Austin
18.	SF	School Readiness Programs / Connect the Tots	\$1,800,000	Pages 100-103	Mark Lawrenz/Jason Austin
19.	SF	Transitions	\$915,236	Pages 117-118	Mark Lawrenz
		Total School Focused Services	\$8,302,576		
		System Enhancement			
20.	S	Training, Assessment and Coordination Services	\$1,034,777	to be implemented	Jason Austin
21.	S	Information and Referral	\$400,000	implemented	Jason Austin
22.	S	Training in Physical Fitness and Nutrition Services	\$50,000	Page 126	Jason Austin
23.	S	Community Based Stigma Reduction	\$214,333	Page 127	Jason Austin
		Total System Enhancement	\$1,699,110		
		Subtotal of all Programs*	\$26,404,937		
		Plus up to 15% Indirect Administrative Costs	\$3,960,741		
		Plus up to 10% Operating Reserve	\$0		
		Total MHSa Funds Requested for PEI	\$30,365,678		

Highlighted are changes that have been made to the spreadsheet since the last distributed version, in addition to the column with the staff names. These changes will be discussed at the November Subcommittee meeting. Programs will be discussed by the three service areas to determine which will be recommended for continuation at same funding level "protected".