FY 13-14 PEI BUDGET

| | | PEI Programs | FY 13/14 MHSA Budget with Expansion | Outcome Information in FY 13/14 PLAN |
|-----|------|--|---|--|
| No. | | Name | | |
| | | | | |
| | | Community Focused Services | | |
| 1. | CF | Early Intervention Services for Stress Free Families | \$534,693 | Pages 96-97 |
| 2. | CF | 1st Onset of Psychiatric Illness | | Pages 95-96 |
| 3. | CF | Orange Co. Post Partum Wellness | | Pages 93-95 |
| 4. | CF | Socialization Program for Isolated Adults/Older Adults | | Pages 98-99 |
| 5. | CF | Parent Education and Support | | Pages 115-117 |
| 6. | CF | Behavioral Health Response Services | \$1,646,552 | to be implemented |
| 7. | CF | Children's Support and Parenting Program | \$1,400,000 | |
| | | PEI Services for Parents and Siblings of Youth in the Juvenile | | |
| 8. | CF | Justice System | \$1,000,000 | Pages 116-117 |
| | CF | Outreach and Engagement | \$3,819,044 | Pages 110-112 |
| 10. | CF | Hotline | \$272,533 | Page 120 |
| 11. | CF | Warmline | \$365,014 | Pages 122-123 |
| 12. | CF | Survivor Support | \$270,693 | Page 121 |
| 13. | CF | Professional Assessors | \$536,136 | Page 119 |
| | | Total Community Focused Services | \$16,403,251 | |
| | | School Focused Services | | |
| 14. | SF | College Veterans' Program | \$150,000 | Page 97 |
| | SF | School Based MH Services | | to be implemented |
| 16. | SF | School Based Behavioral Health Intervention and Support | | Pages 105-107 |
| 17. | SF | Violence Prevention | | Pages 107-109 |
| 18. | SF | School Readiness Programs | | Pages 100-103 |
| 19. | SF | Transition Services | \$915,236 | Pages 117-118 |
| | | Total School Focused Services | \$8,302,576 | |
| | | System Enhancement | | |
| 20. | S | Training, Assessment and Coordination Services | \$1,034,777 | to be implemented |
| | | Information and Referral | | to be implemented |
| | S | Training in Physical Fitness and Nutrition Services | | Page 126 |
| 23. | | Community Based Stigma Reduction | | Page 127 |
| | | 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 | |
| | Tota | al MHSA Funds Requested for PEI | \$30,365,678 | |
| | . 50 | ar milest i unuo resquesteu for i El | Ψ30,303,070 | |

The yellow highlighted program includes growth funds approved by Steering Committee on Sept 5,2013.