

		Program Name	FY 13/14 Budget with Growth Funds	Page in the MHSA 13/14 Plan Update	Recommended Changes:
		Community Focused Services			
1.	CF	Early Intervention Services for Stress Free Families	\$534,693	Pages 96-97	
2.	CF	1st Onset of Psychiatric Illness (OC CREW)	\$1,500,000	Pages 95-96	
3.	CF	Orange Co. Postpartum Wellness (OCPW)	\$1,913,072	Pages 93-95	
4.	CF	Socialization Program for Isolated Adults/Older Adults	\$1,419,500	Pages 98-99	
5.	CF	Parent Education and Support	\$1,726,014	Pages 115-117	
6.	CF	Behavioral Health Response Services	\$0		Do not Implement
7.	CF	Children's Support and Parenting Program (CSPP)	\$1,400,000	Page 115	
8.	CF	PEI Services for Parents and Siblings of Youth in the Juvenile Justice System-Stop the Cycle	\$1,000,000	Pages 116-117	
9.	CF	Outreach and Engagement Collaborative	\$3,819,044	Pages 110-112	
10.	CF	Crisis Prevention Hotline	\$272,533	Page 120	
11.	CF	Warmline	\$365,014	Pages 122-123	
12.	CF	Survivor Support Services	\$270,693	Page 121	
13.	CF	Professional Assessors	\$536,136	Page 119	
		Total Community Focused Services	\$14,756,699		
		School Focused Services			
14.	SF	College Veterans' Program	\$150,000	Page 97	
15.	SF	School Based Mental Health Services	\$2,000,000	In process	
16.	SF	School Based Behavioral Health Intervention and Support	\$2,149,589	Pages 105-107	
17.	SF	Violence Prevention	\$1,287,751	Pages 107-109	
18.	SF	School Readiness Programs / Connect the Tots	\$1,800,000	Pages 100-103	
19.	SF	Transitions	\$915,236	Pages 117-118	
		Total School Focused Services	\$8,302,576		
		System Enhancement			
20.	S	Training, Assessment and Coordination Services	\$1,184,777	to be implemented	Increase by \$150,000 for Crisis Response Network Service
21.	S	Information and Referral / OC Links	\$800,000	Implemented & to be expanded	Increase Information & Referral by \$400,000
22.	S	Training in Physical Fitness and Nutrition Services	\$50,000	Page 126	
23.	S	Community Based Stigma Reduction	\$214,333	Page 127	
		Total System Enhancement	\$2,249,110		
		Subtotal of all Programs*	\$25,308,385		
		Funds Available for Consideration	\$1,096,552		
		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 changes were approved by the MHSA Sub-committee. The recommendation was made not to implement the Behavioral Health Response Services with a total budget of \$1,646,552. The rationale behind this recommendation is that several MHSA Programs have been implemented that are providing similar services. Included in this recommendation is to retain \$150,000 for one program component, Crisis Response Network Services, and to move \$400,000 to Information and Referral in anticipation of

expanding OC Links. The majority of these funds, \$1,096,552, would be freed up for consideration in all service areas with community stakeholder input.