

PROPOSED CHANGES TO ANNUAL UPDATE DRAFT POSTED ON MAY 15, 2012:							
#	Component	Work Plan	Project	Amount	Type	Proposal / Change Submitted:	Description
(1)	PEI	P2	Strengthening Families and Children	\$532,000	One-time	By MHD Staff	The budget for the School-Linked Services (SLS) Coordinator positions for various Santa Clara County School Districts was mistakenly left out of the annual update draft. At the service level, Coordinators are needed to engage families and service providers, manage referrals, provide consultations with school referring parties, facilitate parent-involved activities, and provide required documentation and accountability.
(2)	CSS	A01	Adult FSP	\$0	Ongoing	Budget referral by BOS Yeager	Redirect funds within the approved Native American FSP in CSS work plan A01 to incorporate the "Culture as Prevention" model of community Outreach and Engagement as an effective and improved strategy to identify and engage the American Indian/Alaska Native (AI/NA) community in mental health services.
(3)	PEI	P2	Strengthening Families and Children	\$50,000	One-time	Budget referral by BOS Yeager	Add one-time funding to develop improved linkages to high need populations with a particular focus on American Indian/Alaska Native (AI/NA) youth and families involved in the foster care and juvenile justice systems.
(4)	PEI	P2	Strengthening Families and Children	(\$13,881)	One-time	By MHD Staff	School-Linked Services (SLS) Match - Initially estimated budget at \$337,000 however based on new information budget is currently estimated at \$323,119 which is decrease of \$13,881 from original estimate.
(5)	PEI	P3	PEI Interventions for Individuals Experiencing Onset of Serious Psychiatric Illness	\$182,370	One-time	By MHD Staff	MHSA funding is proposed for Health Alliance staff transferring from DADS to MHD comprised of 1.0 Sr Health Care Program Manager, 1.0 Health Care Program Analyst II, and 1.0 Admin Assistant. It is proposed that 50% of their time will be spent on CalWorks related activities while the remaining 50% spent on MHSA related duties which will include tracking and monitoring clients in MHSA PEI outpatient services and also oversee and analyze Adult and Older Adult MHSA CBO provider contracts.
(6)	PEI	P1	Community Engagement/ Capacity Building for Reducing Stigma and Discrimination	\$30,000	One-time	By MHD Staff	Mental Health First Aid (MHFA) Training needed for the newly filled MHD Mental Health Peer Support Worker Positions. Mental Health First Aid is based on a train-the-trainer model. Much like CPR training and certification programs, MHFA trains cohorts of ordinary citizens to provide limited assistance until professional help can be obtained.
Total				\$780,489	Proposed Changes to Annual Update Draft		