

Three-year CAPIT/CBCAP/PSSF Services and Expenditure Summary  
Proposed Expenditures  
Worksheet 1

(1) COUNTY: El Dorado (2) PERIOD OF PLAN: 5/21/12 thru 5/20/17 (3) YEAR: 1,2,3,4,5

(4) FUNDING ESTIMATES — CAPIT: \$81,000.00 CBCAP: \$15,000.00 PSSF: \$97,000.00 OTHER: \_\_\_\_\_

Line No.	Title of Program / Practice	SIP Strategy No., if applicable	Name of Service Provider, if available	CAPIT	CBCAP				PSSF					OTHER SOURCES	NAME OF OTHER	TOTAL
				Dollar amount that will be spent on CAPIT Direct Services	Dollar amount that will be spent on CBCAP Direct Services	Dollar amount that will be spent on CBCAP Infra Structure	Dollar amount that will be spent on Public Awareness, Brief Information or Referral Activities	Dollar amount of CBCAP allocation to be spent on all CBCAP activities — sum of columns F1, F2, F3	Dollar amount of PSSF allocation that will be spent on PSSF activities — sum of columns G2, G3, G4, G5	From Column H				Dollar amount that comes from other sources	List the name(s) of the other funding source(s)	Total dollar amount to be spent on this Program / Practice — sum of columns E, F4, G1, H1
A	B	C	D	E	F1	F2	F3	F4	G1	G2	G3	G4	G5	H1	H2	I
1	Home Visitation		TBD by RFQ or RFP	\$81,000				\$0	\$0							\$81,000
2	Child Abuse Prevention Month Activities		El Dorado County CAPC				\$10,000	\$10,000	\$0							\$10,000
3	Community Child Abuse Prevention Education		El Dorado County CAPC				\$5,000	\$5,000	\$0							\$5,000
4	Parent Leadership Development		El Dorado County CAPC					\$0	\$10,000		\$10,000					\$10,000
5	Strengthening Families - Protective Factors Framework		El Dorado County CAPC					\$0	\$10,000		\$10,000					\$10,000
6	Family Preservation and Time-Limited Reunification		TBD by RFQ or RFP					\$0	\$40,000	\$20,000		\$20,000				\$40,000
7	Adoption Promotion and Support		El Dorado County HHSA					\$0	\$37,000				\$37,000			\$37,000
8								\$0	\$0							\$0
9								\$0	\$0							\$0
10								\$0	\$0							\$0
11								\$0	\$0							\$0
12								\$0	\$0							\$0
13								\$0	\$0							\$0
14								\$0	\$0							\$0
15								\$0	\$0							\$0
16								\$0	\$0							\$0
17								\$0	\$0							\$0
20								\$0	\$0							\$0

Three-year CAPIT/CBCAP/PSSF Services and Expenditure Summary  
Proposed Expenditures  
Worksheet 1

Line No.	Title of Program / Practice	SIP Strategy No., if applicable	Name of Service Provider, if available	CAPIT	CBCAP				PSSF					OTHER SOURCES	NAME OF OTHER	TOTAL
				Dollar amount that will be spent on CAPIT Direct Services	Dollar amount that will be spent on CBCAP Direct Services	Dollar amount that will be spent on CBCAP Infra Structure	Dollar amount that will be spent on Public Awareness, Brief Information or Referral Activities	Dollar amount of CBCAP allocation to be spent on all CBCAP activities — sum of columns F1, F2, F3	Dollar amount of PSSF allocation that will be spent on PSSF activities — sum of columns G2, G3, G4, G5	From Column H				Dollar amount that comes from other sources	List the name(s) of the other funding source(s)	Total dollar amount to be spent on this Program / Practice — sum of columns E, F4, G1, H1
A	B	C	D	E	F1	F2	F3	F4	G1	G2	G3	G4	G5	H1	H2	I
21								\$0	\$0							\$0
22								\$0	\$0							\$0
23								\$0	\$0							\$0
24								\$0	\$0							\$0
25								\$0	\$0							\$0
26								\$0	\$0							\$0
27								\$0	\$0							\$0
28								\$0	\$0							\$0
29								\$0	\$0							\$0
30								\$0	\$0							\$0
31								\$0	\$0							\$0
32								\$0	\$0							\$0
33								\$0	\$0							\$0
34								\$0	\$0							\$0
35								\$0	\$0							\$0
36								\$0	\$0							\$0
37								\$0	\$0							\$0
38								\$0	\$0							\$0
39								\$0	\$0							\$0
40								\$0	\$0							\$0
Totals				\$81,000	\$0	\$0	\$15,000	\$15,000	\$97,000	\$20,000	\$20,000	\$20,000	\$37,000	\$0	\$0	\$193,000





Three-year CAPIT/CBCAP/PSSF Services and Expenditure Summary  
CBCAP Programs, Activities and Goals  
Worksheet 3




