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:

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				<u>CAPIT</u>		<u>C</u>	BCAP				<u>PSSF</u>			OTHER SOURCES	NAME OF OTHER	<u>TOTAL</u>
Line No.	Title of Program / Practice	SIP Strategy No., if applicable	Name of Service Provider, if available	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	Dollar amount of Column G1 that will be spent on Family Preservation	Dollar a will be	H Dollar amount of Column GI that will be spent on Time-Limited Reunification	Dollar amount of Column G1 that will be spent on Adoption Promotion & Support	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	В	С	D	Е	F1	F2	F3	F4	G1	G2	G3	G4	G5	H1	H2	I
	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	T. T		,					\$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

				CAPIT		<u>C</u>	CBCAP				<u>PSSF</u>			OTHER SOURCES	NAME OF OTHER	<u>TOTAL</u>
Line No.	Title of Program / Practice	SIP Strategy No., if applicable	Name of Service Provider, if available	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	Dollar amount of Column G1 that will be spent on Family Preservation	Dollar amount of Column G1 that will be spent on Family Support	Dollar amount of Column G1 that will be spent on Time-Limited Reunification	Dollar amount of Column GI that will be spent on Adoption Promotion & Support	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	В	С	D	Е	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				ļ				\$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				#04 00°	40	40	#1.5.000	\$0	\$0	# 2 0.000	# 20.000	#20.00	# 25 000	40	th O	\$0
	Totals	S		\$81,000	\$0	\$0	\$15,000	\$15,000	\$97,000	\$20,000	\$20,000	\$20,000	\$37,000	\$0	\$0	\$193,000

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Three-year CAPIT/CBCAP/PSSF Services and Expenditure Summary CAPIT Programs, Activities and Goals Worksheet 2

(1) COUNTY: El Dorado (2) YEAR: 1,2,3,4,5

Line No.	Title of Program/Practice	Unmet Need	Family Counseling	Parent Education & Support	Home Visiting	Psychiatric Evaluation		D	Transportation		Teaching & Demonstrating Homemakers		Temporary In Home Caretakers	Health Services	Special Law Enforcement	Other Direct Service	Other Direct Service Activity (Provide Title)	Goal
	_	~																_
A	B Home Visitation	C Serve isolated families CSA pg. 84, 88, 89, 97	D1	D2	D3 X	D4	D5	D6	D7 .	D8	D9	D10	D11	D12	D13	D14	Е	F Identified Families Access Services and Supports
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Three-year CAPIT/CBCAP/PSSF Services and Expenditure Summary CBCAP Programs, Activities and Goals Worksheet 3

(1) COUNTY: El Dorado (2) YEAR: 1,2,3,4,5

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Line No.	Title of Program/Practice	Unmet Need	Public Awareness, Brief Information or Information Referral	Voluntary Home Visiting	Parenting Program (Classes)	Parent Mutual Support	Respite Care	Family Resource Center	Family Support Program	Other Direct Service	Other Direct Service Activity (Provide Title)	Logic Model Exists	Logic Model Will be Developed	Program Lacking support	Emerging & Evidence Informed Programs & Practices	Promising Programs & Practices	Supported	Well Supported	County has documentation on file to support Level selected	Goal
A	В	С	D	E1	E2	E3	E4	E5	E6	E7	F	G1	G2	H1	Н2	НЗ	H4	Н5	I	J
	Child Abuse Prevention Month Activities	Community awareness, education & training CSA pg. 33, 85, 86	X										X	Х						
	Community Child Abuse Prevention Education	Community awareness, education & training CSA pg. 33	X										X	X						Communities Are Caring And Responsive Communities Are Caring And Responsive

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

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Three-year CAPIT/CBCAP/PSSF Services and Expenditure Summary PSSF Program, Activities and Goals Worksheet 4

(1) COUNTY: El Dorado (2) YEAR: 1,2,3,4,5

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Line No.	Title of Program/Practice	Unmet Need	Preplacement Pr	Services Designed for Child's Return to their Home	After Care	Respite Care	Parenting Education & Support	Other Direct Service Case Management Services		Drop-in Center	Parent Education	Respite Care	Early Development Screening	Transportation	Information & Referral	Counseling Other Direct Service	Substance Abuse Treatment Services	Mental Health Services	Domestic Violence	Temporary Child Care/ Crisis Nurseries	Transportation to / from Services / Activities	Other Direct Service	Pre-Adoptive Services	Post-Adoptive Services	Activities to Expedite Adoption Process	Activities to Support Adoption Process	Other Direct Service	Other Direct Service Activity (Provide Title)	Goals
A	В	C	D1		-	D4	_	D6 D'	7 E1	E2	-	E4	_	E6	E7				_	_		F7	G1	G2	G3	G4	G5	Н	I
	Limited Reunification	DR services CSA pg. 88, 98, 104, 115	X	X	X		X				X		X	X		У	X	X	X		Х								Identified Families Access Services and Supports
		Parent leadership, mentors CSA pg. 87, 90, 96, 99, 105, 107									X																		Families Are Strong and Connected
		Adoptive home studies, staff CSA pg. 32, 33, 38, 58, 59, 76, 113, 115																					X	X	X	X			Children and Youth Are Nurtured, Safe and Engaged
	Factors Framework	Community awareness, education & training CSA pg. 33, 85, 86									X																		Children and Youth Are Nurtured, Safe and Engaged
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