

Comprehensive Prevention Plan
Spending Plan- SSA

DATE SUBMITTED:		6/23/2023				
COUNTY:		Orange				
				FUNDING SOURCES:	CDSS (Required)	
				ALLOCATIONS:	\$11,093,370	
Activity/Service Type	Activity/Service Name	Fiscal Agent	Grantee/Contractor Name	Spending Time Frame	GF State Block Grant Child Welfare	Total Cost Per Service
PRE-PLANNING and DEVELOPMENT OF PLAN						
CPP Program Planning and Development						
A, D, E,G, I,L,O,M	Consultation, Evaluation Consultation	OC-SSA	ICF	July 01, 2022-June 30, 2024	\$1,014,326	\$1,014,326
A, E	Development	OC-SSA	N/A	July 01, 2022-June 30, 2024	\$363,070	\$363,070
G	Motivational Interviewing Training and fidelity monitoring- SSA, FRC and CBO staff	OC-SSA	TBD	April 2023-June 30, 2024	\$138,000	
G,F	CW Agency/CBO/FRC FFPSA Training, workforce development	OC-SSA	TBD	April 2023-June 30, 2024	\$100,000	\$100,000
D,L	Other Administrative Costs	OC-SSA	N/A		\$109,086	\$109,086
Subtotal					\$1,724,482	\$1,724,482
DELIVERY OF SERVICE/IMPLEMENTATION						
Q,T,U,V	Motivational Interviewing EBP - Implementation and Expansion	OC-SSA	N/A	July 01, 2022-June 30, 2024	\$1,294,848	\$1,294,848
Q,T,U,V	Motivational Interviewing EBP- FRC or CBO staff	OC-SSA	TBD	July 01, 2022-June 30, 2024	\$270,000	\$270,000
C	Eligibility Determination	OC-SSA	N/A	July 01, 2022-June 30, 2024	\$75,000	\$75,000
Q,U,T,V,X	Expansion of SSA staff in support of FFPSA	OC-SSA	TBD	July 01, 2022-June 30, 2024	\$1,079,040	\$1,079,040
Q,U,T,V,X	Additional supports for FRC's and CBO's	OC-SSA	TBD	July 01, 2022-June 30, 2024	\$3,000,000	\$3,000,000
Q,U,T,V,X	Expansion of existing services or EBP's	OC-SSA	TBD	July 01, 2022-June 30, 2024	\$1,000,000	\$1,000,000
Q,U,T,V,X	Expansion of other EBP's	OC-SSA	TBD	July 01, 2022-June 30, 2024	\$2,000,000	\$2,000,000
Q,U,T,V,X	Culturally appropriate services	OC-SSA	TBD	July 01, 2022-June 30, 2024	\$650,000	\$650,000
Subtotal					\$9,368,888	\$9,368,888
Grand Total					\$11,093,370	\$11,093,370

*Please note that this is a planning document and the amounts are subject to change based on amendments and updates to the prevention planning process. The County of Orange will work to fully refine and report any adjustments made as required by CDSS.

Comprehensive Prevention Plan
Spending Plan- Probation

DATE SUBMITTED: 6/23/2023						
COUNTY: Orange						
				FUNDING SOURCES:	CDSS (Required)	
				ALLOCATIONS:	\$1,636,136	
Activity/Service Type	Activity/Service Name	Fiscal Agent	Grantee/Contractor Name	Spending Time Frame	GF State Block Grant Probation	Total Cost Per Service
PRE-PLANNING and DEVELOPMENT OF PLAN						
A	CPP Program Planning and Development	OC-Probation	N/A	July 01, 2022-June 30, 2024	45,000	45,000
E	Program Evaluation development	OC-Probation	TBD	July 01, 2022-June 30, 2024	20,000	20,000
F	Workforce Development/Training	OC-Probation	TBD	July 01, 2022-June 30, 2024	100,000	100,000
D,L	Other Administrative Costs	OC-Probation	N/A	July 01, 2022-June 30, 2024	45,000	45,000
Subtotal					210,000	210,000
DELIVERY OF SERVICE/IMPLEMENTATION						
Q,S,T	CPP Implementation	OC-Probation	N/A	July 01, 2022-June 30, 2024	26,136	26,136
U,V	Expansion of existing services	OC-Probation	TBD	July 01, 2022-June 30, 2024	450,000	450,000
U,V	New Services (CBO)	OC-Probation	TBD	July 01, 2022-June 30, 2024	450,000	450,000
U,V	Expansion of other EBP's	OC-Probation	TBD	July 01, 2022-June 30, 2024	450,000	450,000
U,V	Culturally appropriate services	OC-Probation	TBD	July 01, 2022-June 30, 2024	50,000	50,000
Subtotal					1,426,136	1,426,136
Grand Total					1,636,136	1,636,136

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Activity/Service Examples

Preplanning:

- A Program Planning
- B Agency and Provider Management
- C Eligibility Determination
- D Other Administrative Costs
- E Program Evaluation
- F Traditional Training Costs
- G FFPSA Training
- H Automation Costs

Development of Plan:

- I Program Development
- J Agency and Provider Management
- K Eligibility Determination
- L Other Administrative Costs
- M Program Evaluation
- N Traditional Training Costs
- O FFPSA Training
- P Automation Costs

Delivery of Services/Implementation:

- Q Program Implementation
- R Agency and Provider Management
- S Eligibility Determination
- T Other Administrative Costs
- U EBP Programs
- V Program Evaluation
- W Traditional Training Costs
- X FFPSA Training
- Y Automation Costs

