INFORMATION FOR THE COMPLETION OF THE COMPREHENSIVE PREVENTION PLAN (CPP) SPENDING PLAN

PURPOSE

The purpose of the CPP Spending Plan template is to provide Title IV-E agencies a potential form to document costs spent on planning and development of their CPP and propose a budget for delivery of services and implementation support. This template is not meant to serve as a fiscal monitoring tool and it is **not** a requirement of the CPP for Title IV-E agencies to use this template.

WHAT IS INCLUDED IN THE TEMPLATE?

The template offers agencies an opportunity to look at how funds have already been used in the preplanning and development stage of their CPP, and how agencies will use funds for delivery of service and implementation. Agencies can use the tab labeled Planning and Development Template to document how they have already used funding. Agencies can use the tab labeled Delivery of Service Template to document how they plan to spend future funds. The tabs work together to assist agencies with tracking their total use of funding.

WHAT FUNDS MUST BE INCLUDED IN THE CPP SPENDING PLAN?

The only funds that **must** be included to the spending plan are the State Block Grant funds and the extent to which additional funds are leveredged for comprehensive planning. CDSS encourages the inclusion of other funding sources if *earmarked for allocation* by the deadline for submission of the Comprehensive Prevention Plan on January 31, 2023.

WHO SHOULD PARTICIPATE IN COMPLETING THE CPP SPENDING PLAN?

Title IV-E agencies **must** collaborate with county partners and contracted providers to complete the Spending Plan.

FUNDING SOURCES WITHIN THE TEMPLATE

Funding sources listed on this template are **not** an exhaustive list of potential funds. Title IV-E Agencies are encouraged to collaborate with partners in various departments to gain information regarding potential funding sources. The sources listed in the template are meant to provide examples of potential funding. Agencies can work with their AB 2083 teams to access additional information, and reach out to their Lead Agency for additional technical assistance.

LINKS TO SOME ALLOCATION LETTERS

Family First Prevention Services Program

FY 2021-22 FFPS State Block Grant Allocation, CFL No. 21/22-84 FFPSP opt-in process, FFPS Block Grant Allocation Methodology and Allowable Activities ACL 22-23 Family First Prevention Services Act Implementation in California ACIN 1-73-21

Family First Transition Act

Family First Transition Act Allocation CFL 21/22-109 Claiming Instructions for FFTA CFL 20/21-91 Family First Transition Act Grant Allocation CFL 20/21-92

American Rescure Plan Act-Community Based Child Abuse Prevention Supplemental Grant

Final ARPA-CBCAP ALLOCATION ACIN ARPA-CBCAP Grant Instructions ACL 21-144 ARPA-CBCAP Grant ACIN 1-100-21

INSTRUCTIONS FOR USING THE COMPREHENSIVE PREVENTION PLAN (CPP) SPENDING PLAN TEMPLATE

PLANNING AND DEVELOPMENT TEMPLATE

<u>Allocations</u>: Input the total allocation for the funding source in the Planning and Development Template sheet, the amount will automatically show in the allocation section in the Delivery of Service Template sheet.

<u>Activity/Service Type</u>: Find the corresponding letter from the Activity and Service Type tab and input the letter in this column.

<u>Inputting funding for the activity/service:</u> Input the amount spent or planning to spend for the identified activity/service under the appropriate funding source. The total spent for each funding source will automatically add at the bottom giving a total spent for planning and development. The total will automatically transfer to the Delivery of Service Template under "Total from Planning and Development".

DELIVERY OF SERVICES TEMPLATE

<u>Allocations</u>: Automatically pulls from the Planning and Development Template.

<u>Activity/Service Type</u>: Find the corresponding letter from the Activity and Service Type tab and input the letter in this column.

Inputting funding for the activity/service: Input the amount that will be spent for the identified activity/service under the appropriate funding source. The total spent for each funding source will automatically add at the bottom giving a total spent for Delivery of Service. On the bottom of the template the total amount entered from the Planning and Development Template sheet will show here. The total from the Delivery of Service/Implementation will under "Total from Delivery of Service". The grand total will give you the sum of both sheets automatically.

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Department of Health Care Services (DHCS) funding Behavioral Health: Please reach out to your county partner for additional funding sources Medi-Cal SAMHSA Block Grants: Mandated by Congress, SAMHSA's block grants are noncompetitive grants that provide funding for substance abuse and mental health services. Mental Health: Services Act (MHSA) OTHER: (e.g. Block Grant, private grant) Department of Developmental Services Developmental Services: Please reach out to your county partner for additional funding sources Regional Center	Maternal, Infant, and Early Childhood Home Visiting (MIECHV) Program
Behavioral Health: Please reach out to your county partner for additional funding sources Medi-Cal SAMHSA Block Grants: Mandated by Congress, SAMHSA's block grants are noncompetitive grants that provide funding for substance abuse and mental health services. Mental Health Services Act (MHSA) OTHER: (e.g. Block Grant, private grant) Department of Developmental Services Developmental Services: Please reach out to your county partner for additional funding sources Regional Center	OTHER: (e.g.Covid-19 dollars, private grant)
Medi-Cal SAMHSA Block Grants: Mandated by Congress, SAMHSA's block grants are noncompetitive grants that provide funding for substance abuse and mental health services. Mental Health Services Act (MHSA) OTHER: (e.g. Block Grant, private grant) Department of Developmental Services Developmental Services: Please reach out to your county partner for additional funding sources Regional Center	Department of Health Care Services (DHCS) funding
SAMHSA Block Grants: Mandated by Congress, SAMHSA's block grants are noncompetitive grants that provide funding for substance abuse and mental health services. Mental Health Services Act (MHSA) OTHER: (e.g. Block Grant, private grant) Department of Developmental Services Developmental Services: Please reach out to your county partner for additional funding sources Regional Center	Behavioral Health: Please reach out to your county partner for additional funding sources
Mandated by Congress, SAMHSA's block grants are noncompetitive grants that provide funding for substance abuse and mental health services. Mental Health Services Act (MHSA) OTHER: (e.g. Block Grant, private grant) Department of Developmental Services Developmental Services: Please reach out to your county partner for additional funding sources Regional Center	Medi-Cal
OTHER:(e.g. Block Grant, private grant) Department of Developmental Services Developmental Services: Please reach out to your county partner for additional funding sources Regional Center	
Department of Developmental Services Developmental Services: Please reach out to your county partner for additional funding sources Regional Center	
Developmental Services: Please reach out to your county partner for additional funding sources Regional Center	OTHER: (e.g. Block Grant, private grant)
Regional Center	Department of Developmental Services
	Developmental Services: Please reach out to your county partner for additional funding sources
OTHER: (e.g. Block Grant, private grant)	
	OTHER: (e.g. Block Grant, private grant)

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				FUNDING	SOURCES:	CDSS (Required)	CDSS (Required)	CDSS	CDSS	CDSS	CDSS	CDSS	CDSS	CDSS	CDSS		CDSS	First5	CDPH		CDPH	CDPH		CDPH	DHCS	DHCS	DHCS	DHCS	DDS	DDS	
				ALL	OCATIONS:	\$300.000.00	\$75.000.00	\$100.000.00	\$53,572.00	\$26,203.00	\$25,000.0	\$26,689.0	0 \$18,500.0	0 \$15,784.0	0 \$228.698.0	\$154,820.00	\$100.000.0	0						1							
Activi Servis Type	ke	Fiscal Agent	GranteelContractor Name	Spending Time Frame		3F State Block Srant Child Neffare	GF State Block Grant Probation	FFTA	ARPACECAP	CBCAP	CAPIT	PSSF	County Children's Trust Fund	CalWORKs Family Stabilization	CalWORKs Home Visiting Initiative	Title IV-E Specialized Training	County General Fund	First5	Public Health	Public Health CA Home Visiting Program Gram	Center for Disease Control (CDC)	ACEs Aware	Maternal, Infant, and Early Childhood Home Visiting (MIECHV) Program	OTHER: (i.e. ACEs Aware, private grant)	Behavioral Health	Medical	SAMHSA Bloc Grants	OTHER: (i.e. ACEs k Aware, private grant)		OTHER	Total Cost Per Service
	Preparaming. FFPS Consulting, Facilitation, and Training TRO (CAPC)/Planning Committee CSOC LT-Committing Body EBP Training Engagement & Engosenment Unit Workforce Development Esablish Committing Unit Early DSS Stuff training Development of Plan:	TC Social Services NIA NIA TC Social Services TC Social Services TRC Planning Controllate TRC Social Services TC Social Services	Integrated Human Services Group NA NA Chatoc Las Positas NA	NA	6/30/2024 6/30/2024 6/30/2024 Subtotal	\$0.00	\$5,161.00 \$0.00			\$0.00	50.0	5 \$0.0	0 \$0.0	0 \$0.0	0 \$0.0	\$93.350.00 \$25.000.00 \$25,000.00 \$25,000.00	3	0 \$0.0	0 \$0.	00 \$0.0	90.0	0 \$0.0	5 \$0.0) \$0.00	9 \$0.	.00 \$0.0	10 \$0.0	0 \$0.0	0 \$0.0	0 \$0.00	593.350.00 50.00 \$25.000.00 \$25.000.00 \$34.772.00 \$5,161.00
	Project Management and Rediness Assess.	TC Social Services	Integrated Human Services Group		6/30/2023											\$2.590.00)														\$2.590.00
	Theory of Change Model & Writlen Plan	TC Social Services	Integrated Human Services Group/DSS		6/30/2023	\$10,000.00										\$8,880.0	2														\$18,880.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
					Subtotal	\$0.00	\$5,161.00	\$3,472.00	\$0.00	\$0.00	\$0.0	o \$0.0	0 \$0.0	0 \$0.0	0 \$0.0	\$143,350.00	\$0.0	0 \$0.0	0 \$0.	00 \$0.0	\$0.0	0 \$0.0	0 \$0.00	\$0.00	\$0.	.00 \$0.0	10 \$0.0	0 \$0.0	0 \$0.0	0 \$0.00	
			т	stal from Planning and D	evelopment	\$0.00	\$5,161.00	\$3,472.00	\$0.00	\$0.00	\$0.0	o \$0.0	0 \$0.0	0 \$0.0	0 \$0.0	\$143,350.0	\$0.0	0 \$0.0	0 \$0.	00 \$0.0	\$0.0	0 \$0.0	D \$0.00	\$0.00	\$0.	.00 \$0.0	10 \$0.0	0 \$0.0	0 \$0.0	0 \$0.00	

Comprehesive Prevention Plan Spending Plan

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	DATE SUBMITTED		_																									
	COUNTY:												-	-				-	-									
-				FUNDING SOURCES		CDSS (Required)			CDSS	CDSS	CDSS	CDSS	CDSS		CDSS	First 5	CDPH	CDPH	CDPH				DHCS	DHCS	DHCS	IOS D	DS .	
				ALLOCATIONS	B: \$300,000.00	\$75,000.00	\$100,000.00	\$53,572.00	\$26,203.0	\$68,000.0	\$26,689.0	\$18,500.0	\$228,698.0	\$154,820.0	10 \$0.	00 \$0.0	0 \$0.0	\$0.0	\$0.0	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Activity; Service Type	ActivityService Name Delivery of Services/Implementation:	Fiscal Agent	Grantee/Contractor Name	Spending Time Frame	GF State Block Grant Child Welfare	GF State Block Grant Probation	FFTA	ARPA-CBCAP	CBCAP	CAPIT	PSSF	County Children's Trust Fund		Title IV-E Specialized Training	County General Fun	d First 5	Public Health	Center for Disease Control (CDC) ACEs Aware	Maternal, Infant, and Early Childhood Home Visiting (MIECHV) Program	OTHER: (i.e. ACEs Aware, private grant)	Behavioral Health	Medi-cal	SAMHSA Block Grants	OTHER: (i.e. ACEs Aware, private grant) R	regional Center C	ITHER: 1	Total Cost Per Service
	Motivational Interviewing-Implementation and Expansion Parents as Teachers-Implementation Parents as Teachers-Implementation Parents as Teachers-Implementation Growing Great Kids EBP Home Visiting Program	Public Health TC Social Services TC Social Services TC Social Services TC Social Services	NIA NIA ICES-Raising Healthy Families AmariCorps Amador-Tuolumne Comm. Action Agency (ATCAA) Public Health	6/30/202 6/30/202 9/30/202	\$100,000.00		\$40,000.00	\$34,000.00					\$45,256.8 \$20,388.0				\$426,954.0	20										\$240,000.00 \$426,954.00 \$100,000.00 \$34,000.00 \$45,256.82 \$20,388.00
	ACES Sciencing Protective Factors Survey (staff time and database) ACES Sciencing (staff time) Urate Us-Reterial Mechanism-Help Me Grow	Adventist Health TC Social Services TC Social Services/Probatio TC Social Services/First Five	NA NA n NA e ICES-Raising Healthy Families	6/30/202 6/30/202												\$68,000.0	0											\$0.00 \$25.000.00 \$30,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
				Delivery of Service/Implementatio tal from Planning and Developmen GRAND TOTAL	nt \$0.00	\$5.161.00	\$40,000.00 \$3.472.00 \$43,472.00	\$34,000.00 \$0.00 \$34,000.00	\$0.0 \$0.0 \$0.0	0 \$0.0	D \$0.0	S0.0	D \$143.350.00	D	\$0. \$0. \$0.	00 \$0.0		0.00	0 \$0.0	0 \$0.00	\$0.00	\$0.00 \$0.00 \$0.00	\$0.00	\$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	

	DATE SUBMITTED: COUNTY:		-																								
	COUNTY:			FUNDING SOURCES	CDSS (Required)	CDSS (Required)	CDSS	CDSS	CDSS	CDSS	CDSS	CDSS	coss	CDSS	First 5	СОРН	CDPH	CDPH		CDPH	DHCS	DHCS	DHCS	DHCS	DDS	DDS	
				ALLOCATIONS	\$3.000.000.00		\$500.000.00	\$200.000.00			\$20.000.00				112.5	GOTT	CONTI	GDITI		GDF II	01100	DI IOU	01100	0100	000	000	
																			Maternal, Infant, and Early Childhood	OTHER:				OTHER:			
Activity Service					GF State Block Grant Child	GF State Block						County Children's		County General			Center for Disease		Home Visiting (MIECHV)	(i.e. ACEs Aware, private	Rehavioral		SAMHSA Block	(i.e. ACEs Aware private			
Type	Activity/Service Name	Fiscal Agent	Grantee/Contractor Name	Spending Time Frame	Welfare		FFTA	ARPA-CBCAP	CBCAP	CAPIT	PSSF	Trust Fund	CaWORKs		First 5	Public Health	Control (CDC)	ACEs Aware	Program	grant)	Health	Medi-cal	Grants	grant)	Regional Center	OTHER:	Total Cost Per Service
D	Preplanning: FFPS Program Administrative Costs CPP Advisory Committee CW Agency FFPS Training	Fake County Child & Family Agency and Juvenile Probation False County Child & Family Agency False County Child & Family Agency Fake County Child & Family Agency Fake County Juvenile Probation Fake County Juvenile	NA NA Aedum Valley Regional Training Aeadumy NKA Medum Valley Regional Training Aeademy NKA	May 22, Aug 22 May 22, Aug 22	\$385,000.00 \$127,000.00 \$275,000.00 \$395,000.00	\$20,000.00 \$35,000.00 \$58,000.00	\$30,000.00 \$90,000.00 \$100,000.00 \$30,000.00 \$33,000.00					\$100,000.00															\$441,000.00 \$277,000.00 \$365,000.00 \$495,000.00 \$65,000.00 \$91,000.00 \$0.00
	Development of Plan:			Subtotal	\$1,182,000.00	\$169,000.00	\$283,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	0 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	0 \$0.0	0 \$0.00	\$0.00	\$0.00	\$0.00	
L I	FFPS Program Administrative Costs	Fake County Child & Family Agency and Juvenile Probation Fake County Child & Family Agency	N/A N/A	Sep 22-Jan 23 Sep 22-Jan 23	\$200,000.00 \$50,000.00																						\$200,000.00 \$60,000.00
0		Fake County Child & Family Agency Fake County Child & Family	Medium Valley Regional Training Academy	Sep 22-Jan 23	\$100,250.00																						\$100,250.00
N	CW Agency Workforce Development	Agency	N/A Medium Valley Regional Training	Sep 22-Jan 23	\$125,000.00																						\$125,000.00
0	Probation Department FFPS Training	Probation Fake County Juvenile	Academy	Sep 22-Jan 23	\$250,000.00		\$30,000.00																				\$280,000.00
N	Probation Department Workforce Development		N/A	Sep 22-Jan 23	\$100.950.00	\$10.000.00	\$30.000.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	50.00	50.00	\$0.00	\$0.00	\$0.00	\$0.0	0 \$0.0			\$0.00		\$100.950.00 \$0.00
				Subtotal			\$30,000.00	\$0.00	\$0.00		\$0.00			\$0.00						\$0.00							
				Total from Planning and Developmen	\$2,008,200.00	\$1/9,000.00	\$313,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	u \$0.0	u \$0.00	\$0.00	\$0.00	\$0.00	

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	DATE SUBMITTED:																										
	COUNTY:			FUNDING SOURCES:		CDSS (Required)	INSS	CDSS		CDSS	CDSS	C065		CDSS		CDPH	СПРН	CDPH		COPH	DHCS	DHCS	DHCS	DHCS		DDS	
-				ALLOCATIONS:			8500.000.00	\$200,000,00	\$10,000,00		\$20,000,00		S20.000.0		First 5	CUPH SOL				S0 00	DHUS	UHUS 60.00	DHUS	DHUS	50.00		
	1	1	1	ALLOCATIONS:	\$3,000,000.00	\$3,000,000.00	\$500,000.00	\$200,000.00	\$10,000.00	\$15,000.00	\$20,000.00	\$200,000.00	\$20,000.00	\$100,000.00	\$0.0	u şu.	50.00	50.0	10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Activit Servic Type	Activity/Service Name	Fiscal Agent	Grantee/Contractor Name	Spending Time Frame	GF State Block Grant Child Welfare	GF State Block Grant Probation F	FTA	ARPA-CBCAP	CBCAP	CAPIT		County Children's Trust Fund	CalWORKs	County General Fund	First 5	Public Health	Center for Disease Control (CDC)	ACEs Aware	Home Visiting	OTHER: (i.e. ACEs Aware, private grant)	Behavioral Health	Medical	SAMHSA Block	OTHER: (i.e. ACEs Aware, private grant)	Regional Center	OTHER:	Total Cost Per Service
	Delivery of Services/Implementation:	Fake County Child & Family																									
٩	Parents as Teachers EBP - Implementation	Agency Fake County Child & Family	Local Community FRC	FY 23-FY24	\$120,000.00	\$5,000.00	\$40,000.00	\$5,000.00	\$1,000.00		\$5,000.00																\$176,000.00
Q	Functional Family Therapy EBP - Implementation	Agency and Juvenile Probation Fake County Child & Family	Fake County Behavioral Health	FY 23-FY24	\$138.000.00	\$75.000.00																					\$213.000.00
Q	Motivational Interviewing EBP - Implementation and Expanson	Agency and Juvenile Probation Fake County Child & Family	Medium Valley Regional Training Academy	FY 23-FY24	\$100,000.00	\$15,000.00																	\$20,000.00				\$135,000.00
Q	Family Spirit EBP - Implementation	Agency Fake County Child & Family	Fake Tribe of Medium Valley	FY 23-FY24	\$128,900.00	1	\$20,000.00		\$2,000.00	\$2,000.00	\$2,500.00																\$155,400.00
R	CICC's Black Effective Parenting EBP - Expansion	Agency Fake County Child & Family	Local Community FRC	FY 23-FY24	\$128,900.00	1	\$20,000.00	\$5,000.00	\$1,500.00		\$2,500.00																\$157,900.00
Q	Father Engagment Program - Implementation	Agency	Local Community FRC	FY 23-FY24	\$126,000.00	\$15,000.00	\$75,000.00	\$2,500.00																			\$218,500.00
٩	Medium Valley Community Primary Prevention Project - Implementation	Fake County Child & Family Agency and Juvenile Probation	Medium Valley Grassroots Collaborative	FY 23-FY24	\$250,000.00	\$11,000.00																					\$261,000.00 \$0.00 \$0.00
																											\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
				Delivery of Service/Implementation Ial from Planning and Development GRAND TOTALS	\$991,800.00 \$2,008,200.00 \$3,000,000.00		\$155,000.00 \$313,000.00 \$468,000.00	\$12,500.00 \$0.00 \$12,500.00	\$4,500.00 \$0.00 \$4,500.00	\$2,000.00 \$0.00 \$2,000.00	\$10,000.00 \$0.00 \$10,000.00		D \$0.0	\$0.00	\$0.0	0 \$0.	00 \$0.00	\$0.0	0 \$0.00	\$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00	

Activity/Service Examples

	Preplanning:
А	Program Planning
В	Agency and Provider Management
С	Eligibility Determination
D	Other Administrative Costs
Е	Program Evaluation
F	Traditional Training Costs
-	FFPSA Training
Н	Automation Costs
	Development of Plan:
I	Program Development
J	Agency and Provider Management
Κ	Eligibility Determination
L	Other Administrative Costs
М	Program Evaluation
Ν	Traditional Training Costs
0	FFPSA Training
Ρ	Automation Costs
	Delivery of Services/Implementation:
	Program Implementation
	Agency and Provider Management
S	Eligibility Determination
Т	Other Administrative Costs
U	EBP Programs
V	Program Evaluation
	Traditional Training Costs
	FFPSA Training
Υ	Automation Costs