

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

(1) COUNTY: San Bernardino

(2) PERIOD OF PLAN: 7/1/09 thru 6/30/12

(3) YEAR: 1

(4) FUNDING ESTIMATE:

CAPIT 656,812 CBCAP: \$0.00 PSSF: \$1,879,443.00 OTHER:

Line No.	Title of Program and/or SIP Strategy	Name of Service Provider, if available	CAPIT	CBCAP				PSSF					OTHER SOURCES	NAME OF OTHER
			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)	Dollar amount of PSSF Allocation that will be spent on PSSF activities (Sum of Columns F2, F3, F4, F5)	From Column H				Dollar amount that comes from other sources	List the name(s) of the other funding source(s)
A	B	C	D	E1	E2	E3	E4	F1	F2	F3	F4	F5	G1	G2
1	Professional Clinical Services/ Ind. Counseling/Family Counseling	Various Providers by Region	\$270,557.71				\$0	\$384,051	\$120,389	\$93,621	\$152,563	\$17,478	\$248,823	CCTF
2	Parent Education	Various Providers by Region	\$116,790.18				\$0	\$254,206	\$74,445	\$60,494	\$107,688	\$11,579	\$112,706	CCTF
3	Adult Anger Management	Various Providers by Region	\$6,947.00				\$0	\$160,955	\$49,054	\$38,551	\$65,786	\$7,565	\$15,442	CCTF
4	Teen/Parent Anger Management	Catholic Charities/Center for Healing	\$6,058.11				\$0	\$96,961	\$33,036	\$28,188	\$33,820	\$1,916	\$10,866	CCTF
5	Family Support Services (Case Management, Referrals, etc.)	Various Providers by Region	\$45,292.62				\$0	\$24,071	\$9,793	\$8,342	\$5,853	\$82	\$39,244	CCTF
6	Child Enrichment/Childcare	Various Providers by Region	\$13,933.44				\$0	\$65,092	\$18,609	\$19,326	\$25,071	\$2,087	\$15,529	CCTF
7	Substance Abuse Psycho/Education and Support	Various Providers by Region	\$7,849.82				\$0	\$26,328	\$9,215	\$12,374	\$4,739	\$0	\$8,129	CCTF
8	Basic Life Skills/Independent Living	Various Providers by Region	\$36,619.05				\$0	\$28,650	\$13,182	\$9,628	\$4,857	\$983	\$32,280	CCTF
9	Computer/Employment Class	Family Service Agency - Redlands	\$0.00				\$0	\$4,139	\$1,656	\$1,449	\$1,035	\$0	\$248	CCTF
10	Home Visits/Supervised visitation	Various Providers by Region	\$0.00				\$0	\$5,529	\$2,056	\$2,309	\$1,164	\$0	\$331	CCTF
11	Abuse Presentations	Morongo Basin Unity Home	\$0.00				\$0	\$12,428	\$4,350	\$5,841	\$2,237	\$0	\$745	CCTF
12	Housing Advocate	Morongo Basin Unity Home	\$0.00				\$0	\$9,344	\$3,270	\$4,392	\$1,682	\$0	\$560	CCTF
13	Childrens Groups	Various Providers by Region	\$28,481.78				\$0	\$37,176	\$11,966	\$14,651	\$10,036	\$523	\$25,999	CCTF
14	Direct Services/hard goods	Community Action Partnership	\$0.00				\$0	\$518,909	\$103,782	\$155,673	\$51,891	\$207,564	\$31,091	CCTF
15	Info and Referral	Various Providers by Region	\$12,899.26				\$0	\$31,478	\$455	\$273	\$136	\$30,614	\$12,652	CCTF

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16	Adopt - Advocacy	DCS - Placement Services	\$0.00				\$0	\$81,516	\$0	\$0	\$0	\$81,516	\$4,884	CCTF
17	Adopt - Crisis Counseling	DCS - Placement Services	\$0.00				\$0	\$36,682	\$0	\$0	\$0	\$36,682	\$2,198	CCTF
18	Adopt - Post adopt support Group	DCS - Placement Services	\$0.00				\$0	\$2,547	\$0	\$0	\$0	\$2,547	\$153	CCTF
19	Adopt - Special Needs Assessment for AAP	DCS - Placement Services	\$0.00				\$0	\$11,718	\$0	\$0	\$0	\$11,718	\$702	CCTF
20	Adoption Outreach	DCS - Placement Services	\$0.00				\$0	\$40,758	\$0	\$0	\$0	\$40,758	\$2,442	CCTF
21	Sexual abuse treatment	Lutheran social service	\$65,400.92				\$0	\$0	\$0	\$0	\$0	\$0	\$54,585	CCTF
22	Domestic Violence services	Lutheran social service	\$9,083.46				\$0	\$0	\$0	\$0	\$0	\$0	\$7,581	CCTF
23	Nurse Home Visits	Family Service Agency - San Bern.	\$9,728.00				\$0	\$0	\$0	\$0	\$0	\$0	\$8,119	CCTF
24	Team Decision Making support	Pacific clinics	\$3,924.91				\$0	\$0	\$0	\$0	\$0	\$0	\$3,276	CCTF
25	Kinship Youth classes/family	Westside Kinship	\$23,245.73				\$0	\$0	\$0	\$0	\$0	\$0	\$19,401	CCTF
26	Respite	Mental Health Systms, Inc.	\$0.00				\$0	\$21,026	\$10,513	\$6,308	\$3,154	\$1,051	\$1,260	CCTF
27	Permanency Promotion	Mental Health Systms, Inc.	\$0.00				\$0	\$10,513	\$5,257	\$3,154	\$1,577	\$526	\$630	CCTF
28	Mentoring	Mental Health Systms, Inc.	\$0.00				\$0	\$4,852	\$2,426	\$1,456	\$728	\$243	\$291	CCTF
29	Tutoring	Mental Health Systms, Inc.	\$0.00				\$0	\$10,513	\$5,257	\$3,154	\$1,577	\$526	\$630	CCTF
			\$656,812.00					1,879,443.00	478,710.35	469,182.46	475,593.84	455,956.36	660,795.00	

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\$660,795.00

<u>TOTAL</u>
Total dollar amount to be spent on this Program/ SIP Strategy (Sum of Columns D, E4, F1, G1)
H
\$903,431
\$483,702
\$183,344
\$113,885
\$108,608
\$94,555
\$42,306
\$97,548
\$4,387
\$5,861
\$13,172
\$9,904
\$91,656
\$550,000
\$57,030

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\$86,400
\$38,880
\$2,700
\$12,420
\$43,200
\$119,986
\$16,665
\$17,847
\$7,201
\$42,647
\$22,286
\$11,143
\$5,143
\$11,143

3,197,050.00