



San Diego

Children's Budget:

Financial Data to Improve Future Returns

San Diego

Children's Budget:

Financial Data to Improve Future Returns

Kay A. Johnson, Johnson Group Consulting, Inc.

and

Sandra L. McBrayer, The Children's Initiative

September 2003

The *San Diego Children's Budget* is funded by the David and Lucile Packard Foundation.



Executive Summary

For the 724,000 children in San Diego County, public services are essential for growing up healthy and becoming productive citizens. San Diego County strives to achieve excellence in caring for children, youth and families. The San Diego County Board of Supervisors takes seriously their role in guiding the County's investment in children and strives to make the most responsible funding decisions on key programs for children, families and communities.

Our region is noted for its innovation and thriving spirit of public-private collaboration, as well as for responsible government fiscal strategies and management practices. The County has developed and defined three overarching initiatives: 1) Kids – to improve opportunities for children; 2) The Environment – to promote natural resource management strategies that ensure environmental preservation, quality of life, and economic development; and 3) Safe and Livable Communities – to promote safe and livable communities. The *San Diego County Children's Budget* was designed to help the County better understand spending patterns for Fiscal Year (FY) 2001-02 and can serve as a baseline for efforts to support children.

Led by the San Diego Children's Initiative with funding from the David and Lucile Packard Foundation, the Children's Budget Project examines children's issues from a financial perspective. Well-informed policy decisions in San Diego County are particularly important during these times of fiscal uncertainty in federal and state government. To aid in making the critical funding decisions that lie ahead, the Children's Initiative brought together County officials and key local agencies to develop the first-ever *San Diego County Children's Budget*, showing what public dollars are spent on children and families.

Over the past several years, the County of San Diego has demonstrated an ongoing commitment to improving the lives of children by creating the "*Report Card of Child and Family*



Executive Summary

Well-Being.” The *Report Card* tracks 20 key indicators to determine the County’s progress in a number of health-related areas. This *Children’s Budget* is a valuable companion document to the *Report Card*.

This first report of the San Diego County Children’s Budget Project was developed through research, but also with practical realities in mind. It includes information from County budgets, published research, best practice models, and national guidelines, as well as input from local agencies serving children and families. Most importantly, this document reflects a unique local context of County government, which has been recognized for its exemplary fiscal and management disciplines over the past several years. The framework of the *Children’s Budget* was influenced by County management documents including the County Strategic Plan and the Operational Plan, as well as the *Report Card on Child and Family Health and Well-Being*. In keeping with these documents, the Children’s Budget is divided into four select areas: 1) Economic Security, 2) Good Health, 3) Early Childhood and Youth Development, and 4) Safe Community.

Budget and program information provided in the *Children’s Budget* come from several major County agencies/departments serving children, including the Health and Human Services Agency (HHSA), and the County’s Public Safety Group (specifically the Probation Department, District Attorney’s Office Juvenile Division, and Public Defender’s Office). These are the core agencies with substantial budget commitments to children.

The County of San Diego has also dedicated County specific revenues to improving the lives of children, as well as appropriating funds above and beyond federal and state requirements. Federal and state tax revenues received by the County often are designated for specific programs, limiting the County’s ability to spend money on additional, local worthy projects for children and families. Despite such categorical mandates, County officials have seized and created opportunities to shape budgets and programs in the best interests of local citizens. Adding to state and federal funds,

Executive Summary



County dollars can increase the number of children served, expand services, provide outreach and case management, or contract with community providers of excellence.

In addition, the County of San Diego creatively braids public dollars with private sector resources. The newly-opened San Pasqual Academy for foster youth is one such example of a successful public-private partnership in our County. Many more such partnerships may emerge from the County of San Diego's new "Kids Initiative."

This first *San Diego County Children's Budget* describes nearly \$950 million in budgeted expenditures for FY 2001-02 dedicated to health, safety, and human services for children, youth, and their families. (See Figure i) The dollars shown in this report represent 25% of the total County budget. In HHSA alone, children, youth, and their families were the target population for more than \$600 million of the approved budget for FY 2001-02. Additional public funds — not included in this analysis — were spent on education, recreation, housing, environmental, and other children's services in San Diego County. (See Figure iii) County government is currently assisting every agency to identify and dedicate a portion of spending to children and families.

This first *Children's Budget* reflects a snapshot in time, using FY 2001-02 funding levels. Since that time, state and federal budget cuts have had a substantial impact on County programs serving children, youth, and families. In some sense, the *Children's Budget* represents a "high water mark" for new investments in children's services. As state and federal budget cuts cascade to directly affect San Diego County, this information will help policy makers to set realistic priorities and spending levels.

In short, the *San Diego County Children's Budget* is a tool to guide future investment. Wise policy and budget decisions that come from this detailed analysis will pay big dividends for San Diego's children and families in years to come.



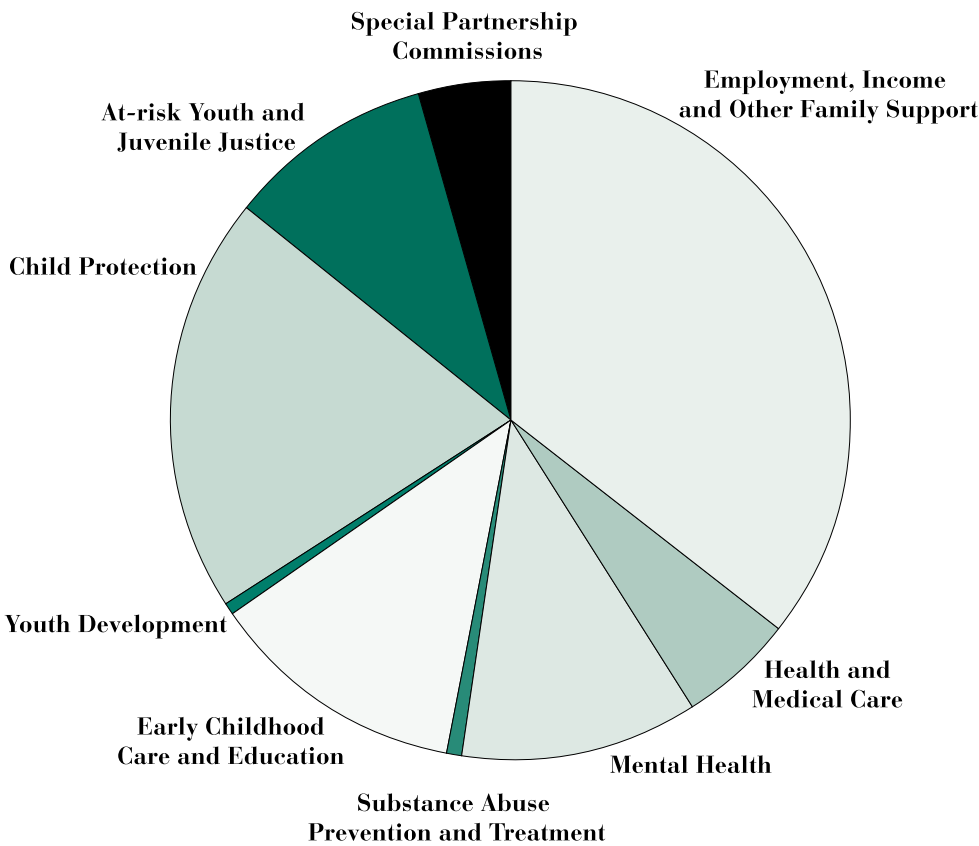
Executive Summary

Children’s Budget Summary, FY 2001-02

(in millions of dollars)

1. Employment, Income, and Other Family Supports	\$ 335.9
2. Health and Medical Care	54.0
3. Mental Health	106.8
4. Substance Abuse Prevention and Treatment	6.8
5. Early Childhood Care and Education	116.2
6. Youth Development	5.3
7. Child Protection	187.8
8. At-risk Youth and Juvenile Justice	93.0
* Special Partnership Commissions	41.6
Total Children’s Budget	\$ 947.4

Figure i. Distribution of Budgeted Expenditures, Children’s Budget Categories, San Diego County, FY 2001-02







Introduction

This report — one product of the Children’s Budget Project developed by the San Diego Children Initiative in partnership with County officials and private sector agencies — was designed to better inform local government and the public about how government dollars are used to finance, structure, and meet the needs of children and youth. It summarizes the first comprehensive, cross-system budget analysis on behalf of children and families produced in San Diego County. The product is a report focused on spending, but the process represents unprecedented collaboration and leadership among county officials and community partners. This financial data will help San Diego County make decisions to improve future returns.

Introduction



How is the County of San Diego Addressing the Needs of Children and Youth?

During the past several years, the County of San Diego has continued to make great progress toward improving the delivery systems and quality of services for children and families. The reorganization and transformation of Health and Social Services departments into a single agency and the creation of regional, community-based resource centers are two examples of positive change that occurred during the past five years. The County has also advanced public-private partnerships that led to creation of new service strategies for the most vulnerable children.

In the last four years, the County of San Diego has also made great strides in monitoring the progress of the health, safety and well being of children and families. Through the development of a results-and-indicators framework, *The Report Card on Child and Family Well-Being*, San Diego is able to track and measure the overall health and well being of children and their families. Key indicators and trends in the *2002 Report Card on San Diego County Child and Family Health and Well-Being* include the following.

- The percentage of toddlers adequately immunized has increased since 1995.
- The birthrate for girls ages 15-17 declined significantly from 42 per 1000 in 1994 to 24 per 1000 in 2000.
- Rates of substantiated cases of child abuse and neglect, as well as domestic violence reports, dropped in recent years.
- Between 1995 and 2001, the rate of court cases filed against juvenile offenders dropped from 23.1 to 18.5 per 1,000, an indication of reduced juvenile crime rates.
- From the 1994/95 to the 2000/01 school years, the percentage of high school students who dropout has been cut in half (4.0 percent to 2.0 percent).
- The rate of unintentional injuries and related deaths among children and youth dropped between 1993 and 2000; however, rates of injury and death among youth from alcohol- or drug-related motor vehicle crashes remains relatively high.



Introduction

The County of San Diego is working hard to improve the lives of children, youth, and families. While statistics show many areas of improvement, our work is not done. No efforts can be sustained without continued policy and fiscal support. Decision-makers in and out of government need current and accurate data and information about what services are publicly funded and how the results of public programs affect community safety, health, and well being. Informed and knowledgeable decision-makers are better positioned to ensure continued success for children, youth, and families in the region.

Why is a “Children’s Budget” Useful for San Diego County?

San Diego County strives to achieve excellence in caring for children, youth, and families. Our region is noted for its innovation and thriving spirit of public-private collaboration, as well as for responsible fiscal strategies and management practices in County government. The County of San Diego’s daily operations and decisions follow the principles of a General Management System and uses the key disciplines of sound fiscal management, customer satisfaction, and continuous learning to advance its Initiatives. The General Management System is the blueprint for County operations.

The County was rated one of the four best-run counties nationwide (based on a survey of counties conducted by Syracuse University for *Governing* magazine). Our grades were excellent. Additionally, Standard and Poors affirmed the County’s “AA” bond rating and upgraded its fiscal outlook from “stable” to “positive” in 2002. The County of San Diego also won national awards, including the Golden Watchdog Award for efficient use of tax dollars and for innovative programs and services in recent years.

San Diego County will benefit from having a *Children’s Budget* and can use it to further excellence in management and financial performance. The San Diego County Children’s Budget Project was designed to:

Introduction



- Provide more specific financial data and analyses about spending on children to foster informed decision-making about financing child and family services;
- Lead to improved service coordination and efficiency through blended funding;
- Identify preventive investment opportunities not yet utilized;
- Strengthen public-private partnerships, particularly financial partnerships; and
- Inform policy makers and develop supportive and sustainable policies.

This report — one product of the overall Children’s Budget Project — is a tool for informing local government and the public citizenry about how public dollars are used to finance, structure, and meet the needs of children and youth. Informed decision-making is essential in both times of surplus and cutbacks. With a clearer understanding of how tax dollars have been allocated, San Diego’s leaders can identify opportunities to address unmet needs, strengthen promising practices, eliminate duplicative spending, and make preventive investments that yield solid returns in future productivity. In addition, this report’s analysis can help our community partners – both the for-profit business sector and the not-for-profit service sector – understand how their efforts can supplement and enhance publicly financed services for children and families. This report also takes San Diego County one step further in advancing results-based accountability with knowledge about current spending and outcomes.

Together, federal and state revenues make up just over half of the total County of San Diego budget. (See Figure ii). Revenues for child and family services primarily come from: 1) federal and state entitlement programs which provide medical, nutrition, or housing assistance for the poorest and most vulnerable citizens; 2) federal and state block grants such as those targeted to Maternal and Child Health, Child Care, or Social Services; and 3) local county taxes and fees.

As a result of the U.S. federal government design, federal and state funding is more often dedicated to health and human services, while county and local revenues are more likely to pay for public safety, recreation, and public works. In California (and other states such as Oregon and Vermont), state and local revenues are pooled at the state level to finance education services



Introduction

Fiscal and Administrative Innovations and Partnerships Yield Increased Resources for Children and Families

- **General Management System** - The County of San Diego engages in a continuous cycle of planning, implementation, monitoring, evaluation, and renewing plans. The General Management System is the basic blueprint for County operations, beginning with long-range, five-year strategic planning, advancing to two-year operational planning, and continuing through the cycle.
- **Resource Development** - The Office of Resource Development (created by HHSA) is responsible for identifying new and additional federal, state, and foundation resources for health and human service programs. The Office identifies and disseminates funding opportunities and builds positive partnerships with community organizations and other County departments such as Probation.
- **Performance-based Contracting** - The HHSA Performance-based Contracting Initiative, established in the fall, 2002, is a joint effort between the County of San Diego Health and Human Services Agency and the San Diego Association of Nonprofits. Performance-based service contracting (PBSC) emphasizes the measurable outcomes of the work and permits the contractor to better respond to evolving community needs. If successful, this approach will yield better services, improved outcomes from services provided, and more effective and efficient contracting, yielding cost savings for both the public and private sector.
- **Child Support Collections** - The independent Department of Child Support Services (formed from a unit of the District Attorney's Office) collected \$144 million in child support payments during FY 2001-02. This Department, developed in response to a state mandate, uses an innovative approach for leveraging funds and provides millions of additional dollars to children in divorced families.

Introduction



as a result of concerns for educational equity. Thus, revenues from California's counties are gap fillers rather than primary funders of health and human services for children and families.

The County of San Diego has dedicated local revenues to children, youth, and their families at levels that exceed state and federal mandates. While many public policy and budgetary decisions affecting children, youth, and families are made at the state and federal levels, San Diego County leaders have the capability — and responsibility — to be actively engaged and influential in the process of strategic budget and program planning. Decision-makers -- who reside and work in this county -- bring first-hand knowledge of what can be accomplished and, as importantly, how to prioritize unmet needs for children, youth, and their families.

How Does the Children's Budget Fit Within the County of San Diego's Government Mission and Plan?

The mission of our County government is “to provide the residents of San Diego County with superior County services in terms of quality, timeliness and value... in order to improve the region's quality of life.” The County engages in a continuous cycle of planning, implementation, monitoring, evaluation, and renewing plans. The General Management System is the basic blueprint for County operations to guide this cycle. The County Government Strategic Plan is built around four strategic intents to achieve this mission. These are to:

- Provide for the safety and well being of those San Diego communities, families, individuals,
and other organizations we serve.
- Preserve and enhance the environment in San Diego County.
- Ensure the County's fiscal stability through periods of economic fluctuations, changing priorities and service demands.
- Promote a culture that values our employees, partners, and customers and institutionalizes continuous improvement and innovation.



Introduction

The County of San Diego Operational Plan for Fiscal Years 2001-02 and 2002-03 (as issued by Chief Administrative Officer, Walter Ekard, and approved by the Board of Supervisors) builds on the County Strategic Plan with details regarding the strategic objectives and operational planning of each department over the coming years. An operational plan is a tool for monitoring and fostering accountability.

To accomplish the strategic intents and guide the operations plan implementation, the County has developed and defined three overarching initiatives: 1) Kids – to improve opportunities for children; 2) the Environment – to promote natural resource management strategies that ensure environmental preservation, quality of life, and economic development; and 3) Safe and Livable Communities – to promote safe and livable communities.

The *San Diego County Children's Budget* was designed to help the County better understand spending patterns under the Kids Initiative. The vision of the Kids Initiative is for children to be healthy, to be cared for and protected, and to reach their full potential.

- The County of San Diego provides many programs and services to ensure that children are healthy, including physical and behavioral health care, recreational facilities, and activities to promote enrollment of uninsured children in publicly subsidized health coverage.
- The County helps families become self-sufficient and care for their children, including income and employment supports, as well as after-school programs and child care. Sometimes the County must intervene to protect children from abuse and neglect, domestic violence, and victimization. For those children and youth, the County aims to provide a consistent and nurturing environment.
- To help children reach their full potential, the County has focused on child and youth development, combating truancy, and violence prevention. The County also has efforts to bridge the digital divide, provide homework assistance, and offer positive recreational opportunities.

Three key service areas of particular interest to County officials during FY 2001-02 are described throughout this report, including: self-sufficiency, health and wellness, and crime prevention. (See Table 1.) Each of these areas of service includes a substantial financial

Introduction



Table 1. FY 2001-02 County of San Diego Strategic Plan:

Key Focus Areas related to Children and Families

Self-Sufficiency	Health & Wellness	Crime Prevention
<ul style="list-style-type: none"> Foster an environment that encourages personal, family and community responsibility for health and living. Reduce the number of families living below 200% of poverty and maintain a low unemployment rate. Promote school readiness to ensure that children entering school are ready to learn. Decrease high school dropout and truancy rates. Offer quality, affordable childcare for parents transitioning off "welfare" and into work. Provide more homes for children waiting for adoption and stable living environments for foster youth. 	<ul style="list-style-type: none"> Communicate the importance of healthy behaviors and taking personal responsibility for health. Promote early detection and treatment of chronic diseases. Increase the number of residents with access to affordable medical care Expand mental health and substance abuse services to adolescents, the homeless, and other needy populations Promote oral health and improve access to dental services for children and adults in need. 	<ul style="list-style-type: none"> Affect a sustained decrease in crime rates, especially in crimes committed by juveniles. Increase the number of domestic violence response teams. Decrease youth truancy and dropout rates, and reduce drug and alcohol abuse. Improve availability of substance abuse treatment and mental health services. Expand successful prevention programs such as Critical Hours after-school supervisory care and Drug Courts.

Table 2. FY 2003-08 County of San Diego Strategic Plan:

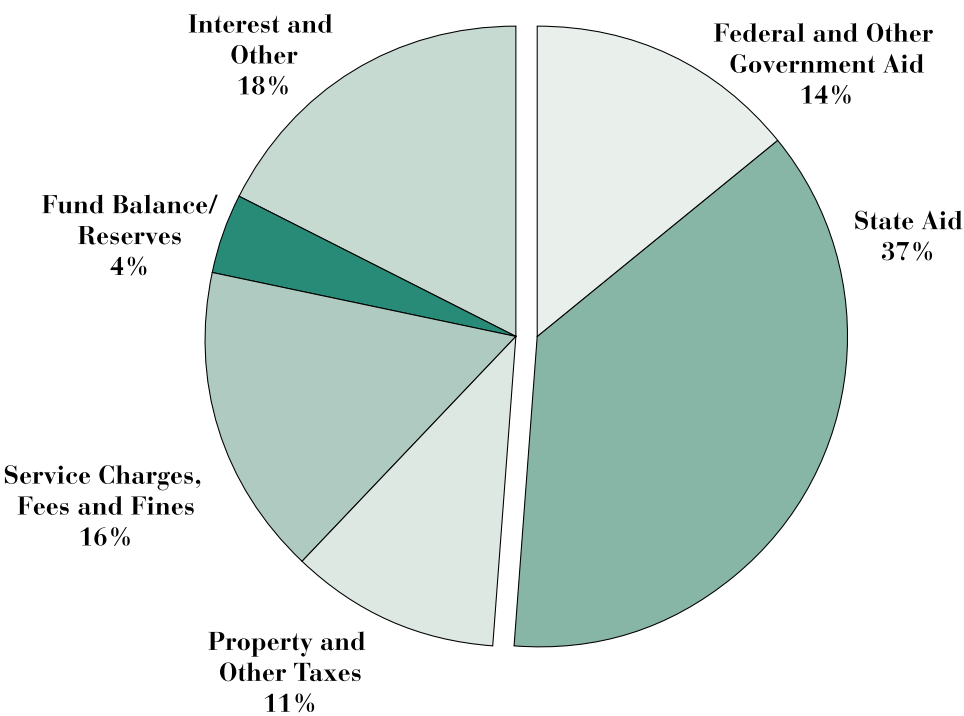
Key Focus Areas related to Children and Families

Kids	The Environment	Safe and Livable Communities
<ul style="list-style-type: none"> Encourage healthy behaviors and address children's health issues to help ensure healthy adulthood. Link eligible needy children to no-cost and low-cost health care coverage. Provide quality care and supportive services for at-risk youth and children in the dependency system to create a nurturing environment that enables and encourages them to succeed. Address and prevent the harmful effects on youth of exposure to violence. Support families with children as they transition from welfare to work and seek self-sufficiency. Create enriching experiences to engage youth and their families in activities that will help them reach their full potential as adults. 	<ul style="list-style-type: none"> Develop and implement land use planning strategies that address the issues, needs, and concerns of both the present and the future. Reduce environmental risk through regulation, intergovernmental collaboration, and leveraging public and private resources. 	<ul style="list-style-type: none"> Address primary contributors to crime, including substance abuse, truancy, illiteracy, and mental health problems. Enhance efforts to stop domestic violence, focusing on prevention, victim support, and reducing recidivism. Help residents find safe and affordable housing. Promote wellness and self-sufficiency. Maintain and expand parks. Expand access to information resources for all residents. Develop and support services, programs, and initiatives that enrich our residents' quality of life.



Introduction

Figure ii. Distribution of Total Revenues, Overall
County Budget, San Diego County, FY 2001-02



commitment to children and their families.

The *San Diego County Children’s Budget* includes the child-focused share of the budget from several major County agencies/departments, including the Health and Human Services Agency (HHSA), and the County’s Public Safety Group (specifically the Probation Department, District Attorney’s Office Juvenile Division, and Public Defender’s Office). This *San Diego County Children’s Budget* describes nearly \$950 million in budgeted expenditures (or one-quarter of the total County budget) in FY 2001-02 dedicated to health, safety, and human services for children, youth, and their families. (See Figure i) This report includes only the portion of expenditures dedicated to children, youth, and their families.

Introduction



As shown in Figure iii, the full appropriations (i.e., funds to serve persons of all ages) for HHSA and Public Safety make up nearly 70 percent of the overall County Budget Appropriations. The rest of the overall County Budget, while small, also includes some programs that directly or indirectly touch the lives of children (such as recreation, housing, and environmental services). Thus, the total County spending on children, youth, and their families is more than the \$950 million reported here.

The County Health and Human Services Agency (HHSA) provides a wide range of services to promote wellness, self-sufficiency and a better quality of life. Target populations include: low-income individuals and families in need of income, health, mental health, employment and related support services; children requiring protective services; and seniors needing services to enable them to maintain their independence. HHSA is organized into six geographic service regions (hereafter referred to as “regions”), reflecting a community-based approach.

The Public Safety Group provides administrative oversight and coordination of eleven departments that carry out criminal justice, disaster preparedness, child support enforcement, and related services. The budgets of the Probation Department, the Office of the District Attorney, and the Public Defender’s Office are highlighted in this report.

The District Attorney’s Operational Plan objectives for 2001-02 included emphasis on early intervention, crime prevention, and public involvement. For example, programs to combat truancy, suppress gang activity, and reduce the incidence of domestic violence were being augmented.

The Probation Department (Juvenile Services) Operational Plan objectives for 2001-02 included assessment of risk factors; development of case plans; and provision of a continuum of services. Services are provided in partnership with community-based agencies and are family focused. Policy/planning and service delivery are based on Comprehensive Strategy principles as defined by the Office of Juvenile Justice and Delinquency Prevention with local oversight being provided by a Juvenile Justice Coordinating Council chaired by the Chief Probation Officer.



Introduction

What is Covered in this Report?

This first *San Diego Children's Budget* provides information to help County leaders answer three basic questions:

- *How much is the County of San Diego spending for services to children and their families?* (See budget charts and graphs throughout.)
- *What is the purpose of this spending and what are the expected outcomes?* (See program descriptions throughout.)
- *How can County government use this information to maximize resources, leverage public and private dollars and sustain necessary services?* (See conclusions, starting on page 68.)

The *San Diego's Children Budget* is based on proven research and evidence about what works. Information from published research, best practice models, and national guidelines are interwoven throughout this document. At the same time, the budget information is set within the unique local framework, including the County Strategic Plan, Operational Plan, and *Report Card on Child and Family Health and Well-Being*. The budget and program information in this report come from the major County child serving agencies – the Health and Human Services Agency; and the Probation Department, Public Defender's Office, and District Attorney's Office within the Public Safety Group. Information from the United Way of San Diego County's *Outcomes and Community Impact Program* also helped to frame this work.

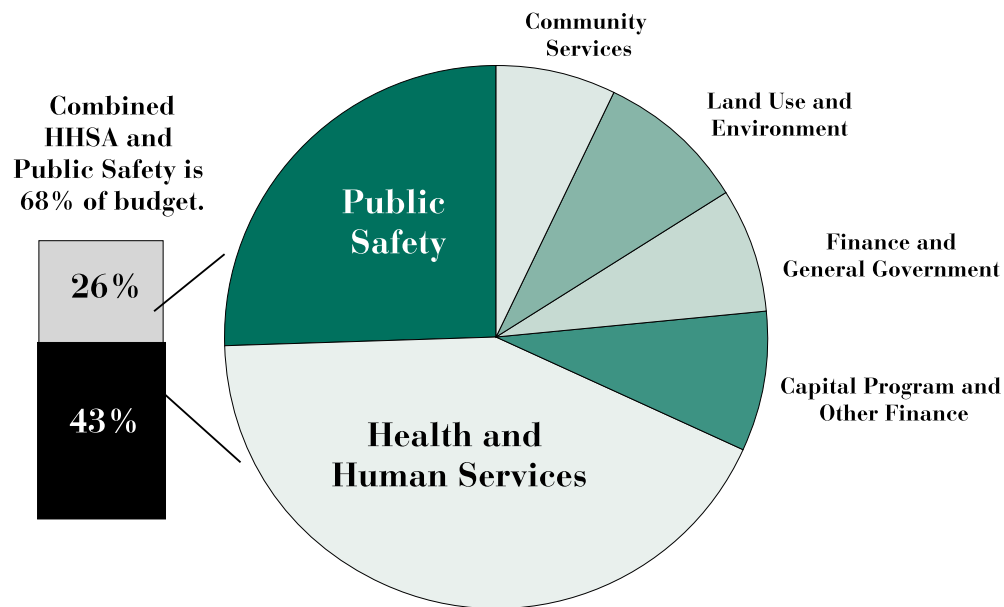
This Children's Budget provides an analysis to understand better the potential impact of federal, state and county budget decisions related to child and family services, but it is only a start. This analysis omits some major areas of County spending (e.g., parks and recreation, and housing budgets). Future efforts may look at spending of other County agencies, as well as information of local education spending and measures of private sector spending.

This report analyzes four areas of services with eight subcategories. These categories are based on the General Management System — including the County Strategic Plan, Strategic Initiatives, County and Departmental Operational Plans — as well as the *Report Card*.

Introduction



Figure iii. Total Budget Appropriations by Agency/Group, San Diego County, FY 2001-02



Where Did the Information for the San Diego County Children's Budget Come From?

The Children's Budget Project was developed by the San Diego Children's Initiative in partnership with the County of San Diego. Funding came from the David and Lucille Packard Foundation, as well as start up funding from San Diego Children's Hospital and Health Center. County staff provided valuable in-kind time to complement these private sector dollars. Johnson Group Consulting prepared the report and analysis, under the guidance of the Children's Initiative and a local project Advisory Board (see page 72), with assistance from the County of San Diego.



Introduction

Thanks to committed local leaders from the public and private sector, making sense of spending for children and families was doable. The Advisory Board for this project represented an array of agencies and organizations, both public and private, that provide programs and services for children and families. These advisors helped ensure that this report reflects the County budget and investment in children. Budget staff of the Health and Human Services Agency, Probation Department, District Attorney's Office, along with program staff from these departments, provided data and technical support for this project. Community-based organizations and local children and family commissions, particularly through San Diego Association of Non-profits (SANDAN) and the Commission on Children, Youth and Families, also had input into this review of county spending.

County Budget Data and Limitations

The Children's Budget data presented in this report are based on County Fiscal Year (FY) 2001-2002. Please note the following data definitions and limitations.

- Budget figures represent the amount designated in the County budget for a specific program or activity for FY 2001-02. Dollar figures identified as "expenditures" represent the amount of expenditures or spending projected in the official County budget.
- Only direct costs are shown in this budget analysis. Administrative overhead ("indirect") costs for efforts such as payroll management, central office equipment, or information technology support are not included. The direct costs for administering programs (e.g., staff time, office space) are included.
- This budget does not represent all budgeted expenditures for San Diego's children. It primarily reflects spending for County public programs in four major departments identified by the *San Diego County Children's Budget* Advisory Board. (Ideally, future analyses would include additional public programs, local education, and private agency revenue and spending patterns.)

Introduction



Categories Used in this Report

Economic Security

1. Employment, Training, and Income Support

Good Health

2. General Health and Medical Care
3. Mental Health
4. Substance Abuse Prevention and Treatment

Early Childhood and Youth Development

5. Early Childhood Development
6. Youth Development

Safe Community

7. Child Protection
8. At-risk Youth and Juvenile Justice

- Data were provided by and reviewed by budget and executive staff from the Health and Human Services Agency, Probation Department, District Attorney's Office, and Public Defender's Office.
- The data show the children's budget at one point in time and serve as a baseline for future comparisons. No trend data were available to be analyzed for this report.
- Aggregate budget numbers may vary from previously published budget numbers as a result of rounding, division, or consolidation of numbers. In creating aggregate budget numbers, dollar amounts have been rounded to thousands of dollars. Some budget line items have been segmented or prorated to show only the cost of services specifically for children. For example, the aggregated amount for Food Stamps represents only the portion of the program budget



Introduction

deemed to be directly allocated to children. Some categories are consolidated, showing different clusters of spending than those presented in the official County budget.

Other Data Sources

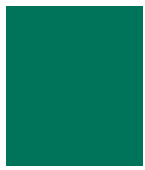
Related indicators and findings from the *Report Card on San Diego Child and Family Health and Well-Being* are used throughout this report. The Report Card monitors the impact of program and policy changes for children and families that began in 1998. Indicators from four of the five outcome areas – Economic Security, Good Health, Appropriate Access to Services, and A Safe Environment – are reflected in this *San Diego Children's Budget*. The full report is available at www.co.san-diego.ca.us/cnty/cntydepts/health/services/rptcard.

Related findings from the *Community Impact/Outcomes Measurement Program* published by the United Way of San Diego County were also used throughout this report. Data are collected through a survey of 3,600 randomly selected households from across the county. Standard reports have been produced on 42 topic areas for the years 1999, 2000, and 2001. Data from the following areas are included here: child care, youth development, physical health care, emergency shelter, medical services advocacy, public health, special education, neighborhood safety, and health care provider – children. The complete findings are available at www.unitedway-sd.org.

Additional references to children's budgets and results-based accountability projects can be found at the end of this report.

Economic Security





Economic Security

Summary of FY 2001-02 Budgeted Expenditures (in millions) to Promote Economic Security

1. **Employment, Income, and Family Support** \$ 335.9

The County Government Self Sufficiency Initiative for FY 2001-02 aimed “*to promote and support the opportunity for all County residents to achieve self sufficiency and take responsibility for themselves and their dependent family members. This Initiative affects residents throughout the County, starting at birth and continuing for the rest of their lives. The Self Sufficiency Initiative will not only focus on individuals and families faced with economic, mental, physical, and social challenges, but will contribute substantially to an environment in which all individuals, regardless of income, will strive to sustain and improve their current situations and overall quality of life.*”

Related Report Card Indicators of Child and Family Well-Being

- *Unemployment*
- *Poverty among children and youth*
- *Children and youth whose families receive CalWORKs cash assistance*
- *Children and youth in families identified as homeless*

Related Findings from the United Way Outcomes and Community Impact Program

Public Help – During 2001, an estimated 8 percent of – or 80,000 -- households perceived a need for public help. Of this group, 4 in 10 had all needs met, but 16.5 percent had no needs met. One third of these needs were related to health problems, another third to financial problems, and one fifth needed help because they had no job. One in 3 households that received public help reported that the County was the provider. Among those who did not receive help, nearly half (49.3 percent) were not eligible, but another third did not know who to ask for help.

Employment, Training, and Income Support

1

Overview of Findings

- The FY 2001-02 County budget includes \$335.9 million dollars for employment, income, and other support to help families meet basic needs while becoming more self-sufficient.
- The County of San Diego has been widely recognized for innovative welfare-to-work strategies. The County commitment to help families become or remain self-sufficient resulted in a 59 percent drop in welfare case loads since 1995. While seen as a model across the nation, many San Diego families still lack the resources and skills to be self-sufficient in today's economic environment. National studies indicate that children in such families (e.g., long-term unemployed, homeless, or in economic crisis) are highly likely to be inadequately fed, housed, or supervised without publicly financed support services in the transition to self-sufficiency.
- The budget line for CalWORKs support to children and families in San Diego was \$37.7, including spending for eligibility determinations and casework.
- In 1998, the County of San Diego placed staff and resources at regional offices and County Family Resource Centers. The County wisely dedicated flexible federal and state dollars to promote self-sufficiency. FY 2001-02 budgeted expenditures for County Family Resource Centers was \$281.9 million, including cash assistance payments.
- For FY 2001-02, more than \$9 million was spent on regional initiatives and special projects, including outreach, case management, parenting education, or crisis intervention services for children, youth, and their families.
- Food stamp assistance for children had a budget of \$6.3 million. Dollars for the Supplemental Nutrition Program for Women, Infants, and Children (WIC) are not shown.
- The Department of Child Support Services collected \$144 million in child support payments during FY 2001-02. These funds – as direct family-to-family transfers – provide real and tangible economic support to families with children.

1

Employment, Training, and Income Support

Budget

<i>Category</i>	<i>Budgeted Expenditures in Millions</i>
Welfare-to-Work Services and Cash Aid	
CalWIN	\$ 0.7
TANF/CalWORKs Eligibility Determinations	1.7
Welfare-to-Work Services and Cash Aid by Region	36.1
Central Region	11.4
East Region	6.5
North Coastal Region	2.5
North Inland Region	2.4
South Region	7.0
Other Welfare-to-Work Services	6.3
Regional Initiatives and Special Projects	9.2
Central Region	1.7
East Region	1.3
North Central Region	2.1
North Coastal Region	0.5
North Inland Region	0.9
South Region	2.7
County Family Resource Centers	281.9
Central Region	
Metro	2.9
Mills	12.9
Northeast	31.7
Southeast	28.9
East Region	
Lemon Grove	27.9
El Cajon	28.1
North Central Region	
Kearny Mesa	38.7
Mission Valley	14.6
North Coastal Region	
Oceanside	17.4
North Inland Region	
Escondido	27.3
South Region	51.4
Food Stamp Assistance for Children	6.3
Aggregate for Economic Support	\$ 335.9

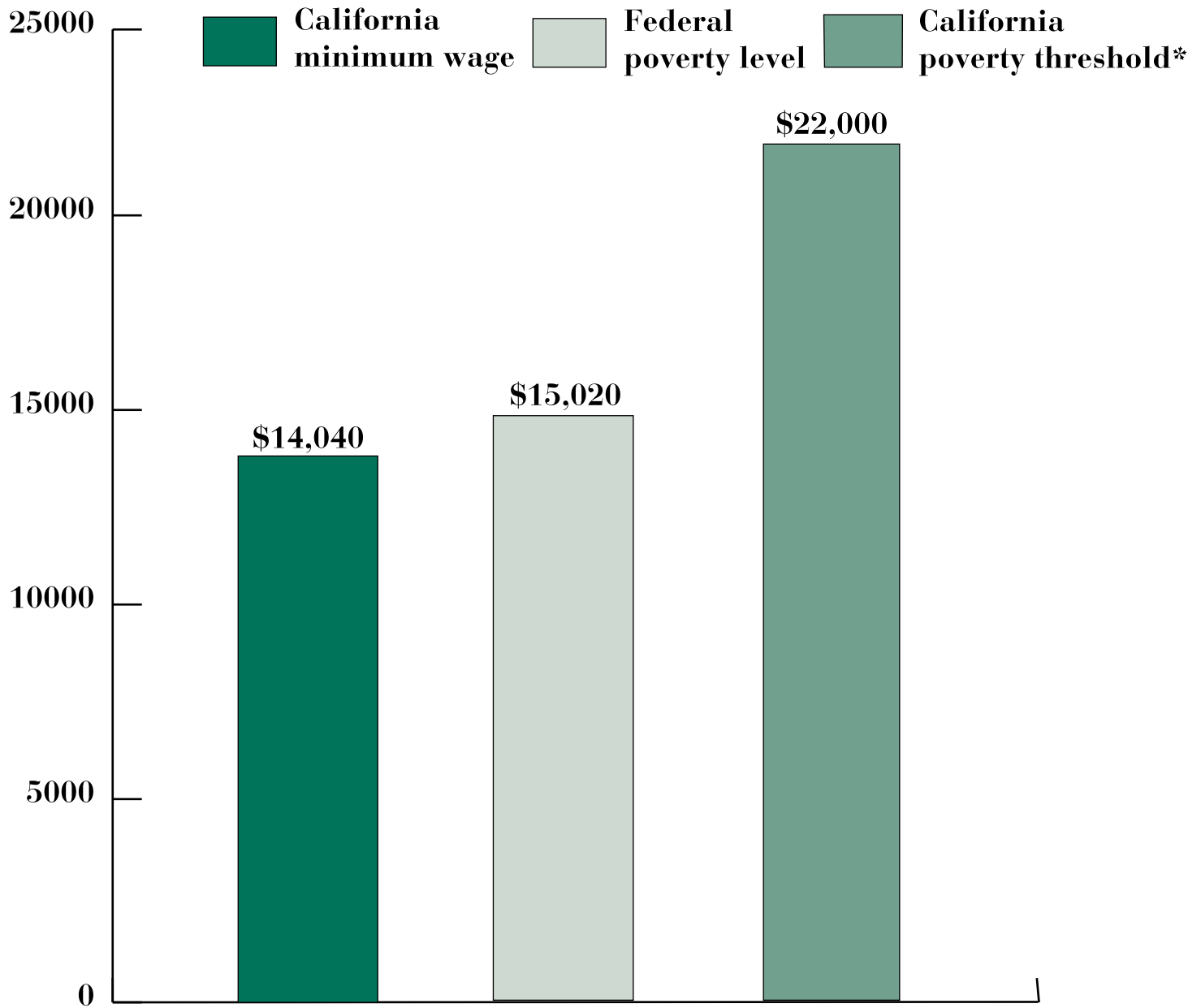
Employment, Training, and Income Support

1

Selected Program Descriptions

<i>Program</i>	<i>Description</i>
Income and Employment Support	
TANF/CalWORKs	Provides cash assistance and linkages to other supports; and promotes work, including job training. This category is divided into eligibility-related services and cash aid. Eligibility services, but not cash aid, is shown in the CalWORKs budget line.
Case Management and Family Support	
Regional Initiatives and Special Projects	Supplement categorical programs with outreach, case management, parenting education, household budgeting, crisis intervention, and similar activities.
Family Resource Centers	Provides access to employment services and eligibility for public assistance programs such as CalWORKs, Food Stamps, and Medi-Cal; assist with referrals to community resources and case management for immediate need situations such as domestic violence or eviction; collocate public health nurses.
Nutrition	
Food Stamp Assistance	Provides Food Stamp benefits to eligible individuals. Children may receive Food Stamp benefits when their family income qualifies. The Supplemental Nutrition Program for Women, Infants, and Children (WIC) is not included.
Child Support	
Child Support Enforcement Department	Secures awarded child support payments. (Note this is not a budget cost but contributes to families' financial well being.)

1 Employment, Training, and Income Support



* The California minimum wage was slightly higher than the federal minimum wage. Also, as shown, the estimated poverty threshold for urban areas in California is higher than the federal level. This relates, in particular, to higher costs for housing and food.

Good Health





Good Health

Summary of FY 2001-02 Budgeted Expenditures (in millions) to Promote Good Health

2. Health and Medical Care	\$54.0
3. Mental Health	\$106.8
4. Substance Abuse Prevention and Treatment	\$6.8
Total for Good Health	\$167.6

The County’s Health and Wellness Initiative for FY 2001-02 was designed “...to promote wellness among all County residents by placing a priority on healthy behaviors, disease and injury prevention, surveillance, preventative care, and by expanding access to a full range of health and behavioral health services... a multi-faceted effort to address the lack of affordable health insurance coverage and accessible health care... to increase the availability, quality, and timeliness of mental health and substance abuse services... better oral health...”

Related Report Card Indicators of Child and Family Well-Being

- *Infants born at low birthweight*
- *Age-appropriate immunization among young children (ages 19-36 months)*
- *Unintentional injuries and related deaths among children and youth*
- *Attempted suicide in prior year among youth (grades 9-12)*
- *Substance use in prior 30 days among youth (grades 9-12)*
- *Health insurance coverage among children and youth (ages 0-18)*

Related Findings from the United Way Outcomes and Community Impact Program

Regular Source of Health Care – In San Diego County, during the years 1999-2001, 85 percent of children and youth had a primary care provider and 77 percent reported having a dental care provider.

Substance Abuse Treatment – During the period 1999-2001, 3 percent of youth had a perceived need for substance abuse treatment. Among youth with treatment needs, 41 percent received all needed services.

Health and Medical Care 2

Overview of Findings

- The County budget includes an array of services that protect the public health, promote healthy behavior, prevent and control infectious and chronic diseases, and enhance health care access and quality. Total budgeted expenditures for child health and medical care programs for the County of San Diego in FY 2001-02 were \$54 million.
- Violence has reached epidemic proportion in our society, and violence prevention is a public health priority. The County of San Diego allocated more than \$2 million to violence prevention in FY 2001-02.
- County revenues were used in FY 2001-02 to enroll children and assure access to private providers and health plans. Because Medi-Cal (known nationally as Medicaid) and Healthy Families (known nationally as the State Children's Health Insurance Program – SCHIP) provides health insurance coverage for low-income families, the County's costs for child health services account for only a small proportion of subsidized health coverage costs. The Child Health and Disability Program (CHDP) is also primarily financed with state and federal dollars.
- As a result, one of the largest segments of the County of San Diego health and medical care budget attributable to children was for “public health infrastructure” functions. Just like roads and bridges contribute to the transportation infrastructure, activities such as the public health lab and data systems form the public health infrastructure. County general revenues accounted for half of the nearly \$12 million spent on public health infrastructure.
- Prevention and control of communicable diseases is a critical function given San Diego County's shared border with Mexico. Public health activities protect county residents from the spread of tuberculosis and sexually transmitted diseases, as well as vaccine preventable diseases such as measles and chicken pox. The FY 2001-02 budget for immunization activities was \$4.6 million.
- The County also shares the \$12.5 million cost of services to children with special health care needs – chronic illnesses and disabilities – with the federal and state governments. Of the total \$11.5 million budgeted for the California Children's Services (CCS) program for children with special health care needs, 17 percent was County revenues.

2

Health and Medical Care

Budget

<i>Category</i>	<i>Budgeted Expenditures in Millions</i>
Health Promotion	\$ 4.45
East Region	0.10
Central Region	0.06
North Central Region	0.11
North Coastal Region	0.09
North Inland Region	0.10
South Region	0.09
Other health promotion activities	3.9
Public Health Core Functions	11.89
East Region	1.71
Central Region	1.40
North Central Region	1.65
North Coastal Region	1.66
North Inland Region	1.57
South Region	0.09
Other public health core function activities	3.81
Violence Prevention	2.13
Office of Violence Prevention	1.25
Domestic Violence Response Teams (DVRT)	0.82
Peaceful Relationships Project	.06
Communicable Disease Prevention & Control	5.52
Childhood Immunization	4.46
Sexually Transmitted Disease (STD) Control	0.04
Tuberculosis (TB) Control	1.02
Insurance Access & Quality Control	5.48
Healthy San Diego	0.71
SD-KHAN	0.65
Medical Care and Health Quality Assurance	3.98
Outreach and Outstationed Eligibility Workers	0.13
Maternity and Infant Health	4.95
CHDP/EPSTD	7.48
Children with Special Health Needs	12.06
California Children's Services (CCS)	11.49
Pediatric Asthma Initiative	0.25
Pediatric HIV/AIDS	0.32
Aggregate for health and medical care	\$ 54.0

Health and Medical Care 2

Selected Program Descriptions

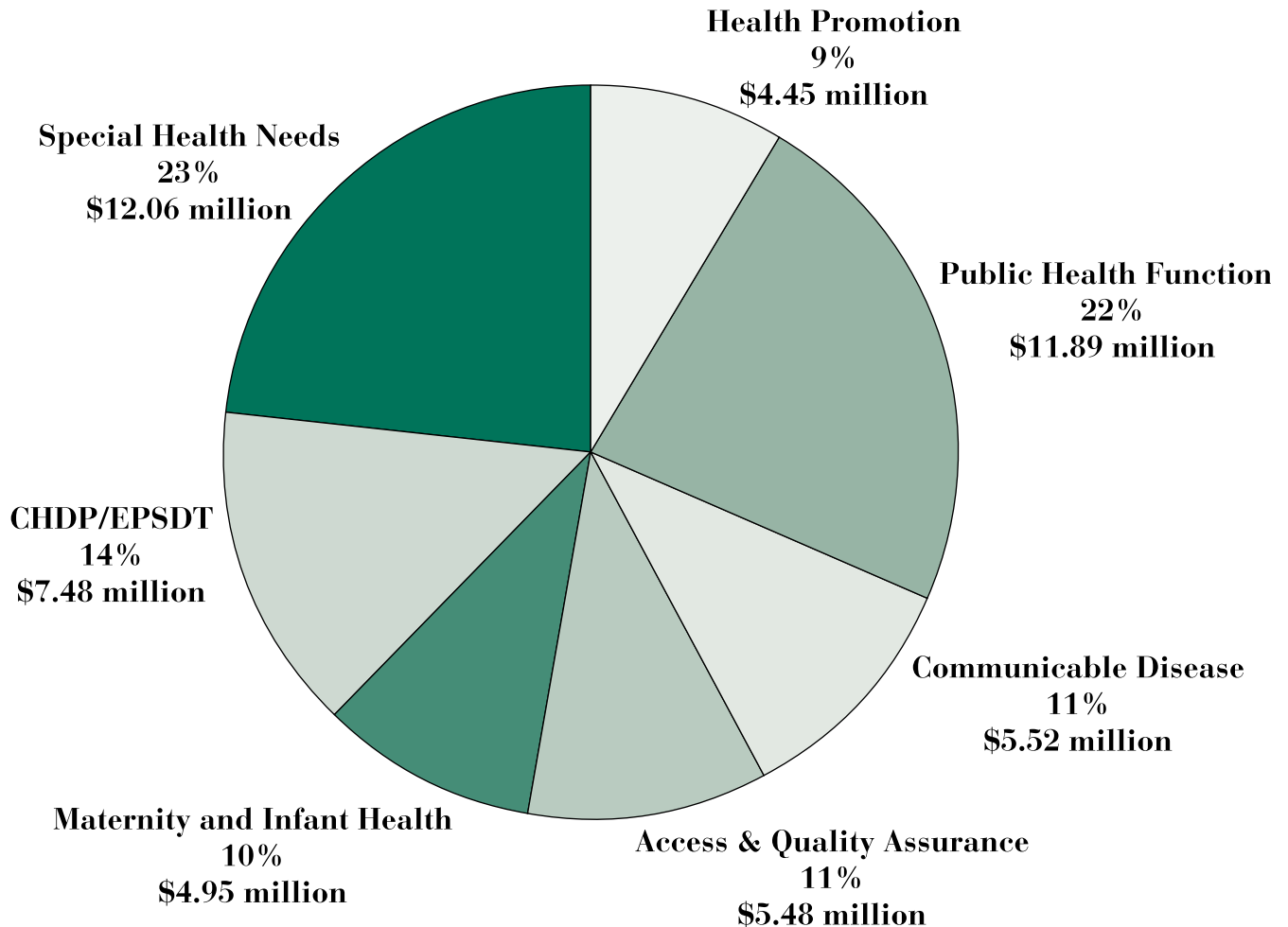
<i>Program</i>	<i>Description</i>
Health Promotion and Prevention Programs	
Health Promotion	Includes child-focused segments of budgets for activities designed for health education, injury prevention, and chronic disease prevention.
Public Health Core Functions	Includes child-focused segments of budgets for programs such as public health laboratory services, epidemiology research, emergency medical services, and vital records.
Violence Prevention Programs	
Office of Violence Prevention	Designed to prevent youth violence and family violence by fostering community coalitions and implementing prevention and intervention strategies throughout San Diego County.
Domestic Violence Response Teams (DVRT)	Work in partnership with law enforcement to link victims to resources immediately at point of crisis; promote violence free families and communities and limit children's exposure to violence; prevent injury and deaths of partners and other family members
Peaceful Relationships Project	Provides training in high schools and youth programs on teen relationship violence prevention; trains youth peer educators, teachers, and youth programs on violence prevention and intervention; links to services for reducing teen relationship violence in order to prevent later adult domestic violence.
Communicable Disease Prevention & Control	
Sexually Transmitted Disease (STD) Control	Provides STD screening, evaluation, treatment and HIV testing to teens at various sites; provides STD training to professionals and peer educators.

2 Health and Medical Care

Childhood Immunization	Distributes vaccines; ensures that schools, child care centers and family day care homes are compliant with state and federal laws; assesses coverage rates and evaluates immunization activities; conducts surveillance, case investigation and outbreak control for vaccine preventable diseases; manages immunization registry.
Insurance Access & Quality Control	
Healthy San Diego	Monitors and coordinates Medi-Cal Managed Care activities; conducts quality assurance activities; and promotes service coordination between plans and County-operated programs.
SD-Kids Health Assurance Network	Ensures enrollment and appropriate use of health coverage through referrals and linkages to comprehensive health services in a medical and dental (provider) home. (SD-KHAN)
Outreach & Outstationed Eligibility	As required by federal law, locates eligibility workers and trains staff in hospitals and health centers to assist with applications.
Maternity and Infant Health	
Black Infant Health Program	Promotes early and continuous prenatal care; provides interventions to reduce infant mortality; engages community leadership.
Perinatal Care Network	Provides outreach and case management to pregnant women; promotes use of prenatal care; offers training to Medi-Cal providers.
EPSDT/CHDP	
Early Periodic Screening, Diagnosis, and Treatment (EPSDT)	Finances the child health benefits of Medi-Cal; covers medical services ranging from well-child exams and immunizations to intensive care for children with disabilities; also covers dental, hearing, vision, and mental health screening and treatment.
Child Health and Disability Program (CHDP)	Provides outreach and preventive screening for low-income, non-Medi-Cal eligible children; follows up on health problems identified; provides technical support to providers.

Health and Medical Care 2

Distribution of Children's Budget for Health and Medical Care, By Category, San Diego County, FY 2001- 02



Children with Special Health Needs	
California Children's Services (CCS)	Provides last-resort financial assistance for diagnosis and treatment for eligible conditions (based on state- specified list); operates at school sites to assist children with severe physically handicapping conditions; certifies providers. (Operates as the state/federal Title V Program for Children with Special Health Care Needs.)

3 Children's Mental Health

Overview of Findings

- The County of San Diego had \$106.8 million in budgeted expenditures for children's mental health services in FY 2001-02. Of the total children's mental health budget, 84 percent was for contracted mental health services by community-based organizations.
- Community-based, outpatient counseling, assessment, treatment, and medication management accounted for 25 percent of the total budgeted for children's mental health services. This includes services that help children and youth successfully remain in school.
- Under mental health special education services (AB3632/2726), the County provides assessment, case management, and quality assurance for children and youth referred from the 43 school districts. In FY 2001-02, 319 children and youth received day treatment and 2,024 received outpatient services under this program to manage behavior and stay in school.
- The budget for children's mental health case management was \$7 million. Children and youth with more intensive needs receive case management services to reduce the number and length of costly inpatient and residential stays through programs such as Community Intensive Treatment for Youth (CITY), Transitional Residential Services (TRS), Building Effective Solutions Together (BEST), Clark Collaborative, and the Children's Mental Health Initiative.
- In FY 2001-02, 15,000 youth (unduplicated count) received mental health services supported by the County. Just over half (51%) of youth served were between 13-17 years old; however, each year an increasing number of youth 6-12 years old receive services. Of the total, two-thirds (64%) were male youth. Youth served are from diverse backgrounds, with Whites and Hispanics being the largest race/ethnic groups (42% White and 31% Hispanic).
- The budget for residential foster family and group home placement for children and youth with serious emotional disturbances (SED) was \$38 million – the single largest category in children's mental health. This was true despite the fact that the County group home costs were approximately 24% below the statewide average, and the number of group home placements was 5% below the statewide average at the end of 2001. Residential services for children and youth outside their homes are costly and labor intensive.

Children's Mental Health **3**

Budget

<i>Category</i>	<i>Budgeted Expenditures in Millions</i>
Advocacy/Outreach	\$ 1.4
Outpatient Mental Health	27.2
Day Treatment	8.8
Case Management	7.6
Intensive Behavioral Services and Crisis Care	6.4
Residential & Foster Family Placement	38.3
Inpatient Mental Health	8.0
Services to Wards and Dependents/Juvenile Forensics	5.6
Oversight and Quality Assurance	3.5
Aggregate for Children's Mental Health Services	\$ 106.8

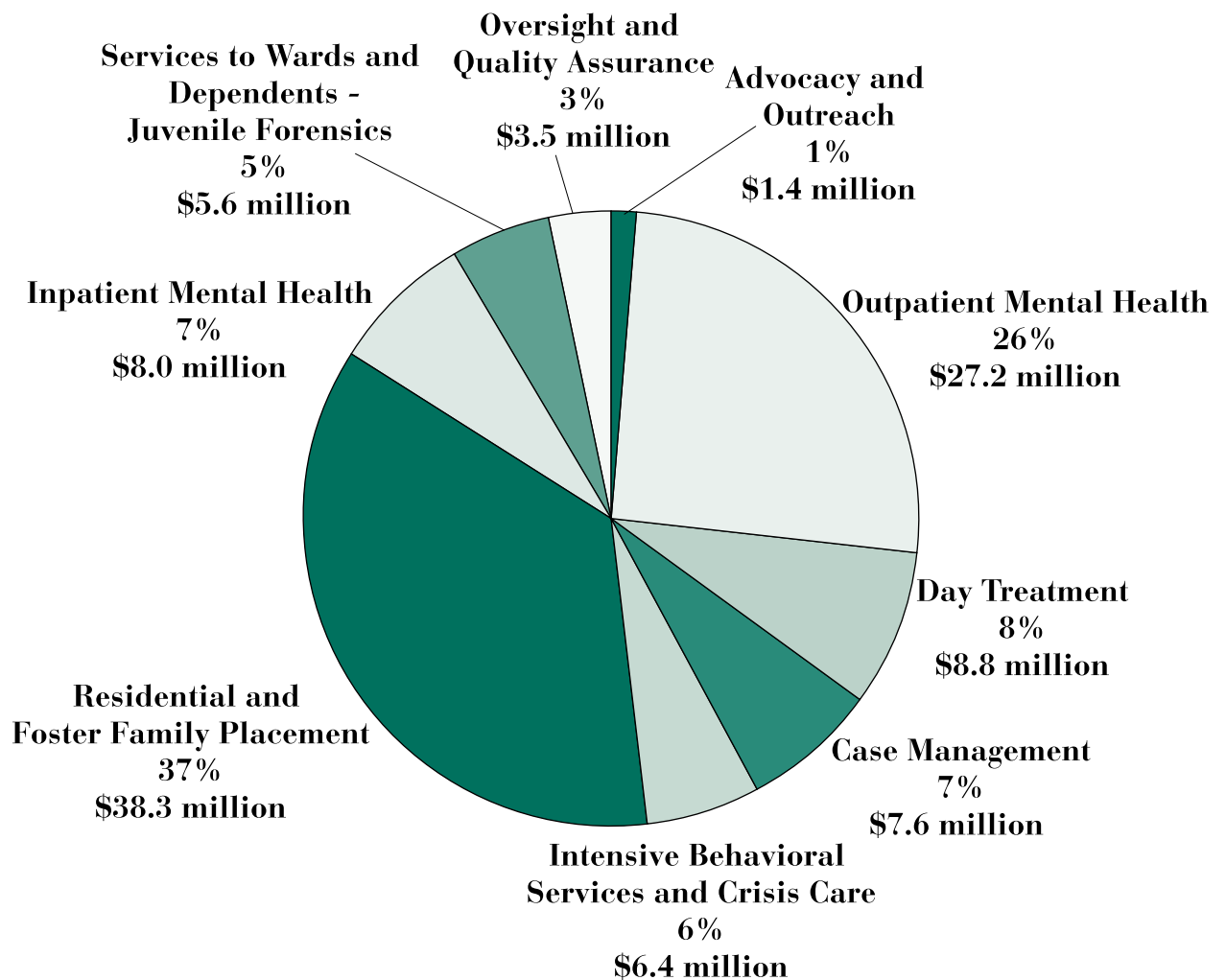
3 Children's Mental Health

Selected Program Descriptions

<i>Program</i>	<i>Description</i>
Advocacy & Outreach	
Family Partnership Coordinator	Develops system of care partnership implementation plan; advances authentic family partnership in Children's Mental Health System of Care. Authorized by the Board of Supervisors.
Early Childhood Coordinator	Implements planning, coordination and training to advance a system of care to serve at-risk infants, pre-school aged children and their families. Authorized by Board of Supervisors.
Outpatient Mental Health Services	
School-based Programs	Provides school-based outpatient treatment services including individual, group, family therapy and teacher consultation to Medi-Cal children and youth on 225 school sites county wide. Authorized by Board of Supervisors.
Outpatient Clinics/ Assessment	Provides a range of outpatient treatment services including individual, group, medication, and case management services to AB2726, Medi-Cal eligible, and unfunded youth. Includes assessment services under AB2726, a state mandated program intended to serve children and youth 3 to 22 years of age receiving special education services.*
Day Treatment	
Intensive Day Treatment	Provides intensive treatment for children for whose need cannot be met by outpatient services. Lasts 3 or more hours and involves skill building, psychotherapy, and expressive activities designed to reduce symptoms and build coping and adaptive behavior.
Rehabilitative Day Treatment	Provides treatment for groups of children, lasting 3 or more hours and involving skill building and expressive activities. Designed to build coping skills and adaptive behavior.

Children's Mental Health 3

Distribution of Children's Budget for Mental Health Services, By Category, San Diego County, FY 2001- 02



3 Children's Mental Health

Case Management	
Children's Mental Health Initiative	Designed to create a comprehensive, integrated mental health services system for seriously emotionally disturbed (SED) children and youth in San Diego County, following wraparound principles. Authorized by the Board of Supervisors.
Intensive Case Management	Furnishes case management to SED children; provides upon acceptance of the recommendation for mental health services and authorization on the IEP (Individualized Educational Program) under AB 2726.*

Children's Mental Health Initiative

The Children's Mental Health Initiative (CMHI) was created through a broad-based community process, which included key partnerships among public agencies, private agencies, and family representatives. The CMHI was designed to be the cornerstone for improved coordination of mental health services. It provides intensive case management services to children and youth challenged with severe emotional disturbance (SED) and their families. Services are specially designed to help children and youth with SED avoid residential placement and remain functioning within their communities. The "wrap-around" approach uses dollars flexibly to enable more comprehensive and integrated service delivery and to allow coordination across multiple systems of care (e.g., mental health, probation, education). By blending multiple funding streams, the CMHI FY 2001-02 budget was sufficient to provide services for up to 200 children and youth and their families, at any given point in time.

For FY 2002-03, the budget for children's mental health services was reduced as a result of state budget cuts. The CMHI was targeted for further cuts in the FY 2003-04 budget, due to state reductions and the ending of a six-year federal grant.

Children's Mental Health 3

Intensive Behavioral Services and Crisis Care	
Therapeutic Behavioral Services	Extends supplemental services to children/youth on Medi-Cal with serious emotional problems who require one-on-one behavioral intervention to prevent higher levels of care or to transition to lower levels of care. Specific eligibility criteria are defined by the State as mandated by Emily Q. vs. Bonta lawsuit injunction.
Emergency Screening Unit	Provides emergency assessment and crisis stabilization for any child in an acute psychiatric crisis and present for services.*
Residential & Foster Family Placement	
Residential Group Home and Residential Foster Family Agency Placement and Follow up	Delivers child welfare services to dependents of Juvenile Court who also have SED and need for a higher level of therapeutic placement services. Provides more structured living arrangements for dependent children unable to live in county licensed foster family homes due to severe emotional problems, Placements include: social workers providing case management services to children placed in Foster Family Agency Foster Homes and Licensed Group Homes. Residential placements include AB2726 mandated services.* Also provides case management to siblings of children placed.
Institutions Evaluation Unit (IEU)	Serves three major functions: 1) <u>Program Development</u> for ongoing recruitment of new therapeutic placement providers. 2) <u>Program Monitoring</u> : for on-going quality control of the placement providers. 3) <u>Liaison to Community Care Licensing</u> for problems reported by social workers or the public that occur in group homes or foster families. Authorized by the Board of Supervisors.
Inpatient Mental Health Services	
UCSD Inpatient	Provides psychiatric inpatient services to both uninsured and Medi-Cal eligible youth that meet medical necessity criteria. *

3 Children's Mental Health

Medi-Cal fee-for-service hospitals	Provides psychiatric inpatient services to Medi-Cal eligible youth who meet medical necessity criteria for inpatient psychiatric services. *
Mental Health Services to Wards and Dependents (Juvenile Forensics)	
Juvenile Hall Crisis Team	Provides mental health services including but not limited to crisis intervention, psychiatric and psychological intervention to youth detained in Juvenile Hall. *
Polinsky Crisis Unit	Provides mental health services including but not limited to assessment, psychiatric and psychological treatment to youth in child protective custody at Polinsky Children's Center. *
TERM Team	Provides quality assurance for court-ordered mental health treatment, treatment plans, psychological and psychiatric evaluations. Authorized by the Board of Supervisors.
Juvenile Hall/Juvenile Camps	Provides mental health services including crisis intervention, and psychiatric services to youth committed to probation institutions.*
JFS Evaluation Team	Furnishes psychological evaluations for the Delinquency and Dependency Courts, Probation Department and Children's Services.*
Mental Health Oversight and Quality Assurance	
Oversight	Responsible for managing mental health services to children ages 0-18.
Quality Assurance	Monitors throughout service system for records quality and conformity with state and local requirements; provides training and consultation to providers; participates in planning for new programs and initiatives; writes policy and procedures.

Substance Abuse Prevention and Treatment

4

Overview of Findings

- The County of San Diego budget for FY 2001-02 allocated \$6.8 million for substance abuse prevention and treatment for children and youth.
- Federal, state, and local dollars are blended to finance these programs and services. Of the total amount budgeted for substance abuse prevention and treatment among children and youth, 2 percent came from County revenues. These County funds supplement what is available through the Crime Prevention Act of 2000, tobacco funds, and other state and federal programs.
- In FY 2001-02, \$3.5 million was budgeted by the County of San Diego to focus on prevention of or early intervention for youth alcohol and drug use.
- That year, \$3.3 million was allocated for treating the alcohol and drug problems of children and youth reached by the Alcohol and Drug Services Division. Treatment services for residential and non-residential treatment include both those provided through both Teen and Regional Recovery Centers.
- The Alcohol and Drug Services Division of HHSA, working in collaboration with Children's Mental Health, Probation, Juvenile Court, and education agencies, is assigned the task of combating the alcohol and drug related problems of children and youth. An important partnership with the Probation Department blends funds for residential treatment of adolescents.

Budget

<i>Category</i>	<i>Budgeted Expenditures in Millions</i>
Prevention and Early Intervention	\$ 3.5
Adolescent Treatment	1.0
Residential Treatment and Recovery Services	2.3
Aggregate for Substance Abuse Prevention and Treatment Programs	\$ 6.8

4 Substance Abuse Prevention and Treatment

Selected Program Descriptions

<i>Program</i>	<i>Description</i>
Prevention and Early Intervention Programs	
Youth Policy Panel of San Diego County	Provides recommendations to the community and policy makers on how to reduce and prevent underage drinking and youth access to alcohol in San Diego County.
Alcohol and Other Drug Prevention Services	Provides funding and support for various alcohol and drug prevention initiatives focused on children and youth.
Juvenile Alcohol and Other Drug Assessment and Mentoring Program	Provides alcohol/drug screening and assessment, drug testing, intervention, education and training services; provides volunteer mentors to work with youth.
Community-based Treatment and Recovery Services	
Adolescent Recovery Services	Provides general recovery services for adolescents at several designated sites.
Teen Options	Delivers intensive day treatment services for pregnant and parenting youth.
Repeat Offender Prevention Project (ROPP)	Teams of probation officers, social workers and alcohol/drug counselors provide crisis intervention, counseling, treatment services, and referrals for youth and their families
Teen Recovery Centers	Delivers intensive alcohol and drug day treatment and recovery services to local youth and community agencies; offers mental health services to youth and their families.

Substance Abuse 4

Prevention and Treatment

Adolescent Treatment and Recovery Services for Breaking Cycles Programs	Provides alcohol and other drug treatment and recovery services to youth and their families currently on probation, either while in structured service center or under in-home support services. (See At-Risk Youth and Juvenile Justice section for fuller description of Breaking Cycles.)
Residential Substance Abuse Treatment Services	
Adolescent Residential Treatment Services (Phoenix House)	Residential treatment program for youth with alcohol and other drug problems.

Early Childhood and Youth Development





Early Childhood and Youth Development

Summary of FY 2001-02 Budgeted Expenditures (in millions) to Promote Early Childhood and Youth Development

5. <i>Early Childhood Care and Education</i>	\$116.1
6. <i>Youth Development</i>	\$5.3
* <i>Special Partnership Commissions</i>	\$41.6
Total for Early Childhood and Youth Development	\$163.0

5 Early Childhood Care and Education

Overview of Findings

- Nearly \$58 million was budgeted for child care subsidies to low income families in San Diego County for FY 2001-02.
- A majority of funds for child care subsidies comes from federal programs, primarily the Temporary Assistance to Needy Families (TANF) and the associated Child Care and Development Fund (CCDF).
- In FY 2001-02, an average of 5,200 families per month received subsidized child care while making the transition from welfare to work. At the start of calendar year 2003, the centralized eligibility list included 6,433 families receiving care, and 8,000 children were eligible for subsidized child care but were not receiving it.
- Preschool education programs —such as federally funded Head Start and community supported preschools — are not shown here.

Early Childhood 5 Care and Education

Budget

<i>Category</i>	<i>Budgeted Expenditures in Millions</i>
Family home visiting	\$ 0.5
Total subsidized child care	57.9
Administration & planning council	0.9
CalWORKs Child Care (Stage 1)	19.3
CalWORKs Child Care (Stages 2 and 3)	37.6
Aggregate for Early Childhood Development	\$ 116.2

Selected Program Descriptions

<i>Program</i>	<i>Description</i>
Child Care and Development Planning Council	Coordinates county-wide planning for child care quality and capacity.
Child Care Administration	Supports CalWORKs child care program implementation and planning.
CalWORKs Child Care (Stage I)	Provides child care subsidies for children of CalWORKs recipients making the transition from welfare to work.
CalWORKs Child Care (Stage II)	Provides child care subsidies for children of former CalWORKs recipients who are now employed.

6 Youth Development

Overview of Findings

As more parents enter the workforce, policy makers have realized the central importance of programs providing before- and after-school care and supervision, in addition to quality child care for children under age five. Beyond providing basic supervision, these services can promote the social, emotional, intellectual, and physical development of children and youth and can contribute to a reduction in juvenile crime.

- The Critical Hours program budget was \$1.5 million in FY 2001-02, primarily from Tobacco Settlement and County Realignment revenues. Without these dollars, 6,290 school-age children and youth would not have access to the program's supervision, instruction, enrichment, and recreation after school.
- The U.S. Department of Health and Human Services (DHHS) in the *Temporary Assistance to Needy Families Program (TANF), Fourth Annual Report to Congress, April, 2002* recognized San Diego's efforts to improve child care and supervision for school-age children. Critical Hours was at the core of the recognized efforts.
- The Community Youth Collaborative delivers prevention programs in five high-crime low-income neighborhoods for elementary through high school youth and created opportunities for productive involvement in the community at large. For FY 2001-02 the program funding was \$750,000; however, in FY 2002-03 funds for the Collaborative were reduced to \$250,000 as a result of state budget cuts.
- Some at-risk youth need extra support, services, and structured activities to foster resilience. HHSA, through contracts with service providers, allocated over \$2 million to provide direct services under the Juvenile Diversion Program.

Youth Development 6

Budget

<i>Category</i>	<i>Budgeted Expenditures in Millions</i>
Critical Hours	\$ 1.5
Community Youth Collaborative	0.7
Juvenile Diversion	3.1
Aggregate for Youth Development	\$ 5.3

Selected Program Descriptions

<i>Program</i>	<i>Description</i>
Critical Hours	Provides after-school academic and enrichment programs for middle school youth through 26 contractors (40 programs), includes homework assistance, tutoring, enrichment activities, and life skills education which improves the ability of youth to make positive life choices.
Community Youth Collaborative (Formerly Title V Prevention Grants)	Provides mentoring, tutoring, community service programs, and life skills education in five high-risk neighborhoods; aims to increase commitment to school through academic assistance, support positive peer influence through neighborhood-based centers, and increase attachment to community.
Juvenile Diversion	Focuses on younger adolescents who have contact with the juvenile justice system in order to intervene early and prevent further escalation of problem behaviors.



Special Partnership Commissions

Special Partnership Commissions to Improve Children's Services and Interagency Coordination

HHSA has a strong relationship with two child-focused Commissions. Thus, their Executive Directors are Agency staff. Consequently, these Executive Directors are accountable to both the Agency, as County employees, and to the Commissioners whom they support

Commission on Children, Youth and Families (CCYF)

The Board of Supervisors formed the CCYF in 1986 with a mandate to provide leadership in identifying and addressing the needs of children and youth in the public charge, as well as children, youth and families whose safety and welfare may be at risk. Membership is composed of 41 individuals: 5 at-large members, one nominated by each Supervisor, 17 public officials, 10 representatives of non-profit organizations, 6 regional collaborative representatives, and 3 consumers.

The CCYF serves as an interagency and cross-sector resource for policy, program and funding issues related to children, youth and families. It is the designated planning group for the Promoting Safe and Stable Families Program (Title IV-B of the Social Security Act), SB 997 Interagency Children and Youth Services Council, and the Youth Pilot Project (SB 1352). In addition the CCYF functions as the local child abuse prevention council, as described in California Welfare and Institutions Code Section 19882. By sponsoring public forums, it works to create civic learning for all partners to work together on issues of poverty, illiteracy, substance abuse, child abuse and violence.

Special Partnership Commissions



First 5 Commission of San Diego

Proposition 10, passed by California voters in 1998, increased the tax on tobacco products to provide funding for efforts that improve the health and development of California's children from the prenatal period to age five. A state commission was established to implement statewide initiatives and educational and media campaigns. In addition, commissions were established in each county to oversee disbursement of local funds

The First 5 Commission of San Diego has five members. By legislative mandate, it must include at least one member from the County Board of Supervisors, the Director of the County's Health and Human Services Agency, and an appointee by the Director of HHSA. A 15-

member Technical and Professional Advisory Committee made up of local stakeholders and community providers advises the Commission. The Commission provides oversight for approximately \$40 million per year in tobacco tax funding. A majority of the funding is granted to community-based organizations that work to implement programs that support the First 5 Commission's vision that, "every child in San Diego

County will enter school physically, mentally, socially and developmentally ready to learn."



Safe Community



Safe Community



Summary of FY 2001-02 Budgeted Expenditures (in millions) to Promote Safe Community

7. Child Protection **\$187.8**

8. At-risk Youth and Juvenile Justice **\$93.0**

Total for Safe Community **\$280.7**

The County Government Crime Prevention Initiative for FY 2001-02 aimed “to strengthen county wide efforts to make San Diego a safe place to live and visit by increasing community accountability for public safety...” and by using criminal justice and other strategies to address “some of the primary contributors of crime including substance abuse, literacy, truancy, mental health problems and family violence. Efforts also focused on steering at-risk youth into positive and productive life styles, encouraging individual communities to be accountable for the safety of their neighborhoods, and providing structured treatment options for drug offenders under the supervision of the Juvenile Court and the Probation Department.”

Related Report Card Indicators of Child and Family Well-Being

- *Substantiated cases of child abuse/neglect*
- *Domestic violence reports*
- *Court cases filed against youth offenders (ages 10-17)*
- *Violent crime victimization among children and youth*

Related Findings from the United Way Outcomes and Community Impact Program

Neighborhood Safety – Approximately three-quarters of San Diego County households report feeling safe or very safe in their neighborhood. On the other hand, more than one out of every 10 feels unsafe or very unsafe in their neighborhood.

7 Child Protection

Overview of Findings

- In FY 2001-02, the budget for child protective services totaled \$187.8 million.
- County of San Diego revenues cover 2 percent of the budget dollars for Child Protective Services (CPS). At the same time, County revenues cover more than half of the budget for a CPS hot line and related special projects, with a contribution of more than \$5 million.
- More than one out of every ten dollars spent on adoptions and adoption assistance, as well as 7 percent of foster care funding, comes from County revenues.
- Temporary shelter services typically have the highest cost per child. The total budget for the Polinsky Children's Center – counting federal, state, and local funds – was \$23 million in FY 2001-02.
- The rate of substantiated cases of child abuse and neglect has declined in recent years, this is associated with improved services and revised program strategies.
- The County of San Diego is the only county in the State of California to have a net increase in new foster homes in the last fiscal year. In spite of this increase, San Diego County continues to have a critical need for foster care and adoptive parent families. An average of 150 children are waiting to be adopted.
- Through San Pasqual Academy, San Diego has made a commitment to provide an alternative for foster youth, who, through no fault of their own, were abused and neglected by their families and now have no permanent home. San Pasqual Academy is primarily funded through Federal Title IV-E funds, with additional support from private sector donors concerned with the well-being and development of youth in foster care.
- In addition to the Child Welfare, Foster Care, Adoption, and Temporary Shelter and Care services provided through HHSA staff and contractors in the community, the Office of the Public Defender plays a key role in child protection. The nearly \$5 million budgeted for the (Child) Dependency Court in the Office of the Public Defender is included here.

Child Protection

7

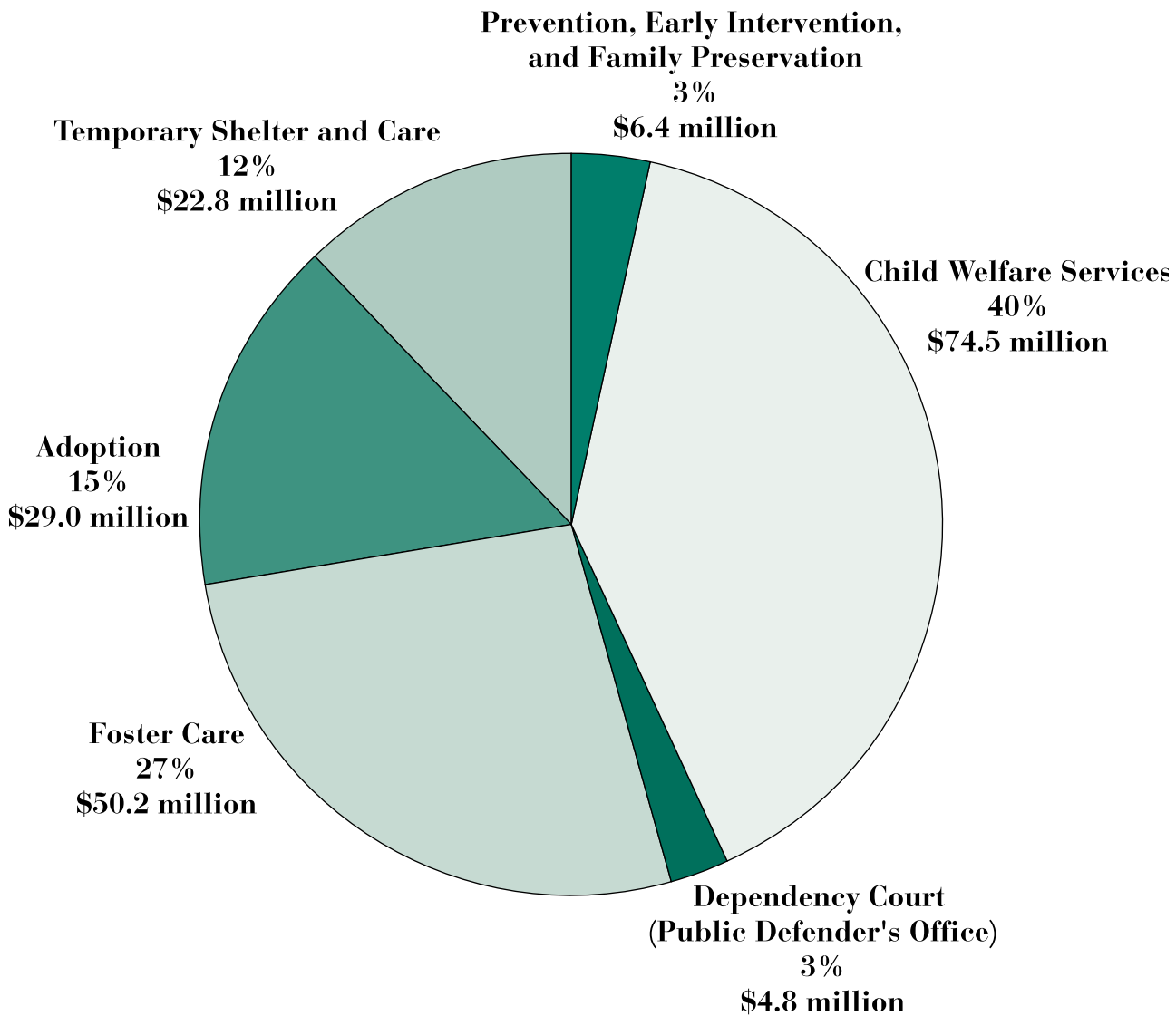
Budget

<i>Category</i>	<i>Budgeted Expenditures in Millions</i>
Prevention, Early Intervention and Family Preservation	6.4
Family Preservation Program	0.4
Child Abuse/Intervention/Treatment	1.3
Child Protection Service Contracts	4.7
Child Welfare Services	74.5
Hot line	4.2
Miscellaneous	1.8
Special Projects	2.1
Permanency Placement Planning	3.6
Child Welfare Services Operations and Administration	16.7
East Region	8.6
Central Region	12.6
North Central Region	5.6
North Coastal Region	6.9
North Inland Region	5.8
South Region	6.5
Dependency Court	4.8
Foster Care	50.2
Foster Care Investigations	1.2
Foster Care Eligibility and Aid Payments	46.5
Foster Care Licensing & Recruitment	2.6
Adoption	29.0
Adoptions	7.2
Adoption Assistance Program (AAP)	21.8
Temporary Shelter and Care	22.8
Temporary Care and Support	1.8
Polinsky Children's Center	21.0
Aggregate for Child Protection	187.8

7

Child Protection

**Figure 7. Distribution of Children's Budget for
Child Protective Services, By Category, HHSA and Office of the
Public Defender, San Diego County, FY 2001- 02**



Child Protection

7

Selected Program Descriptions

<i>Program</i>	<i>Description</i>
Prevention, Early Intervention, and Family Preservation	
Family Preservation	Accelerates family reunification through family unity strategies and intervention.
Child Abuse Intervention and Treatment	Investigates circumstances in cases where referral indicates child is in need of protection.
Child Protection Services Contracts	Through contracts, provides counseling and treatment services to families and children receiving child welfare services.
Child Welfare Services	
Hot line	Accepts calls from the public to report suspected child abuse and neglect.
Regional Special Projects	Regional special projects (described under section 1 “other family supports”) also address child protection issues; however, dollars are not shown separately in this section of the budget.
Child Protective Services	Investigates circumstances where referral indicates child needs protection. Pays for cost of 1) case management to federally eligible children in or at risk of placement and 2) foster care and group home payments for children in eligible facilities.
Court Action	
Dependency Court	Takes action and makes decisions about removal and placement of children in protective services.

7 Child Protection

San Pasqual Academy

Since 1997, San Diego County has initiated a series of improvements in the foster care system, including an aggressive recruitment campaign to find more adoptive and foster parents. While a variety of programs have been designed to help support foster families and improve services, the numbers of children in need are increasing faster than the number of available foster homes. San Diego has approximately 1,700 foster families and 5,000 children in need of care. Through San Pasqual Academy, the community has made a commitment to provide an alternative for foster youth, who, through no fault of their own, were abused and neglected by their families and now have no permanent home.

San Pasqual Academy, set in the pastoral valley of inland North County, is a unique residential educational campus, serving adolescents, age 14-18. Opened in 2001, the campus provides a home where teens can learn the necessary social, vocational, and life skills they need to become happy, successful and productive adults. San Pasqual Academy operates as a nonprofit organization, in partnership with the County Office of Education and an array of other public and private agencies, foundations, former foster youth, national experts and community residents. Through these partnerships an exceptional program has been created, including:

Excellence in Education: Youth benefit from individualized instructional plans and small class sizes and opportunities to enroll in AP/College prep classes. Also available are career learning centers, as well as vocational education and college placement assistance.

A Permanent Home: Youth live in small family groups with consistent staff serving as role models and advisors. You are provided a safe caring and stable home environment in which to grow, have links to mentor families and community services, and the opportunity to grow roots in a nurturing environment.

Social Opportunities: Youth have an array of campus clubs and organizations, opportunities to volunteer in the community, interact with students from other area high schools and participate in normal teenage activities.

Preparation for Independent Living: Youth have access to computer literacy and technology skill development, employment preparation, job placement assistance with area businesses, life skills workshops, and health and wellness education.

Child Protection

7

Foster Care	
Special Residence Foster Care	Provides specialized foster family agency homes or licensed group homes to children who need intensive care and cannot safely reside in regular foster homes.
Long-term Foster Care	Provides alternative permanent family structure for children who cannot safely remain at home and are unlikely to return to birth parents or be adopted.
Adoption	
Adoptions	Provides adoptive counseling and other adoptive services to children, birth parents and adoptive application families.
Temporary Shelter and Care	
Polinsky Children's Center	Provides 24 hour emergency shelter for at-risk children who cannot remain in their homes.

8 At-risk Youth and Juvenile Justice

Overview of Findings

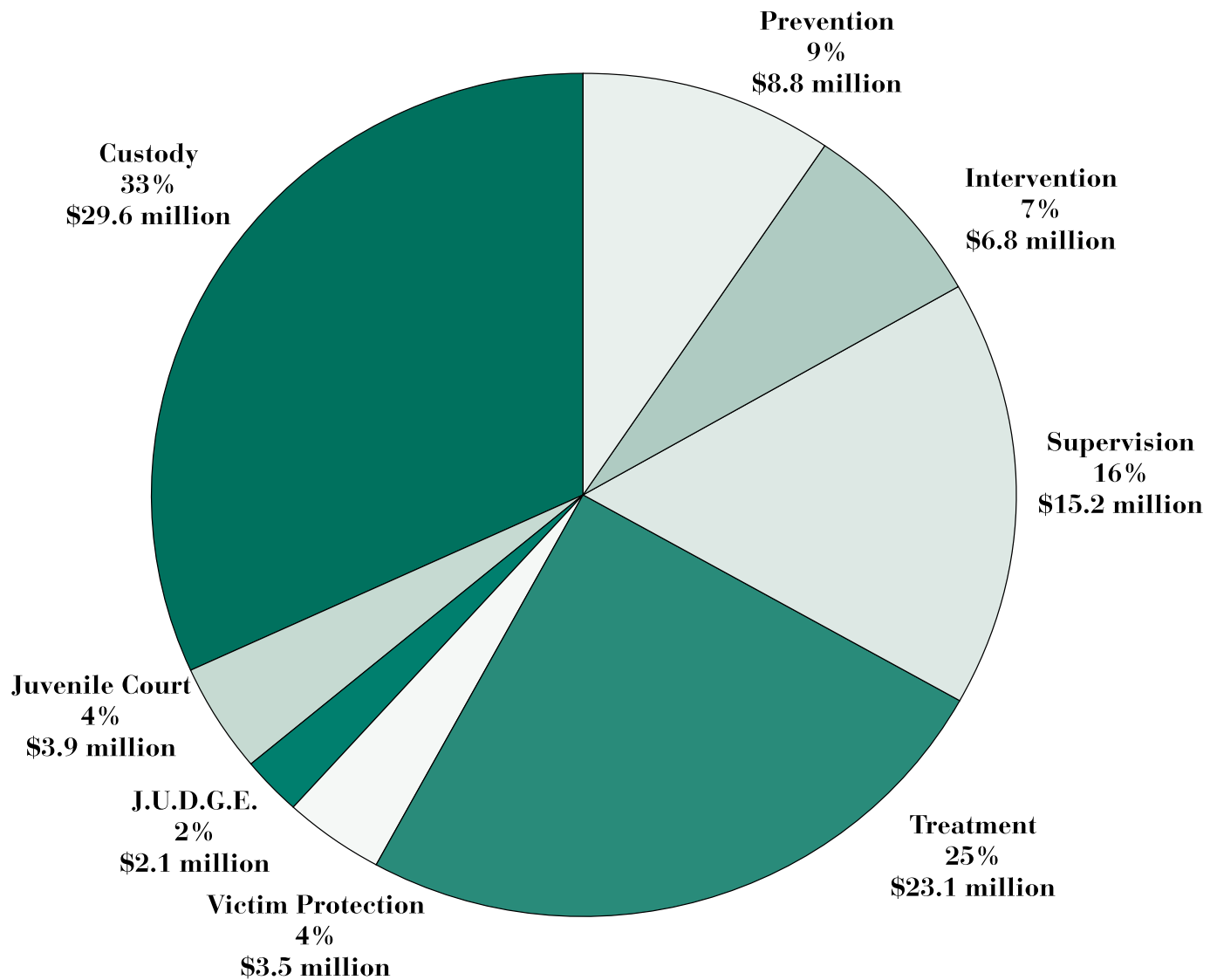
Combined Budgets for At-risk Youth and Juvenile Justice

- Total FY 2001-02 budgeted expenditures for at-risk youth and juvenile justice services across departments in the County of San Diego totaled \$93.0 million. This funding primarily supports activities of the Probation Department and the District Attorney's Office.
- The Probation Department and the District Attorney's Office, along with other agencies in the Juvenile Justice Coordinating Council (JJCC), have developed a comprehensive strategy and collaborative plan to support a continuum of services and interventions for youth at-risk of entering into or escalating within the juvenile justice system. Details on specific programs and budgets are shown on the following pages.

At-risk Youth and Juvenile Justice

8

Combined Budgeted Expenditures for At-risk Youth and Juvenile Justice, By Category, Probation Department and District Attorney's Office, San Diego County, FY 2001-2002



8 At-risk Youth and Juvenile Justice

Overview of Findings

Probation Department

- The Probation Department's FY 2001-02 budgeted expenditures for at-risk youth and juvenile justice services were \$ 83.5 million.
- In FY 2001-02, the San Diego County Juvenile Justice Coordinating Council (JJCC) aimed to address risk factors, promote youth resilience, divert youth from the juvenile justice system, and reduce juvenile crime.
- Juvenile justice dollars are increasingly being targeted to prevention and early intervention services. In FY 2001-02, 11 percent of the Probation Department budget was dedicated to prevention activities. The Probation Department's estimated cost for prevention activities was \$242 per child served.
- Youth requiring out of home placement in a residential setting represent the highest cost to the Probation Department — an estimated average of \$65,000 per youth per year. In FY 2001-02, \$29.6 million or 35 percent of the Probation Department budget for at-risk youth and juvenile justice was allocated to custody-related expenditures. About half of this amount, \$15.4 million, was budgeted for Juvenile Hall.

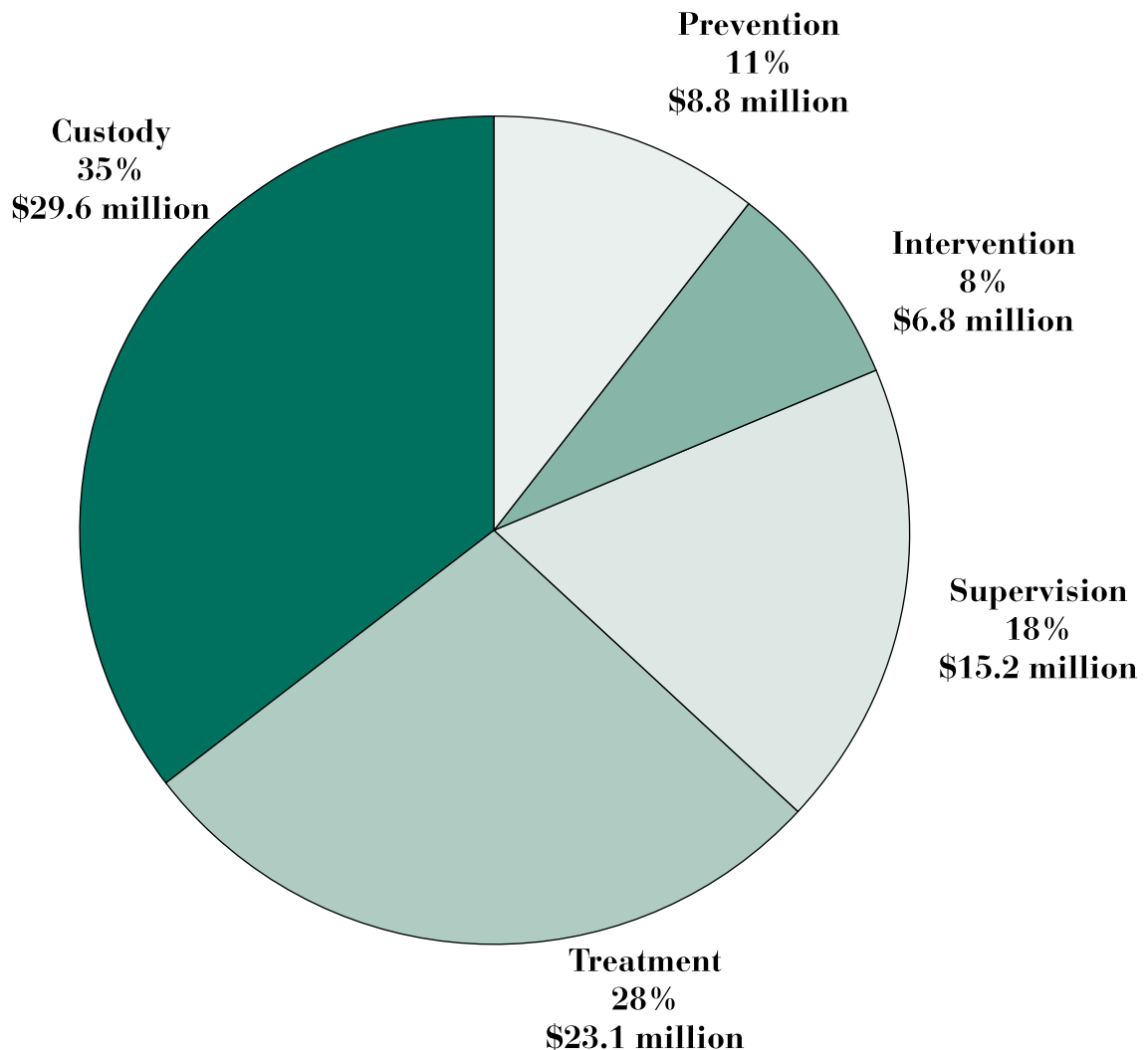
Budget

<i>Category</i>	<i>Budgeted Expenditures in Millions</i>
Prevention	\$ 8.8
Intervention	6.8
Supervision	15.2
Treatment	23.1
Custody	29.6
Aggregate in the Probation Department for At-risk Youth and Juvenile Justice	\$ 83.5

At-risk Youth and Juvenile Justice

8

**Distribution of Children's Budget for At-risk
Youth and Juvenile Justice, Probation Department, By Category,
San Diego County, FY 2001-02**



8 At-risk Youth and Juvenile Justice

Community Assessment Teams

Community Assessment Teams (CATs) are prevention-focused partnerships between the Probation Department, Children's Mental Health and community-based organizations in selected areas of San Diego County. CATs provide prevention services for youth, ages 8-17, with behavior or mental health problems that put them at risk of entering or escalating in the juvenile justice or child dependency systems. CATs provide assessment, prevention, and intervention services to identified at-risk youth and their families. The CATs also provide in-home, strength-based assessments, interventions, referrals and case management services.

Clients are referred to the CATs by schools, law enforcement officers, community-based organizations, or youth themselves. Multi-disciplinary teams consisting of home visitors, therapists, and probation officers conduct strength-based assessments. These teams have staff with expertise in areas related to prevention of substance abuse, violence, victimization, child abuse, school problems and mental health. These teams provide prevention and intervention services to address the identified risk factors.

The backbone of this project is the extensive working relationships among the Probation Department, the Health and Human Services Agency, Children's Mental Health, schools, law enforcement and community-based organizations that have participated in the development and implementation of this program since its inception. These agencies and the local community service networks are

At-risk Youth and Juvenile Justice

8

Community Assessment Teams (continued)

fully committed to helping youth and families by developing quality programs and effective community linkages. Each CAT has developed individualized services specific to their regions and their clientele.

Between July 1, 2001 and June 30, 2002, the five CATs served a total of 4,533 primary clients, as well as an additional 6,178 family members.

Outcomes for the program concluded:

- Less than 1 percent of CAT clients had a sustained juvenile court petition during program participation.
- Two-thirds of the clients successfully completed the program, and three-quarters reached all or some of their goals.
- After participation, CAT clients were more likely to be engaged in school and to have support in the community, including stronger attachments to adults.
- Client and parent/guardian knowledge level of available resources increased dramatically after program participation.
- Clients and their parents/guardians also reported improvements in school, family communication, and peer relationships after receiving CAT services.
- 98% of clients and 99% percent of parents/guardians reported being satisfied with the services they received.

8 At-risk Youth and Juvenile Justice

Overview of Findings

District Attorney's Office

- All of the activities of the District Attorney's Office contribute to creating a safe environment for children and families. The budget includes nearly \$10 million for selected activities focusing on families, at-risk youth, and juvenile justice.
- Amounts appropriated to prosecute crime in areas not listed below — including child abuse, domestic violence, and gang prosecution — totaled more than \$11 million in FY 2001-02.

Budget

<i>Category*</i>	<i>Budgeted Expenditures in Millions</i>
Juvenile Services	
Juvenile Court	\$ 3.9
Victim Protection**	3.5
J.U.D.G.E.	2.0
Aggregate in the District Attorney's Office for At-Risk Youth and Juvenile Justice	\$ 9.4

* Amounts appropriated for select programs of the Office of the District Attorney. Those amounts represent all appropriations for that program and serving all members of the community

** "Victim Protection" services in the District Attorney's Office budget, as shown here, include services such as: child abduction investigation, prosecution, recovery, victim witness assistance, and victim restitution enforcement.

At-risk Youth and 8 Juvenile Justice

Recovery of Abducted Children

The San Diego County District Attorney, as required by State law, must take all actions necessary to locate and return a child who has been abducted in violation of a court order, and to locate the person who violated an order of the court pertaining to child custody. In the adopted State Budget for Fiscal Year 2002-03, all funds for this activity were suspended as part of the State decision to defer reimbursements for state mandated programs. The loss of these funds will greatly impact the resources available to parents experiencing the trauma of a missing child.

8 At-risk Youth and Juvenile Justice

<i>Program</i>	<i>Description</i>
Youth and Juvenile Justice Prevention Programs (Probation Department)	
Juvenile Justice Commission	Inquires into all activities regarding administration of juvenile justice system in San Diego County.
Community Response Officer Program (CROP)	Provides probation officers to act as liaisons between law enforcement, probation casework, and local schools.
Community Assessment Teams (CATS)	Uses probation officers in a collaborative model to assess and link families to neighborhood prevention services.
Truancy Intervention Program (TIP)	Uses probation officers under contract to school districts to reduce truancy and address school-related problems.
STAR/PAL	Promotes positive and healthy lifestyles through recreational activities and literacy services for youth and families.
Juvenile Court Literacy Project	Provided one-time transfer of Juvenile Court funds in FY 2001-02 to support the Juvenile Literacy Project.
Youth and Juvenile Justice Intervention Programs (Probation Department)	
Border Youth Project	Uses probation officers to appropriately repatriate Mexican youth.
Community Intervention Officer (CIO) Program	Outstations probation officers in community-based organizations, police agencies, and regional service centers throughout the county.
Informal Probation Supervision	Supervises youth required to complete counseling, restitution, community service or other sanctions, without being on official probation.
Intake and Investigation (I&I)	Has responsibility for processing all juvenile referrals, booking and intake decisions, screening referred individuals, and conducting investigations for the Juvenile Court.

At-risk Youth and Juvenile Justice

8

<i>Program</i>	<i>Description</i>
Juvenile Services (District Attorney's Office)	
Juvenile Division / DA	Prosecutors and other District Attorney's Office staff review Probation Department and police agency referrals; file petitions on cases in custody in Juvenile Hall within 48 hours; and appear in court for trials and detention/disposition hearings.
Victim Protection Programs (District Attorney's Office)	
Abducted Child Recovery	Takes all action necessary to locate and return missing and/or abducted children.
Victim Witness Assistance	Provides services to all victims of crime and witnesses in criminal cases, including children; also provides services to children as the victims when a family experiences a crime of domestic violence, homicide, or assault.
Victim Restitution	Obtains restitution orders and assists victims to recover restitution to the extent provided by law.
Juvenile Justice Supervision (Probation Department)	
Aftercare/GYRLS Literacy	Serves youth returning from residential treatment or correctional facilities with treatment and supervision; emphasizes intensive literacy instruction for girls.
Teen WATCH	Provides intensive probation and supervision services for pregnant and parenting teen substance users.
CHOICE	Provides services to youth to prevent higher levels of placement and/or delinquent behavior through a family-centered, contact-intense approach.

8 At-risk Youth and Juvenile Justice

WINGS	Uses probation officers and community workers to offer gender-responsive prevention and intervention services to reduce the crime rate among girls.
Truancy Suppression	Provides intensive supervision and case management services to truant wards of the Juvenile Court.
Home Supervision/ Electronic Surveillance	Uses probation officers to closely monitor youth at home, school, or work while awaiting court action or to ensure compliance with court orders.
Gang Abatement and Prosecution (District Attorney's Office)	
Jurisdictions Unified for Drug/Gang Enforcement (J.U.D.G.E.)	Uses prosecutors to ensure compliance with conditions of probation and parole; work done by District Attorney's Office in cooperation with HHSA and Probation Department.

Youth and Juvenile Justice Treatment Programs (Probation Department)	
Breaking Cycles	Offers intensive supervision and treatment services; uses teams consisting of probation officers, substance abuse counselors, and youth and family counselors to assist youth and families through a continuum of treatment intervention and graduated sanctions for those transitioning back to the community following custody.
Breaking Cycles- Youth Day Centers	Serves as a day reporting and intensive transition program, with aftercare and reintegration services.

At-risk Youth and 8

Juvenile Justice

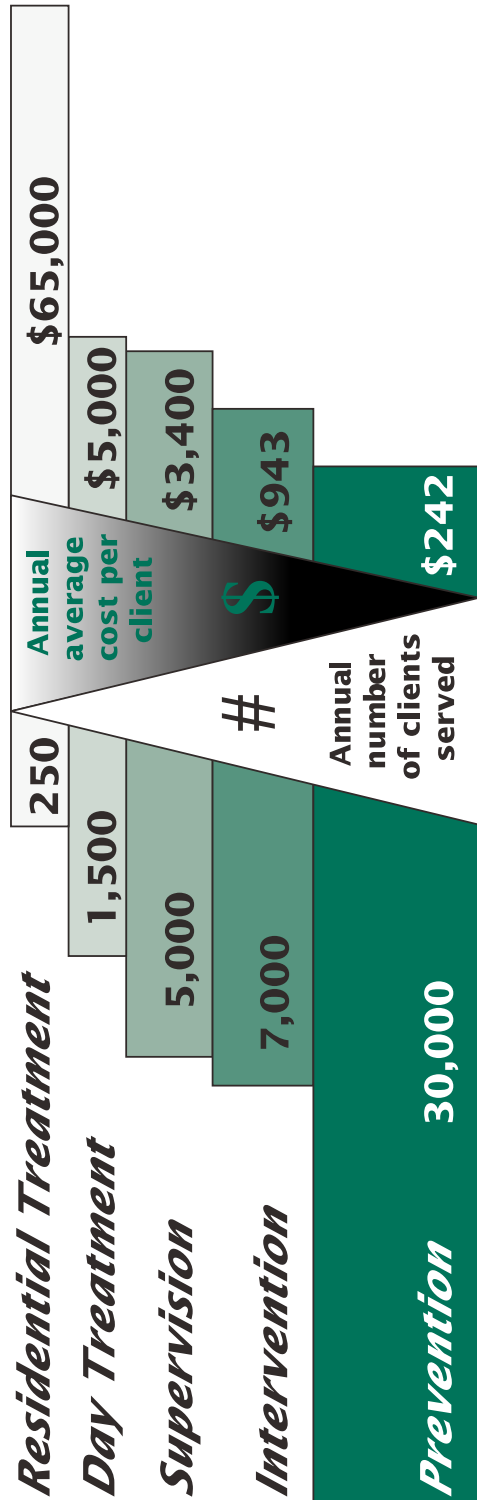
Breaking Cycles - Reflections	Provides structured day treatment alternative to residential out-of-home placement for youth and their families; offers structured school setting, intensive counseling, mental health, and recreational activities.
Repeat Offender Prevention Project (ROPP)	Uses multi-disciplinary teams to provide integrated services to families of high-risk youth to minimize delinquency.
Residential Treatment	Arranges placement for troubled minors in foster homes, group homes, and residential treatment facilities.
Youth and Juvenile Detention & Custody (LOCAL)	
Juvenile Hall	Exists as temporary detention facility used for pre- and post-adjudicated youth.
Juvenile (Boys) Ranch Facility/Girls Rehabilitative Facility	Serves incarcerated youth placed by the court, who are expected to attend school regularly, participate in work crews, and receive individual and group therapy, etc.; provides behavior modification school and drug treatment.
Camp Barrett	Provides a more intensive program than Juvenile Ranch Facility for youthful male offenders aged 16 to 21; offers education, work crew experience, substance abuse education and life skills counseling.
Youth and Juvenile Detention & Custody (STATE)	
California Youth Authority (CYA)	Provides state custody programs in secure, institutional settings for youthful offenders.

8

At-risk Youth and Juvenile Justice

Probation Department, FY 2001-02 Estimated Costs for Juvenile Justice Continuum

(4,500 children and youth in custody)



Conclusion



This report is the first *San Diego County Children's Budget* and is an important milestone in our continuing efforts to improve the lives of children and families. Additionally, this report was designed for future use as a working model for more in-depth and comprehensive budget analyses. Important lessons were learned through completion of this analysis and the resulting report.

First, while the San Diego County is much farther along than many other California counties, we still have a long way to go toward full integration of services and systems of care for our children. This report describes only a few of many the instances in which San Diego County resourcefully merged and blended funding streams to serve children and families better. In one outstanding case – juvenile justice – a continuum of services has been developed by an interagency coordinating council. More blending of funds, coordination of services, and innovative finance strategies are called for across county programs. We must maximize these opportunities and continually create more. This report also reveals a number of similar programs and services provided by different County departments. This may be the result of strict, and at times illogical, state and federal categorical requirements placed on our local systems of care.

Second, the budget data in this report demonstrates the substantially greater cost of waiting to offer only downstream, remedial services after children and families have fallen over the waterfall, as compared to providing front-end, upstream, preventive interventions to children and families. The juvenile justice cost analysis (see Section 8) illustrates how much further prevention dollars stretch. The staggering cost differences demonstrate the importance of focusing local spending on cost-effective prevention and early intervention services for children and youth. Providing preventive and timely services to families with children in need saves dollars in the long run – the cost benefits have been demonstrated in health, mental health, social service, and justice programs again and again in San Diego County. By focusing dollars on the front-end or prevention



Conclusion

programs, the County of San Diego has been and will be able to reinvest the accrued savings in other needed services.

Third, while this document is rich in information, it does not provide an analysis of the unmet and unfunded needs of children and families. These data can only provide us with a baseline for understanding the potential impact of future funding cuts (or increases). At a time when state and federal budget cuts threaten local children's services, knowing where we stand in terms of investments in children is essential.

This first *Children's Budget* report also represents significant achievements:

First, the development of this report is noteworthy because there has never been a **comprehensive, cross-system budget analysis on behalf of children and families produced in San Diego County**. The process of producing this document allowed us for the first time to view the County budget in relation to a targeted population served. Many programs serving children and families use multiple and conflicting departmental protocols and funding streams (e.g., those for children with disabilities). Fragmentation of funding often leads to more serious fragmentation of services, based upon categories of children, categories of service, and, indeed, categories of issues. The more we can see the whole picture, the better we can plan and do. The *Children's Budget* framework allows us, for the first time, to respond proactively to threatened state budget cuts based on detailed information about current spending. To that end, the process bears repeating in these times of changing budgets and politics.

Second, this work **represents an unprecedented level of collaboration and leadership among County officials and community partners**. The commitment and willingness of the San Diego County Board of Supervisors and Walter Ekard, Chief Administrative Officer for the County of San Diego, to view programs for children and youth through a more comprehensive lens and to bring together cross-departmental county budget data is exemplary. This lays the fundamental groundwork for launching

Conclusion



the Kids Initiative under the County strategic plan. The process of developing this cross-system budget analysis brought together, in one room for more than two years, a multi-disciplined team of County department executives and community partners. This would not have been possible without leadership from the San Diego Association of Non-Profits, the Commission on Children, Youth, and Families, and other stakeholders. Rich inter-departmental discussions both enhanced this report and the day-to-day work of all involved. The interagency collaboration shown throughout this process reflects both collaborative organizational leadership within our County and the strong public and private commitment to ensure that the well-being of children and families is a top priority.

Third, this work is **another contribution of the San Diego Children’s Initiative toward the development of systems of care for children and families**. It is another demonstration of the Children’s Initiative work, which values the contribution of communities and aims to increase the abilities of San Diego’s adult leaders to share and work together. As described in the Children’s Initiative annual report for 2000: “Historically, we have all seen how new monies available to communities often spawn competition instead of encouraging real collaboration.” Taking responsibility for the Children’s Budget Project to create the first *San Diego County Children’s Budget* is one of many ways the Children’s Initiative continues to provide technical assistance and operational support for children and families throughout San Diego County.

Fourth, with oversight by a non-profit organization, private foundation funding and County in-kind staff time, this work is **a shining example of public-private collaboration and partnership**. While the Children’s Initiative is a private non-profit organization, County agency executives were willing to share budget data and program information, as well as work on development of this report. Making sense of spending for children and families was a challenging but “doable” task when developed in partnership



Conclusion

with a multitude of agencies and organizations, both public and private, that provide a wide variety of programs and services available for children and families. Working together across disciplines and fields of expertise to improve the economic security, health, development, and safety of our kids maximizes our combined talents, capacity and resources.

Finally, this first *Children's Budget* is a **building block toward results-based accountability** for children's services in San Diego County. Public budget accountability is making sure that taxpayer dollars are used wisely. County of San Diego started developing a results-and-indicators framework through creation of the *Report Card on Child and Family Well-Being*. Experience from other local and state efforts (e.g., Georgia, Oregon, Vermont) suggests that success in creating results-based accountability comes from developing and progressively applying more sophisticated tools and strategies to operationalize the link between budgets and results.

This report demonstrates that San Diego County is on the right track. It is another valuable step taken by local leaders, who are asking important questions to ensure that we are making the most informed decisions we can for children and families. Understanding the *Children's Budget* is as critical as tracking children's outcomes. Through this shared study of public investments in children, we are better prepared to provide necessary services and support to improve the lives of our children and families.

Acknowledgements



The Children's Budget Project would not have been possible without the commitment and tireless efforts of the following individuals.

Children's Budget Project

Advisory Board

Sandra L. McBrayer, Chair
San Diego Children's Initiative

Alan Crogan
Lesley McClelland
San Diego County Probation Department

Rodger Lum, Ph.D.
Patti King
Health & Human Services Agency

Bonnie Dumanis
Joan Stein
District Attorney's Office

Roseann Myers
Commission on Children, Youth & Families

Leslie Hine-Rabichow
San Diego Association of Non-Profit

Staff

Kay A. Johnson
Johnson Group Consulting

David Simmons
(formerly) Program Coordinator
Comprehensive Strategy
Children's Initiative

Budget Data Experts

John McTighe
And the finance staff of the
Health & Human Services Agency

Dorothy Thrush
And the budget staff of the
Office of the District Attorney

Richard Muench
And the fiscal staff of the
Probation Department

References & Resources

Cauthen NK, Knitzer J, and Ripple CH. *Map and Track: State initiatives for young children and families*. New York: National Center for Children, 2002.

Center for the Study of Social Policy. *Leveraging Dollars, Leveraging Change: How five sites are using refinancing as an entry point for system reform*. Washington, DC: Center for the Study of Social Policy, 1991.

Comprehensive Integrated Services Reinvestment Project. *Capturing Cash for Kids: A workbook for reinvesting in community based prevention approaches for children and families*. Sacramento, CA: Foundation Consortium, 1998.

_____. *County of San Diego Five Year Strategic Plan 2001-2006*. Available at www.sdcounty.ca.gov/cnty/cntydepts/cao/plan.html

_____. *County of San Diego 2001-2002 Chief Administrative Officer's Annual Report*. Available at www.sdcounty.ca.gov

County of Contra Costa: Children and Family Service Budget, 1999-2000.

Curtin P. *San Diego County Child and Family Health and Well-being: Report Card 2002*. San Diego: San Diego Health and Human Services Agency, 2002.

Curtin P. *San Diego County Child and Family Health and Well-being: Report Card 2001*. San Diego: San Diego Health and Human Services Agency, 2001.

Curtin P. *San Diego County Child and Family Health and Well-being: Report Card 2000*. San Diego: San Diego Health and Human Services Agency, 2000.

Curtin P. *San Diego County Child and Family Health and Well-being: Special feature on school violence in San Diego County*. San Diego: San Diego Health and Human Services Agency, 2001.

Durch JS, Bailey LA, and Stoto MA (eds). Institute of Medicine report: *Improving Health in the Community: A Role for Performance Monitoring*. Washington, DC: National Academy Press, 1997.

References & Resources



Family Action of Sonoma County. Spending Time for Children: Children and Family Services Funding for Sonoma County, FY 1997-98.

Fellmeth RC. *California Children's Budget 2001-02*. San Diego: Children's Advocacy Institute, 2001.

Finance Project. *Money Matters: A guide to financing quality education and other children's services*. Washington, DC: The Finance Project, 1997.

Federal Interagency Forum on Child and Family Statistics. *America's Children: Key national indicators of well-being, 2001*. Washington, DC: U.S. Government Printing Office, 2001.

Future of Children. *Welfare Reform*. San Francisco: David and Lucille Packard Foundation, 2001.

Friedman F. *Reforming Finance/Financing Reform*. Policy Brief prepared for Foundation Consortium, January 2000.

Friedman M. *A Guide to Developing and Using Performance Measures in Results-based Budgeting*. Washington, DC: The Finance Project, May 1997.

Friedman M. *A Strategy Map for Results-based Budgeting*. Washington, DC: The Finance Project, 1996.

Friedman M and Danegger A. *A Guide to Developing and Using Family and Children's Budgets*. Washington, DC: The Finance Project, 1998.

Georgia Policy Council for Children and Families. *On Behalf of Our Children: A framework for improving results*. Atlanta: Office of the Governor, 1994

Giliberti M and Schulzinger R. *Relinquishing Custody: The tragic result of failure to meet children's mental health needs*. Washington, DC: Bazelon Center for Mental Health Law, 2000.

Hayes C. *Financing Services for Young Children and their Families: Meeting the Challenges of Welfare Reform*. Washington, DC: The Finance Project, 1997.

Holcomb PA and Martinson K. Implementing Welfare Reform Across the Nation. No. A-53 in Series *New Federalism: Issues and Options for States*. Washington, DC: Urban Institute, 2002.

References & Resources

Johnson K, Knitzer J and Kaufmann R. *Making Dollars Follow Sense: Financing early childhood mental health services to promote healthy social and emotional development in young children*. New York: National Center for Children in Poverty. 2002.

Knitzer J and Bernard S. *The New Welfare Law and Vulnerable Families: Implications for child welfare/child protection systems*. New York: National Center for Children in Poverty. 1997.

Leichter HM and Tryens J. *Achieving Better Health Outcomes: The Oregon Benchmark Experience*. New York: Milbank Memorial Fund, 2002.

Langford BH. *Financing Strategies to Support Comprehensive, Community-based Services for Children and Families*. Washington, DC: The Finance Project, 1999.

Langford BH. *Creating Dedicated Local Revenue Sources for Out-of-School Time Initiatives*. Washington, DC: The Finance Project, 1999.

McCrosky J and Yoo J. *The Children's Budget of Los Angeles County Government, 1980-1999*.

Melaville A. *A Guide to Selecting Results and Indicators: Implementing results-based budgeting*. Washington, DC: The Finance Project, 1997.

Orland ME and Foley E. *Beyond Decategorization: Defining barriers and potential solutions to creating effective comprehensive, community-based support systems for children and families*. Washington, DC: The Finance Project, 1996.

San Diego Health and Human Services Agency. *Reaching for New Heights: A strategic plan for children and youth*. San Diego: Health and Human Services Agency, 1998.

San Diego Juvenile Justice Coordinating Council. *San Diego County Comprehensive Multiagency Juvenile Justice Plan*. San Diego: Probation Department, 2001.

San Francisco Mayor's Office of Children, Youth and Their Families. *Investing in Our Future: Opportunities and challenges; The Family and Children's Budget City and County of San Francisco, FY 1997-1998*.

References & Resources



- Schorr L. *Within Our Reach*. New York: Anchor Books, 1988.
- Schorr L, Farrow F, Hornbeck D, and Watson S. *The Case for Shifting to Results Based Accountability with A Start-Up List of Outcome Measures with Annotations*. [Improved Outcomes for Children Project paper series.] Boston: Center for the Study of Social Policy and Harvard Project on Effective Services, Fall 1994.
- United Way of San Diego County. *Outcomes and Community Impact Program: San Diego County three-year history of top level findings, 1999-2001*. San Diego: United Way of San Diego County, 2002. Also see “Healthy Community Index” and “2001 Outcome Reports,” www.unitedway-sd.org/outcomes.html
- Vermont Agency of Human Services. *The Social Well-Being of Vermonters, 2001: A report on outcomes for Vermont’s Citizens*. Waterbury, VT: Vermont Agency of Human Services, 2001.
- Watson S and Westheimer M. *Financing Family Resource Centers: A guide to sources and strategies*. [Starting Points paper series] Washington, DC: The Finance Project, 2000.



Notes Page

Graphic design services donated and document printed by:
Deal & Silverman, Inc. dba

Ideal Services

4930 Naples Place
San Diego, CA 92110
Phone: 619.275.1800
www.printperfection.com

For more information about the Children's Budget Project contact:

The  children's
Initiative

4438 Ingraham Street
San Diego, CA 92109
Phone: 858.581.5880
Fax: 858.581.5889

www.thechildrensinitiative.org