

THE SOLANO COUNTY CHILDREN'S BUDGET 2003

A united voice **Children's
Network**
for the children of Solano County

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The Children's Network

For more than twenty years, the Children's Network has provided a united voice for the children of Solano County. The Children's Network promotes programs that support families, secures funding for children's services and programs, influences policy at the local and state level, helps families access services, and collects and publishes data on the health, safety and well-being of Solano County children.

Additionally, the Children's Network convenes and coordinates:

- The Child Care Planning Council, which works to improve the accessibility, affordability and quality of child care countywide. Council members are appointed by the Board of Supervisors and the County Office of Education.
- The Solano Children's Alliance, which provides connections between existing children's services, studies needs and gaps, and works to assure that needs of families and children are met. Members are appointed by the Board of Supervisors. The Alliance is the longest functioning interagency council in California.
- The Child Abuse Prevention Council, which informs, trains and advises the community about keeping children safe from harm. Council members are appointed by the Board of Supervisors.
- The Family Resource Center Network. The centers are located in every city in the county, providing parent education, family support, information and referrals.
- The Children's Policy and Planning Council, a group of leaders and decision-makers who are responsible for children's issues in Solano County.

Our Goal

The Children's Network goal is to improve the health and well being of Solano County's children, prenatal to 18 years of age, and their families.

Our Vision

All children of Solano County will reach adulthood having experienced a safe, healthy and nurturing environment. The resulting sense of self-worth, coupled with equal access to resources, will empower them to develop their unique potential so that they mature realizing a strong sense of responsibility to self, culture, and society.

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Solano County

Solano County was founded on February 18, 1850, as one of California's 27 original counties. Its boundaries were drawn by General Mariano Guadalupe Vallejo, founder of the city of Vallejo, and arguably the most influential military and political figure in Northern California in that era. Solano was named for Suisun Chief Sem-Yeto, a prominent leader of the indigenous peoples in the land between Petaluma Creek and the Sacramento River. When Sem-Yeto converted to Christianity, he was baptized Francisco Solano.

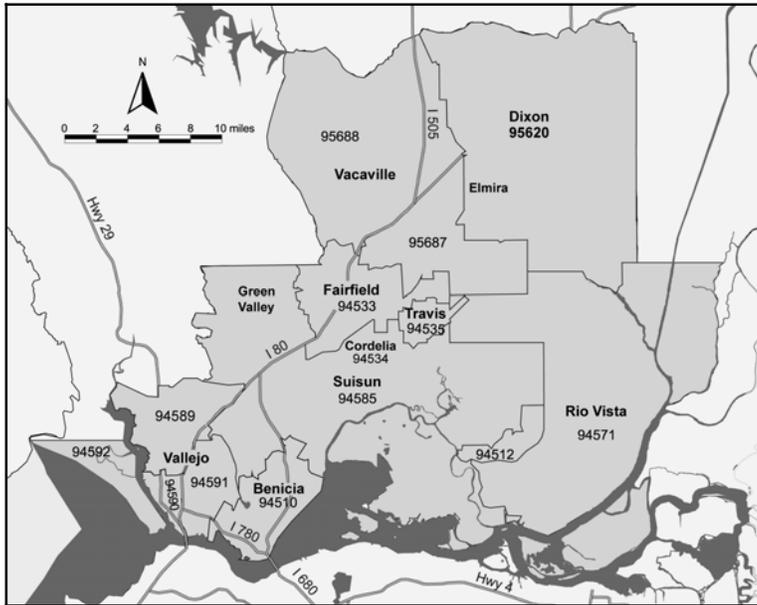
Solano County is located midway between Sacramento and San Francisco on the I-80 corridor. The county covers 829 square miles. It has seven incorporated cities, as well as suburban tracts, extensive rural agricultural areas, and vast tidal wetlands.

The 2000 census established the population of Solano County at 394,542, an increase of 16%, or 54,000 persons over the 1990 census.¹ The American Community Survey 2002 reported 123,905 children under 19 years of age in the county; and 29,665 under age five.² Solano's population is projected to grow faster than any other Bay Area county, with 559,500 residents, including 42,000 children ages 0-5, by 2010.

Solano County has a diversified economic base and a skilled labor force. In 2002 the mean household income was \$69,478, compared to the state average of \$65,915. Unemployment was 5% compared to the state average of 8.1%.³

Travis Air Force Base is the county's largest employer. More than 14,000 people work at the base, including about 7,600 active duty personnel and 3,400 reservists and more than 3,500 civilian employees.⁴ The economic impact of the base was estimated at \$1.2 billion annually in 2002. Other institutions with a substantial impact on the local economy are California State Prison Solano⁵ and the California Medical Facility,⁶ which together employ almost 3,000 staff and have annual operating budgets of \$109.5 million and \$145.1 million respectively.

While agriculture was historically the mainstay of Solano's economy, by 2001 service industries were the largest sector at 26%. Of the major industries in Solano County, the service industry is projected to have the



highest percentage increase of jobs by 2006, with approximately 45% of new jobs expected to be in the service sector. Solano's licensed child care industry is a significant part of the service sector. It directly employs 2,500 people and generates approximately \$87.2 million per year in gross receipts.

Other sectors expected to have strong job growth include retail trade, biotechnology and manufacturing.

The California Maritime Academy, Tuoro University, Solano Community College and an increasing number of other institutions of higher learning offer opportunities for education and professional development. Additionally, Solano County provides a variety of cultural and recreational opportunities, including parks, libraries, sports facilities, water sports, and amusement parks.

In 2001, the Solano County Board of Supervisors adopted the County's first formal strategic plan, identifying the improvement of the lives of children as a priority issue. Since then, the County has worked in coordination with First 5 Solano to support programs for families with children 0-5, and has made a commitment to using its Master Settlement Agreement funds for children and youth, allocating these funds for assuring Solano Children access to health care, and reducing rates of alcohol, tobacco, and other drugs by Solano youth.

1. *US Census 2000*
2. *American Community Survey* <http://www.census.gov/acs/www/Products/Profiles/Single/2002/ACS/Tabular/050/05000US060951.htm> accessed 11.3.2003
3. *Ibid.*
4. *Travis Air Force Base* <http://www.thereporter.com/Specials/Source/pages/travis.html> accessed 11.3.2003
5. *California Department of Corrections. California State Prison Solano* http://www.cdc.state.ca.us/InstitutionsDiv/INSTDIV/facilities/fac_prison_SOLANO.asp accessed 11.3.2003
6. *California Department of Corrections California Medical Facility* http://www.cdc.state.ca.us/InstitutionsDiv/INSTDIV/facilities/fac_prison_CMF.asp Accessed 11.3.2003

Introduction

The Solano County Children’s Budget is a functional budget that tracks how fiscal resources are allocated for children’s services in Solano County.

Increasingly, local government authorities as well as businesses are producing functional budgets as a way of tracking revenue streams, performance measures, and outcomes to improve the accountability of programs and projects that were previously organized differently, and with less specificity.

The Solano County Children’s Budget allows the Solano community to identify and track expenses for programs serving children and youth and the sources that fund them. It is meant to be used, together with its companion publication, The Solano County Children’s Report Card, to provide comprehensive data about children’s services in the county in terms of investments as measured by expenditures, and outcomes as measured by standard indicators of children’s well-being.

The Children’s Budget 2003 is the third children’s budget that the Children’s Network has produced. The project has been a collaborative process that has included members of the Solano County Board of Supervisors, the County Administrator’s Office, several county departments including the Solano County Health and Social Services Department, the Solano County District Attorney, the Department of Child Support Services, Probation, Library Services, U.C. Cooperative Extension, the Solano County Office of Education, the six Unified School Districts in the county, First 5 Solano, and several community-based organizations including Solano Children and Family Services, Napa Solano Head Start, and others. Primary sources for all data are identified in the text.

When the project was initiated, the original technical advisory committee established the following definitions of “children’s programs” for the purposes of The Children’s Budget. These have continued to guide the project:

- Include all spending on governmental programs that are designed to assist children (e.g., school meals, childcare, foster care, maternal, child and adolescent health programs)

- Include spending on adult programs where adults receive money or services only because of the presence of a child, e.g., Temporary Assistance to Needy Families (TANF), in California CalWORKS, and Women Infants and Children (WIC)
- Include spending on the children's portion of programs that serve children and adults (e.g. Medi-Cal)
- Do not include programs that are specific to adults, even if they benefit children indirectly (e.g., job training programs available to all low-income adults available under the Job Training Partnership Act, Title IIA)
- Include entire program spending, including administration, where possible
- Focus on general fund and ear-marked special funds; exclude capital expenditures, except in the case of capital grants funded by First 5 Solano
- Do not include spending on programs that are designed to benefit the general public, even if those programs benefit children as part of the public interest (e.g., public safety, parks, public television)
- Children are defined as persons under 18 years of age, but some programs have a broader definition. In such instances, and where it is not possible to disaggregate spending for children under 18 years of age, include all spending and note the program-specific definition, e.g., Medi-Cal defines children as persons under 21 years of age.

Please Note: in some cases all of the desired funding information for a given program could not be determined. In these instances, the details provided may not add up to total program costs. Much of the raw data used to compile the budget was aggregated or otherwise processed. Although several checks were made to assure the accuracy of the data and any calculations performed, processed data are always subject to processing errors and may go undetected.

How to use the Children's Budget

The following are some of the ways communities use their children's budgets:

- To identify and analyze funding trends and changes in financing public services for children and families
- To identify trends in budgeting priorities for children services
- To identify trends in the proportion of county funds used to supplement or leverage state and federal dollars
- To provide a foundation for implementation of results-based budgeting that can lead to greater accountability for achieving positive outcomes for children and families
- To ensure that all available state and federal funds are fully leveraged and fully expended
- To increase general understanding of the fiscal realities, such as the constraints and degrees of freedom county policy-makers have regarding budget decisions
- To involve budget experts in collaborative efforts to improve planning for financing of children's services
- To identify potential resources to fund key services or linkages to services that are currently lacking.

The Budget Process

The following is a synopsis of the steps involved in the current budget process:

1. The County's budget process generally begins in January, when the County Administrator's Office (CAO) issues Budget Instructions to the departments. The Budget Instructions spell out the budget schedule, provide information on internal changes and benefit rates, and provide direction on how to prepare the requested budget.
2. Concurrently (late January/early February), the CAO presents the Mid-Year Financial Report to the Board of Supervisors. This Report includes an analysis of revenues and expenditures for all County departments and a projection of year-end revenues, expenditures, and ending fund balance for all funds, with a particular emphasis on the General Fund.
3. As part of the Mid-Year Financial Report, the County Administrator asks the Board of Supervisors to provide policy direction concerning the preparation of the next year's budget. This policy direction is based on the County's overall fiscal condition as reflected in the Mid-Year forecast and the County's Five Year General Fund Forecast. In recent years, the policy direction has focused on not increasing the General Fund contribution to programs until after the current fiscal year has ended and there is better information available on ending fund balance numbers. However, the policy direction may differ in any given year. The Board's policy direction also addresses the Board's program and service priorities and the level of funding reserves and contingencies that need to be maintained.
4. The departments typically submit their requested budgets by the end of February.
5. The requested budgets are then reviewed by staff in the CAO. This involves extensive analysis and discussion with the respective departments. CAO staff work to ensure that all budget requests are thoroughly justified and consistent with the Board's policy direction and that the budget is balanced. The budget recommended by the County Administrator may be different than the budget requested by a particular department.
6. The Proposed Budget is available to the Board by June 1, and the Board holds budget hearings in the last part of June.
7. The Final Budget is adopted following the closing of the final budget hearing.

Source: Outline courtesy of CAO

Budget Overview

Budgets almost inevitably increase over time due to inflation and population growth, so it was somewhat surprising that the Solano County children's budget for 2002 was less than in 2001, the baseline for this project. The trend was evident before the tragic events of September 11, 2001, before the energy crisis, and before the official announcement that the economy was in recession.

In fact the total county budget increased from 2000/01 – 2001/02, while the budget for children's services decreased from 38% to 30% of the total. From 2002/02 – 2002/03 there was an overall increase in funds. The percent of the total budget dedicated to children's services remained at 30% as illustrated in the following charts.

BUDGET 2000/01

| County (Actual) | Children's Budget (Adopted) | % |
|--------------------|--------------------------------|-----|
| \$461,132,246 | \$173,268,806 | 38% |

BUDGET 2001/02

| County (Actual) | Children's Budget (Adopted) | % |
|--------------------|--------------------------------|-----|
| \$533,543,661 | \$162,481,198 | 30% |

BUDGET 2002/03

| County (Adopted) | Children's Budget (Adopted) | % |
|---------------------|--------------------------------|-----|
| \$587,207,821 | \$178,043,079 | 30% |

Expenditures by Major Area

In 2001-02 decreases in funding did not affect all programs; some budgets including Mental Health, Child Welfare and Protection, and Juvenile Justice increased. Predictably, because of welfare reform Economic Security programs decreased. Additionally, Public Health, including Family Health programs, Substance Abuse, Child/Youth Education, Recreation and Development, and Child Abuse and Family Support programs experienced cuts. Budgets increased in 2002-03 in all areas except substance abuse. Programs in areas of Economic Security (again due to welfare reform) Child/Youth Education, Recreation and Development were funded at less than the 2000-01 levels, the baseline for this project.

Since 2000-01, First 5 Solano has contributed a total of \$9,824,033 to programs for children 0-5 in three major areas: Health and Well Being, Early Childhood Learning and Development, and Family Support and Parent Education. Further discussion about First 5 Solano can be found on page 31.

EXPENDITURES BY MAJOR AREA COMPARISON 2001-2003

| AREA | 2001 | | 2002 | | 2003 | |
|--|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Economic Security | \$85,538,335 | 49.4% | \$71,721,595 | 44.1% | \$76,751,579 | 43.1% |
| Health and Wellness | | | | | | |
| Public Health / Family Health | \$35,525,367 | 20.5% | \$33,769,008 | 20.8% | \$35,578,169 | 20.0% |
| Mental Health | \$9,237,852 | 5.3% | \$11,198,859 | 6.9% | \$12,066,752 | 6.8% |
| Substance Abuse | \$1,197,530 | 0.7% | \$1,621,004 | 1.0% | \$1,493,364 | 0.8% |
| Health and Wellness Total | \$45,960,749 | 26.5% | \$46,588,871 | 28.7% | \$49,138,285 | 27.6% |
| Child Welfare and Protection | \$20,038,720 | 11.6% | \$22,645,063 | 13.9% | \$27,590,342 | 15.5% |
| Juvenile Justice | \$14,414,004 | 8.3% | \$17,264,439 | 10.6% | \$18,402,004 | 10.3% |
| Child/Youth Education, Recreation & Development | \$4,675,625 | 2.7% | \$2,527,181 | 1.6% | \$3,062,014 | 1.7% |
| Child Abuse Prevention/Family Support | \$2,641,373 | 1.5% | \$1,734,049 | 1.1% | \$3,098,855 | 1.7% |
| GRAND TOTAL | \$173,268,806 | 100% | \$162,481,198 | 100% | \$178,043,079 | 100% |

Source: County Departments

Funding Children's Services: Sources of Funding

Programs in the County children's budget are funded by a diversity of fiscal resources, private and public, local, county, state and federal. Obviously it is in the best interest of local economies to maximize state and federal resources where they are available. Studies show that since 1997 California has neglected to draw down more than \$18 billion dollars from the federal government for children's services. Solano has approximately 1% of California's population, and that 1% figure works more or less across the board as a norm when it comes to demographic and economic estimates for the county. This suggests that Solano may have been eligible for \$180 million dollars in funding for children's services over the past six years that it has not received.

In spite of this, more than 80% of the county's children's budget is funded by the state and federal government. Other funds, including First 5, make up 4% of the children's budget. County funds, including realignment, make up 14% of the budget. This figure represents 4% of the total county budget for 2002-03.

EXPENDITURES BY FUNDING SOURCE

| CATEGORY | Federal/State Funds | Other Funding | County Funds including Realignment | Total Funds | County Funds % |
|---|----------------------|--------------------|------------------------------------|----------------------|----------------|
| Economic Security | \$74,081,021 | \$0 | \$2,670,558 | \$76,751,579 | 3.5% |
| Health and Wellness | | | | | |
| Public Health/Family Health | \$33,445,832 | \$951,010 | \$1,181,327 | \$35,578,169 | 3.3% |
| Mental Health | \$7,692,425 | \$120,000 | \$4,254,327 | \$12,066,752 | 35.3% |
| Substance Abuse | \$1,173,627 | \$1,500 | \$318,237 | \$1,493,364 | 21.3% |
| Total Health and Wellness | \$42,311,884 | \$1,072,510 | \$5,753,891 | \$49,138,285 | 11.7% |
| Child Welfare and Protection | \$18,659,903 | \$40,000 | \$8,890,439 | \$27,590,342 | 32.2% |
| Juvenile Justice | \$7,049,588 | \$2,743,298 | \$4,848,270 | \$18,402,004 | 26.3% |
| Child and Youth Education, Recreation & Development | \$251,370 | \$1,226,170 | \$1,584,474 | \$3,062,014 | 51.7% |
| Child Abuse Prevention/ Family Support | \$548,974 | \$2,549,881 | \$0 | \$3,098,855 | 0.0% |
| TOTAL | \$142,902,740 | \$7,631,859 | \$23,747,632 | \$174,282,231 | |
| PERCENT OF TOTAL EXPENDITURES | 82.0% | 4.4% | 13.6% | 100% | |

Source: County Departments

Note: Program costs have been verified. In some cases, detailed funding information for a given program could not be completely determined with the available data. In these cases, the details provided may not add up to total program budgets.

Primary Focus of Service

Members of the Technical Advisory Committee for the Solano County Children's Budget reviewed the line items in the budget and determined the focus of service: economic security or safety net, prevention and early intervention, and intervention and treatment for each of the programs. Programs with economic security as their focus of service made up 43% of the children's budget. Programs providing intervention and treatment services made up 44% of the children's budget. Programs for prevention and early intervention made up 10.5% of the children's budget.

EXPENDITURES BY PRIMARY FOCUS OF SERVICE, 2003

| CATEGORY | Prevention/ Early Intervention | Safety Net | Intervention & Treatment | Other |
|---|--------------------------------|---------------------|--------------------------|--------------------|
| Economic Security | | \$76,751,579 | | |
| Health and Wellness | | | | |
| Public Health / Family Health | \$12,301,577 | | \$23,276,592 | |
| Mental Health | | | \$8,071,542 | \$3,995,210 |
| Substance Abuse | \$222,308 | | \$939,591 | \$331,465 |
| Total Health and Wellness | \$12,523,885 | | \$32,287,725 | \$4,326,675 |
| Child Welfare and Protection | | | \$27,590,342 | |
| Juvenile Justice | | | \$18,402,004 | |
| Child/Youth Education Recreation & Development | \$3,062,014 | | | |
| Child Abuse Prevention/ Family Support | \$3,098,855 | | | |
| TOTAL | \$18,684,754 | \$76,751,579 | \$78,280,071 | \$4,326,675 |
| PERCENT OF TOTAL EXPENDITURES | 10.5% | 43.1% | 44.0% | 2.4% |

Source: County Departments

Note: This year the "other" category was added to this chart. Some programs do not fit into any of the given categories, or their focus of service cannot be reliably determined. These programs are identified in the sections on the various program areas

EXPENDITURES BY PRIMARY FOCUS OF SERVICE, 2000-2003 COMPARED

| Year | Prevention/ Early Intervention | Safety Net | Intervention & Treatment |
|---------|--------------------------------|------------|--------------------------|
| 2000-01 | 12.1% | 49.4% | 38.5% |
| 2002-03 | 10.5% | 43.0% | 44.0% |
| Change | -1.6% | -6.4% | 5.5% |

In the three years that the Solano Children's Budget Project has tracked budgets for children's services total expenses for economic security (Safety Net) have decreased from 49.4% to 43%. Investments in prevention and early intervention have decreased from 12.1% to 10.5%. Budgets for programs with a focus on intervention and treatment have increased from 38.5% to 44% of the children's budget.

Summary

Economic Security

Economic security funds provide families with assistance meeting basic needs such as cash aid, food, shelter and utilities. Some of these programs also provide assistance for transitioning from welfare to work. These services include job search, work readiness training, mental health and substance abuse services, and transportation. CalWORKs Stage 1 Child Care is also included here. While child care is an essential service, and a family's economic well-being may depend on it, child care also provides opportunities for socialization and developmentally appropriate activities for preschoolers, assuring their school readiness. A further discussion of child care can be found on pages 23-27.

Programs in this category made up 43% of the children's budget for county departments in 2003(13% of the total county budget), a decrease from 49% in 2001 (18.5% of the county budget). These programs are mandated and funded primarily by federal and state dollars. The county provides 3.5% of these funds.

ECONOMIC SECURITY FUNDS 2003

| PROGRAM DESCRIPTION | Mandated Program? | Financing* | County General Fund Including Realignment | Total Cost |
|---|-------------------|---------------------|---|---------------------|
| CalWORKs. Formerly Aid to Families with Dependent Children (AFDC) welfare program. Requires most adult recipients to participate in a work activity | Y | \$21,033,129 | | \$21,033,129 |
| CalWORKs Assistance Grants | Y | \$24,699,980 | \$633,333 | \$25,333,313 |
| CalWORKs Child Care | Y | \$8,170,820 | | \$8,170,820 |
| Food Stamps | Y | \$7,547,238 | \$2,037,225 | \$9,584,463 |
| Child Support Collection Services | Y | \$12,629,854 | | \$12,629,854 |
| Totals | | \$74,081,021 | \$2,670,558 | \$76,751,579 |

Sources: Solano Co. Department of Health & Social Service, and the Solano County District Attorney's Office, Solano County Child Support Collection Services

* Financing refers to funding other than County General Funds, including Federal, State, and other funding sources such as client fees.

Health and Wellness

Programs in this category include Public Health and Family Health Services administered by the Solano County Department of Health and Social Services. The 2003 budget for programs in this category was \$35.6 M, 20% of the county's children's budget, and 6% of the county budget.

Most of the programs in this category are mandated, and most of them focus on prevention and early intervention. With the exception of Juvenile Hall services, funding for these programs is almost exclusively from inter-governmental sources.

Matching funds are provided primarily through Realignment. The cost in County General Funds is estimated at 3%.

PUBLIC HEALTH/FAMILY HEALTH SERVICES FUNDS 2003

| PROGRAM DESCRIPTION | Man-dated? | Financing* | County General Fund Including Realignment | Total | Primary Focus |
|--|------------|---------------------|---|---------------------|--------------------------------|
| Medi-Cal benefit Expenditures. Includes Dental Services. Also includes mental health and substance abuse treatment services provided by managed care. | Y | \$21,181,052 | | \$21,181,052 | Intervention & Treatment |
| Smile-in-Style. Comprehensive, school-based dental disease prevention program for students. | N | \$96,447 | | \$96,447 | Prevention/ Early Intervention |
| Childhood Lead Poisoning. Case management and environmental investigation for all identified lead poisoned children. | Y | \$92,883 | | \$92,883 | Prevention/ Early Intervention |
| Immunizations Program. Immunization for vaccine preventable diseases for children. | Y | \$336,931 | \$206,052 | \$542,983 | Prevention/ Early Intervention |
| Women, Infants & Children (WIC). Special nutrition program for low-income pregnant women, breastfeeding women and children under 5 years of age. | Y | \$1,130,331 | \$251,291 | \$1,381,622 | Prevention/ Early Intervention |
| Women, Infants & Children (WIC). Vouchers to families for the purchase of nutritional food supplements. | Y | \$6,679,095 | | \$6,679,095 | Prevention/ Early Intervention |
| Maternal Child Health. Coordination and advocacy for programs and activities targeting women, children and adolescents. | Y | \$559,935 | \$136,981 | \$696,916 | Prevention/ Early Intervention |
| California Children Services (CCS). Diagnostic evaluations, specialized medical care and rehabilitation. | Y | \$1,216,945 | \$293,347 | \$1,510,292 | Intervention & Treatment |
| Child Health & Disability Prevention (CHDP). Arranges for comprehensive medical and dental health assessments for low-income children. | Y | \$584,884 | \$105,930 | \$690,814 | Prevention/ Early Intervention |
| CHDP Claim Payments to Providers | Y | \$287,274 | | \$287,274 | Prevention/ Early Intervention |
| Adolescent Family Life Program. Provides case management and referrals for pregnant or parenting teens. | N | \$281,883 | | \$281,883 | Prevention/ Early Intervention |
| Black Infant Health. Provides community awareness, education, outreach, and referral to decrease the African-American infant mortality and morbidity rates. | N | \$797,851 | \$187,726 | \$985,577 | Prevention/ Early Intervention |
| Juvenile Hall Health Services. Provides medical and nursing services to wards at Juvenile Hall. | Y | \$585,248 | | \$585,248 | Intervention & Treatment |
| Tobacco Prevention/ Early Intervention & education. Focus on reducing environmental tobacco smoke and decreasing youth access to tobacco products. | N | \$221,321 | | \$221,321 | Prevention/ Early Intervention |
| First 5 Solano Children and Families Commission Health and Well Being priority | N | \$344,762 | | \$344,762 | Prevention/ Early Intervention |
| TOTAL | | \$34,396,842 | \$1,181,327 | \$35,578,169 | |

Sources: Solano Co. Department of Health & Social Services, First 5 Solano

* Financing refers to funding other than County General Funds, including Federal, State, and other funding sources such as client fees.

Mental Health

This category includes children's mental health services offered by Solano County's Health and Social Services Department including intervention and treatment, rehabilitation, and family and community support for seriously emotionally disturbed (SED) children.

The children's mental health budget was \$12 M in 2003, 6.8% of the children's budget, or 2% of the county budget. Investment in children's mental health has increased steadily since this project began. Fully 35% of funding for these programs is county funds, including realignment. All of these programs are mandated.

Children on Medi-Cal who are enrolled in the County Organized Health System (COHS) receive mental health services through their plan. These services are not reflected in this section, but are included under Medi-Cal benefit expenditures.

MENTAL HEALTH FUNDS 2003

| PROGRAM DESCRIPTION | Financing* | County Including Realignment | Total Cost | Primary Focus |
|---|--------------------|------------------------------|---------------------|-------------------------|
| Youth Services Administration provides administrative support to the youth and children's programs. | \$3,326,167 | \$669,043 | \$3,995,210 | Admin Support |
| Youth Case Management provides evaluation of child and family systems, family preservation, intensive in-home support, juvenile hall services and residential treatment placement services. | \$294,983 | \$717,461 | \$1,012,444 | Intervention/ Treatment |
| State System of Care. Annual allocation from the state for services for seriously emotionally disturbed children and adolescents (SED). | \$1,211,403 | \$878,568 | \$2,089,971 | Intervention/ Treatment |
| Adolescent Day Treatment - Village High. This joint program of the Mental Health Division and the Vallejo USD provides education and counseling to SED adolescents in an off-campus program that consists of academics, individual, group, and family counseling, parents group, and psychiatric services. | \$1,122,609 | \$0 | \$1,122,609 | Intervention/ Treatment |
| Child Day Treatment-Cornerstone. This combined program of the Mental Health Division and Vallejo USD offers intensive counseling in an educational setting at Loma Vista Elementary and Solano Middle School. Children participating in this program have been diagnosed as emotionally disturbed. | \$602,250 | \$259,744 | \$861,994 | Intervention/ Treatment |
| Youth Outpatient North offers clinical treatment psychological services, medication evaluation, and monitoring for SED children and their families, individual, family, and group therapy, parent partnership, light case management, and school-based services. | \$915,013 | \$100,109 | \$1,015,122 | Intervention/ Treatment |
| Youth Outpatient South (Same as above) | \$340,000 | \$555,296 | \$895,296 | Intervention/ Treatment |
| Comprehensive System of Care. Initially a 5-year federal grant to build the county's system of care for SED children and adolescents. It provides intensive home based services, mentor and respite programs, acute hospital liaison services and services for children reaching adulthood. | \$0 | \$1,074,106 | \$1,074,106 | Intervention/ Treatment |
| TOTAL | \$7,812,425 | \$4,254,327 | \$12,066,752 | |

Source: Solano Co. Department of Health & Social Services

* Financing refers to funding other than County General Funds, including Federal, State, and other funds.

Substance Abuse

Substance abuse programs provide prevention, early intervention and treatment for youth and pregnant women who are known abusers or at risk of abusing alcohol, tobacco and other drugs (ATOD). All of the programs in this category are mandated. Substance abuse treatment services provided for children enrolled in Medi-Cal through the County Organized Health System are not reflected in this section. These services are included under Medi-Cal benefit expenditures.

The annual budget for programs in this category in 2003 was \$1.49M, .8% of the children's budget. In 2001 the comparable figures were \$1.2M, and .7%. In 2002 they were \$1.6M, and 1%.

A number of surveys, including the California Healthy Kids Survey, and the California Department of Alcohol and Drug Program's Community Indicators of Alcohol and Drug Abuse Risk: Solano County, concur that alcohol, tobacco and other drugs are widely used by Solano youth to their detriment and the detriment of their families and the communities where they live.

Three promising programs for addressing the issue of substance abuse in youth and families are emerging and will be of increasing interest in the future: First 5 Solano is funding a program for substance abusing pregnant women as part of their efforts to increase and improve perinatal care in Solano; the Master Settlement Agreement (MSA) plan for Reducing Rates promises to support efforts to reduce substance abuse in every city in Solano County; and Proposition 36, the legislation that mandates treatment instead of jail time for substance abuse may provide counseling for substance abusing parents and their significant others, including their dependent children.

SUBSTANCE ABUSE EDUCATION, COUNSELING & TREATMENT 2003

| PROGRAM DESCRIPTION | Financing* | County General Fund and Realignment | Total Cost | Primary Focus |
|---|--------------------|-------------------------------------|--------------------|------------------------------------|
| Vacaville/Dixon Expansion Program Youth Services | | \$142,550 | \$142,550 | Intervention/ Treatment |
| Latino Services for both adults and youth provides bilingual Spanish outpatient family counseling for families and individuals with substance abuse problems. | \$150,862 | \$113,920 | \$264,782 | Intervention/ Treatment |
| Youth and Family Services | \$162,684 | \$7,144 | \$169,828 | Not Determined |
| Youth Development and Crime Prevention (YDCP) | \$161,637 | | \$161,637 | Not Determined |
| Mandated Prevention and School Community Prevention provides substance abuse prevention programs by county staff and Solano County Office of Education (SCOE) through the Friday Nite Live and Club Live programs. | \$190,168 | \$32,140 | \$222,308 | Prevention / Early Intervention |
| Perinatal Direct Services and Programs provide services to pregnant teens and women with babies up to 60 days old and who have a substance abuse problem. | \$509,776 | \$22,483 | \$532,259 | Intervention & Treatment |
| TOTAL | \$1,175,127 | \$318,237 | \$1,493,364 | |

Source: Solano Co. Department of Health & Social Services

* Financing refers to funding other than County General Funds, including Federal, State and other funding sources such as client fees.

Child Welfare Services

Child welfare and protection services are primarily intervention and treatment services for children who have suffered abuse or neglect. Services in this category are for the most part mandated. Some such as the Family Preservation Program are not. Family Preservation services focus on providing intensive home-based family support services to keep families safely together. These services have historically helped the county save funds by preventing unnecessary out-of-home placements.

In 2003 the budget for Child Welfare and Protection was \$27.6M, or 16% of the children's budget, and 5% of the county budget. This compares with the 2001 budget of \$20M (12%), and the 2002 budget of \$22.6M (14% of the county children's budget).

In 2003, Child Welfare Services throughout California, Solano County included, are initiating a redesign which will have a significant impact on this category of services in the future.

CHILD WELFARE AND PROTECTION FUNDS 2003

| PROGRAM DESCRIPTION | Mandated? | Financing* | County General Fund including Realignment | Total Cost |
|---|-----------|---------------------|---|---------------------|
| Adoptions Assistance. Cash assistance. | Y | \$1,676,776 | \$263,264 | \$1,940,040 |
| Adoptions Program | N | \$537,601 | \$0 | \$537,601 |
| Seriously Emotionally Disturbed (SED) Assistance | Y | \$266,790 | \$1,442,291 | \$1,709,081 |
| AFDC Foster Care Placement | Y | \$4,486,429 | \$4,231,855 | \$8,718,284 |
| Care of Court Wards | Y | \$0 | \$100,404 | \$100,404 |
| Child Welfare Services. Provides child protective services and case management to families and children. | Y | \$6,565,836 | \$1,833,125 | \$8,398,961 |
| Family Preservation Program Probation Department | N | \$269,563 | \$0 | \$269,563 |
| Family Preservation Program Child Welfare Services (CWS). Provides intensive services to families with children in the CWS system. | N | \$754,237 | \$251,237 | \$1,005,474 |
| Promoting Safe and Stable Families (PSSF) formerly Family Preservation and Support Program (FPSP). Program designed to help families alleviate crisis that might lead to out-of-home placement. In FY 2000-01, the cost of this program was included in CWS. | N | \$99,437 | \$0 | \$99,437 |
| Probation TANF (EA) Eligibility | Y | \$1,718,503 | \$0 | \$1,718,503 |
| Foster Care Eligibility. Provides eligibility determination and case management for children in placement under the AFDC (now CalWORKs) Foster Care Program. | Y | \$535,961 | \$84,449 | \$620,410 |
| Adoptions Services. Provides services related to the selection of foster homes and services related to finalizing relative and non-relative adoptions. | N | \$482,033 | \$55,568 | \$537,601 |
| Foster Family Home (FFH) Licensing. Licensing of all Solano County foster homes. | N | \$253,912 | \$59,548 | \$313,460 |
| Independent Living Program (ILP). Provides training to children who are in foster care to facilitate their transition as independent adults once they leave foster care. | Y | \$408,071 | \$307,674 | \$715,745 |
| D.A. Rainbow Children's Center | N | \$40,000 | \$182,631 | \$222,631 |
| D.A. Sexual Assault & Statutory Rape Units | N | \$150,000 | \$43,034 | \$193,034 |
| D.A. Victim Witness Services | N | \$286,218 | \$35,359 | \$321,577 |
| D.A. Child Abduction Unit | Y | \$168,536 | \$0 | \$168,536 |
| TOTAL | | \$18,699,903 | \$8,890,439 | \$27,590,342 |

* Financing refers to funding other than County General Funds, including Federal, State, and other funding sources such as client fees.

Sources: Solano Co. Department of Health & Social Services; Solano Co. District Attorney's Office.

Juvenile Justice

Juvenile Justice programs are primarily intervention and treatment programs that address unlawful behavior by children and youth, or represent youth who have gotten in trouble with the law. They provide behavioral and mental health programs. Additionally, the Probation Department, in conjunction with Child Welfare Services and various community-based organizations, offers a Family Preservation Program for youth at risk of out-of-home placement. These programs provide intensive, in-home crisis intervention, access to resources, and follow-up services to keep families safely together. They also provide supports to assure permanency when out-of-home placement is necessary.

The annual budget for these programs was \$18 M, or 10% of the County children's budget, and 3% of the County budget. This represents an increase from \$14M, or 8% in 2001. Most of the programs in this category are not mandated. Approximately 38% of the funding for Juvenile Justice programs comes from the County General Fund.

JUVENILE JUSTICE FUNDS 2003

| PROGRAM DESCRIPTION | Mandated? | Financing* | County General Fund and Realignment | Total Cost |
|------------------------------|-----------|---------------------|-------------------------------------|---------------------|
| Juvenile Hall | Y | \$2,772,602 | \$1,693,338 | \$4,465,940 |
| New Foundations | N | \$226,211 | \$969,644 | \$1,195,855 |
| Fouts Springs Youth Facility | N | \$0 | \$684,480 | \$684,480 |
| Juvenile services | Y | \$5,698,983 | \$187,315 | \$5,886,298 |
| Group Homes/Foster Care | N | \$4,530,900 | \$0 | \$4,530,900 |
| CYA | Y | \$0 | \$790,000 | \$790,000 |
| D.A. Gang Prosecution Unit | N | \$0 | \$98,753 | \$98,753 |
| D.A. Juvenile Unit | N | \$146,044 | \$283,828 | \$429,872 |
| D.A. Major Narcotics Unit | N | \$118,993 | \$23,275 | \$142,269 |
| D.A. Family Violence Unit | N | \$60,000 | \$117,637 | \$177,637 |
| TOTAL | | \$13,553,734 | \$4,848,270 | \$18,402,004 |

* Financing refers to funding other than County General Funds, including Federal, State, and other funding sources such as client fees.
Sources: Solano Co. Department of Probation; Solano Co. Public Defender; District Attorney's Office.

Recreation and Development

Education, recreation and development programs identified here are County programs that provide opportunities for children to learn, play, and develop in positive ways and in safe environments. The focus of these programs is prevention and early intervention. None of these programs is mandated. The 2003 budget for these programs was \$3M, 52% from County General Funds. Recreation and Development programs constitute 1.7% of the County children's budget, a decrease from 2.7% in 2001, the benchmark for this project.

CHILD AND YOUTH EDUCATION, RECREATION, AND DEVELOPMENT FUNDS 2003

| PROGRAM DESCRIPTION | Mandated? | Financing* | County General Fund | Total Cost |
|---|-----------|--------------------|---------------------|--------------------|
| Library School Age Programs | N | \$22,000 | \$2,000 | \$24,000 |
| Library Youth Program 12-18 | N | \$6,000 | \$2,000 | \$8,000 |
| Library Staff for Age Group 0-12 | N | \$0 | \$755,000 | \$755,000 |
| Staff for Age Group 12-18 | N | \$0 | \$275,000 | \$275,000 |
| Library Materials | N | \$0 | \$363,000 | \$363,000 |
| Reach Out & Read | N | \$89,000 | \$69,524 | \$158,524 |
| Families for literacy | N | \$23,765 | \$26,069 | \$49,834 |
| 4-h Youth Development Program and 4-H Club | N | \$35,000 | \$72,000 | \$107,000 |
| Children's Services Coordination/ Local Childcare Planning Council | N | \$93,955 | \$19,881 | \$113,836 |
| Solano CARES (AB 212) | N | \$98,650 | \$0 | \$98,650 |
| First 5 Solano Children and Families Commission Early Childhood Learning and Development Priority | N | \$1,109,170 | \$0 | \$1,109,170 |
| TOTAL | | \$1,455,540 | \$1,584,474 | \$3,062,014 |

Sources: Solano County Library, UC Cooperative Extension, Children's Network, First 5 Solano

* Financing refers to funding other than County General Funds, including Federal, State, Realignment, and other funding sources such as client fees.

Child Abuse Prevention and Family Support

Child abuse prevention and family support services are primary prevention and early intervention services. These programs operate from the premise that child abuse prevention should not be seen as an exclusively socioeconomic or cultural issue, but that all families need information about parenting, and some level of support. Services included in this category include programs that raise community awareness about children's issues, such as the most recent scientific studies about early brain development, and the effect of exposure to violence on children's development, as well as parent education classes, parent advocacy, information and referral, and assistance with access to resources. Child abuse prevention and family support programs are cost effective because they reduce the need for intervention and treatment after a crisis has occurred.

Child abuse prevention and family support programs were budgeted at \$3M in 2003 and made up 1.7% of the children's budget (.5% of the County budget). First 5 Solano funded 79% of the prevention budget in 2003.

CHILD ABUSE PREVENTION AND FAMILY SUPPORT FUNDS 2003

| PROGRAM DESCRIPTION | Mandated? | Financing* | County General Fund and Realignment | Total Cost |
|--|-----------|--------------------|-------------------------------------|--------------------|
| Children's Trust Fund (CTF) Child Abuse Prevention Programs. Programs funded include respite care and parenting programs, Child Abuse Prevention Council and some services at Family Resource Centers. | N | \$96,000 | \$0 | \$96,000 |
| Child Abuse Prevention Intervention and Treatment (CAPIT) Programs. Funding for Child Abuse Prevention Council, Family Resource Centers and other prevention programs. Also funds a family preservation program (see child welfare services). | N | \$133,911 | \$0 | \$133,911 |
| Community Based Family Resource & Support (CBFRS). Funds outcomes-based evaluation and case management for a limited number of families at Family Resource Centers. | N | \$15,559 | \$0 | \$15,559 |
| Family Preservation and Support Program (FPSP) Family Support Activities Portion. Provides funding for 8 city-based Family Resource Centers. | Y | \$342,504 | \$0 | \$342,504 |
| PSSF/CAPIT Allocation for CWS Redesign | N | \$57,000 | \$0 | \$57,000 |
| First 5 Solano Children and Families Commission Family Support and Parent Education priority | N | \$2,453,881 | \$0 | \$2,453,881 |
| TOTALS | | \$3,098,855 | \$0 | \$3,098,855 |

Sources: Solano County Department of Health and Social Services, Children's Network, First 5 Solano

* Financing refers to funding other than County General Funds, including Federal, State, Realignment, and other funding sources such as client fees.

Education

This section in the Solano County Children’s Budget includes child care, pre-K, and K-12 services. It corresponds to the Education section in the Solano County Children’s Report Card 2003 where these issues are presented in greater depth.

Child Care and Early Childhood Education

Quality child care, especially pre-K, is important for early childhood development and school readiness, and has been shown in several studies to have positive long term public as well as private returns. Additionally, accessible, affordable child care is essential for parents’ participation in the workforce. However, there are not enough providers to satisfy the demand, and costs associated with child care can be prohibitive.

According to Solano Family and Children’s Services there are 51,640 children needing child care in the county; 19,000 are 0-5. There are 12,573 Licensed Child Care slots available in the county. That is to say, there are 4 times more children 0-13, with working parents needing child care than licensed child care slots to accommodate them.

Costs associated with child care vary by the type of service and the age of the child as illustrated in the table.

**AVERAGE ANNUAL COST, BY AGE, TIME, AND TYPE OF CARE
SOLANO, 2002**

| Type of Care | Average Annual Cost/ Child |
|--------------------------------|----------------------------|
| Family Child Care Homes | |
| Full-Time Infant | \$6,782 |
| Full-Time Preschool | \$6,290 |
| Full-Time School Age | \$5,909 |
| Part-Time Infant | \$4,024 |
| Part-Time Preschool | \$3,789 |
| Part-Time School Age | \$4,016 |
| Child Care Centers | |
| Full-Time Infant | \$9,698 |
| Full-Time Preschool | \$6,666 |
| Full-Time School Age | \$6,051 |
| Part-Time Infant | \$5,287 |
| Part-Time Preschool | \$3,525 |
| Part-Time School-Age | \$4,273 |

Source: National Economic Development Law Center, *The Economic Impact of the Child Care Industry in Solano County*

CalWORKs Child Care

With the passage of the Federal Personal Responsibility and Work Opportunities Act of 1996, and the sweeping welfare reform that followed, the need for child care expanded as recipients were required to work or engage in work-related activities in order to receive cash aid. Among the services available to CalWORKs participants is child care.

CalWORKs replaced separate welfare-related child care systems with a three-stage system.

Stage One: CalWORKs families become eligible for child care benefits when the parent starts work or work related activities and there is no other adult family member to provide child care. Centers, licensed family daycare, or license-exempt providers may provide care, based on the parent's choice. Providers, such as Head Start, anticipated that parents would choose center-based child care, but that has not been the case. The results have been unanticipated financial shortfalls for some programs, and an informal pool of unlicensed and unregulated providers.

Stage 2: Once work activity is stable or parents transition off aid, parents or caretakers are eligible for child care subsidies for up to two years from the date they leave assistance, if they are engaged in an approved activity, have a need for child care to continue the activity, and meet all other child care eligibility factors.

Stage 3: When a funded space is available, a family whose income is at or below 75% of the state median income, and who has exhausted its 24-month maximum for Stage 2 care, may enter Stage 3. Stage 3 child care is currently not time limited.

CalWORKs child care funding has been a crucial, but volatile, element in the child care industry in Solano County in recent years.

CalWORKs CHILDCARE FUNDING SOLANO 2001 - 2003

| Stage | 2001-02 | 2002-03 | 2003-04 |
|--------------|---------------------|---------------------|---------------------|
| Stage 1 | \$8,110,820 | \$4,581,396 | \$4,316,457 |
| Stage 2 | \$14,071,757 | \$11,500,025 | \$7,142,806 |
| Stage 3 | \$5,630,719 | \$7,695,226 | \$6,363,297 |
| Total | \$27,813,296 | \$23,776,647 | \$17,822,560 |

The trend is explained by the decrease in public assistant recipients. This number decreased steadily from 1997 until 2002, but has leveled, and appears to be increasing.

SOLANO CalWORKs RECIPIENTS JULY 2001 - 2003

| | July 2000 | July 2001 | July 2002 | July 2003 |
|--------------|---------------|---------------|--------------|--------------|
| Adults | 3,437 | 2,570 | 2,234 | 2,520 |
| Children | 9,453 | 7,711 | 7,137 | 7,410 |
| Total | 12,890 | 10,281 | 9,371 | 9,930 |

Source: California Employment Development Department. 2003 figures Solano DHS&S

Child care is a vital part of the service industry in Solano County. It plays an important role providing services that promote economic development by making it possible for parents to participate productively in the workforce. It also is an industry in its own right.

Recent research by the National Economic Development Law Center concludes that the child care industry supports the Solano economy in the following ways:

- Child care directly supports an estimated 2,500 local jobs
- Child care in Solano County generates an estimated \$87.2 million in gross receipts annually
- Annually, \$37.2 million is brought into Solano County through federal and state subsidies for licensed and license-exempt care for low income families.

Napa Solano Head Start

Head Start is a federally funded program that provides comprehensive services to low-income preschool children and their families. The program was launched in 1965 under the auspices of President Lyndon Johnson's "Great Society." Since then, more than 20 million children have participated in Head Start programs, nationwide.

Head Start programs provide participating children with basic medical and dental care, include an age-appropriate child development curriculum that promotes school readiness, parent participation and community involvement, with a goal of self sufficiency for participating families.

Napa Solano Head Start offers four hour a day programs, Monday through Thursday, September through June, in morning and afternoon sessions, at Solano locations in Dixon, Vacaville, Fairfield, Suisun, Vallejo, and Travis Air Force Base.

Additionally, a full-day program operates from 7:30 am to 5:30 pm, Monday through Friday, year round, at centers located in Vacaville and Fairfield.

In 2002-03 Napa Solano Head Start served 895 3-5 year olds.

Early Start focuses on providing services to children birth to three years of age, promoting physical, social, emotional, cognitive, and language development for infants and toddlers. Early Start has a home-based program in Napa and Vallejo, and a full day/full year program in Napa County. In 2002-03 Napa Solano Early Head Start served 64 children 0-3.

These programs are experiencing unprecedented fiscal challenges. While they have received modest cost of living increases (1.5% and 1.2% for the last two years) the increases have been too small to meet the demands of inflation, e.g., increasing costs of rent and utilities, insurance, food, medical benefits, and others. At the same time, costly new unfunded mandates were imposed.

HEAD START BUDGETS 2002-03

| | |
|------------------------|----------------|
| National Head Start | \$6.5 B |
| California | \$799 M |
| Napa Solano Head Start | \$7.3M Federal |
| | \$1.8M match |

EARLY START BUDGET 2002-03

| | |
|------------------|-------------------|
| Early Head Start | \$800,000 Federal |
| | \$200,000 match |

Recently, state funding that provided the match for the full-day/ full year centers was cut. Additionally, Child Start Incorporated, the fiscal agent for Napa Solano Head Start, had planned to use child care vouchers to meet their match, but only 15% of CalWORKs parents chose center-based care, the majority opted to use their vouchers to pay non-licensed providers, including family members.

In response to the crisis, three centers converted to part time operations. No slots were eliminated as two part time day sessions replaced the full day schedule. In order to maintain full day/ full year slots at two Head Start sites, First 5 Solano provided the match for 40 children. The net loss has been that there are fewer full day/full year slots for child care available for low income families in Solano County.

Kindergarten—Grade 12

The budget for K-12 education eclipses all other items in the Solano County Children's Budget combined. The annual budget for the Solano County Office of Education and the six unified school districts in the county exceeded \$500 M in 2001-02.

It is of interest to note that the entire education budget for the State of California is about \$50 billion annually, and the annual education budget for the nation is \$55 billion.

One in eight children in the US is schooled in California. With more than 6 million students in public schools, California spends more than any other state on education, but spends less on its students than many other states.

In 2002–03 Solano County had

- 72,788 students in 104 schools
- There are 3,802 teachers in Solano schools
- The average class size in the county is 26.3
- The pupil-teacher ratio in the Solano USDs is 20:1. The US average is 15.9:1.

In 2001-02 the median expenditure among the Unified School Districts in Solano, based on Average Daily Attendance, was \$6,528. This compares with the \$7,240 state average, and a national average of \$8,087. (New York and New Jersey spent \$11,472 and \$11,458 respectively.) ADAs in Solano schools have been increasing, as illustrated in the tables, but with some exceptions, they are below the State average, and in all cases they are below the national average.

Based on national comparisons, California has the capacity to fund its public schools at more competitive levels. Measuring public school expenditures against personal income is a way to compare capacity with effort. In 1999-2000, California spent \$34 for K-12 schools for every \$1000 in personal income. This compares to \$45 in Michigan, and \$42 in New York. California ranked 40th among all the states in its school finance effort, according to this analysis.

BUDGET - FISCAL YEAR 1999-2000

| Program Description | Total Revenues | \$/Student (ADA*) |
|-------------------------------------|----------------------|-------------------|
| Solano County Office of Education | \$36,110,842 | \$5,517 |
| Benicia Unified | \$29,643,332 | \$5,341 |
| Dixon Unified | \$20,472,604 | \$5,659 |
| Fairfield-Suisun Unified | \$116,075,196 | \$5,601 |
| Travis Unified | \$32,559,600 | \$6,522 |
| Vacaville Unified | \$80,646,988 | \$5,598 |
| Vallejo City Unified | \$112,852,034 | \$5,781 |
| State Average All Unified Districts | | \$6,334 |
| TOTAL | \$428,360,596 | |

BUDGET - FISCAL YEAR 2000-2001

| Program Description | Total Revenue | \$/Student (ADA*) |
|-------------------------------------|----------------------|-------------------|
| Solano County Office of Education | \$47,636,423 | |
| Benicia Unified | \$34,237,638 | \$6,185 |
| Dixon Unified | \$23,189,133 | \$6,240 |
| Fairfield-Suisun Unified | \$131,983,427 | \$6,352 |
| Travis Unified | \$36,796,734 | \$7,381 |
| Vacaville Unified | \$91,751,942 | \$6,337 |
| Vallejo City Unified | \$126,931,422 | \$6,712 |
| State Average All Unified Districts | | \$7,066 |
| TOTAL | \$492,526,719 | |

BUDGET - FISCAL YEAR 2001-2002

| Program Description | Total Revenues | \$/Student (ADA*) |
|-------------------------------------|----------------------|-------------------|
| Solano County Office of Education | \$49,391,154 | |
| Benicia Unified | \$34,306,405 | \$6,190 |
| Dixon Unified | \$24,739,830 | \$6,528 |
| Fairfield-Suisun Unified | \$139,113,437 | \$6,484 |
| Travis Unified | \$37,791,926 | \$7,330 |
| Vacaville Unified | \$94,064,219 | \$6,523 |
| Vallejo City Unified | \$150,530,330 | \$8,046 |
| State Average All Unified Districts | | \$7,240 |
| TOTAL | \$529,937,301 | |

Source: California Department of Education, School Fiscal Services Division -J400/SACS Reports

*Note: Figures verified by CDE.

Sources of Money for Schools

- Federal funding makes up about 9% of the K-12 education budget.
- About 60% comes from business, corporate and personal income taxes, sales taxes, and some special taxes collected by the state.
- Local property taxes are about 23% of the education budget.
- Miscellaneous local revenues, including fees on commercial and residential construction, special elections for parcel taxes, interest on investments, etc. make up 5% of the budget.
- Less than 2% of the total – about \$120 per student comes from the California Lottery.

CALIFORNIA STATE EDUCATION BUDGET 1999 - 2003

| | 1999-2000 | 2000-01 | Estimated 2001-02 | Proposed 2002-03 |
|-------------------------------------|-----------------|-----------------|----------------------|---------------------|
| General Fund | \$25,517 | \$27,558 | \$29,237 | \$29,277 |
| Property Taxes | \$10,100 | \$10,815 | \$11,708 | \$12,604 |
| Lottery | \$770 | \$744 | \$813 | \$813 |
| Federal funds | \$4,115 | \$4,459 | \$5,260 | \$5,198 |
| Other | \$463 | \$66 | \$166 | \$144 |
| Total | \$40,965 | \$43,642 | \$47,184 | \$48,063 |
| Adjusted Total | \$43,942 | \$45,010 | \$47,184 | \$46,595 |
| Prop. 98 K-12 Spending per pupil | \$6,311 | \$6,681 | \$6,922 | \$7,058 |

Dollar amounts are in \$1,000,000 except spending per pupil.

Sources: Governor's Budgets, Children's Advocacy Institute; California Children's Budget 2002-03

First 5 Solano

First 5 California, otherwise known as the California Children and Families Commission, or Prop. 10, was established after voters passed Proposition 10 in November 1998, adding a \$.50 per pack tax to cigarettes to fund education, health, and child care programs, and promote early childhood development, for children 0-5. Funds currently exceed \$600 M year.

First 5 California is the lead agency, providing oversight, coordination, and technical assistance and training to county commissions. Twenty percent of revenues are administered by First 5 California. Eighty percent go directly to county commissions, according to a formula that provides each county with approximately \$5000 per live birth, per year, after a baseline allocation has been met. (Solano County had 5,891 live births in 2000, and 5763 in 2001.) It is expected that these funds will decrease over time as people reduce their use of tobacco products.

The First 5 Solano Children and Families Commission was established by the Board of Supervisors in 1999.

First 5 Solano has adopted a financial strategy that allows allocation of up to \$4,500,000 a year to selected services and projects. Additional funds received through the distribution of the funds are split between operating costs and a restricted account in the County Treasury that assures the long-term viability of the Commission.

The Commission utilizes a variety of funding mechanisms to support its goals. Direct service grants are the primary method of investment. The Commission has also funded Planning Grants, Capital Grants (for facilities serving children 0-5), and more than 75 mini-grants.

Through a collaborative process, including input from communities throughout the county, First 5 Solano identified community concerns in three priority areas: Health and Well Being, Early Childhood Learning and Development, and Family Support and Parent Education. In its first three years, the commission dedicated over 50% of its funding to Family Support and Parent Education, approximately 33% to Early Childhood Learning and Development, and 13% to Health and Well Being as illustrated in the following tables.

FIRST 5 SOLANO FUNDING BY TYPE

| TYPE | 2000-01 | % | 2001-02 | % | 2002-03 | % | TOTAL | % |
|---|--------------------|-----|--------------------|-----|--------------------|-----|--------------------|-----|
| Mini-grants | \$330,136 | 9% | \$0 | 0% | \$102,735 | 3% | \$432,871 | 4% |
| Planning Grants | \$283,368 | 7% | \$0 | 0% | \$0 | 0% | \$283,368 | 3% |
| Capital Grants | \$1,037,226 | 27% | \$0 | 0% | \$188,000 | 5% | \$1,225,226 | 12% |
| Direct Service Grants (including Family Support and Health Insurance) | \$2,193,637 | 57% | \$2,042,853 | 99% | \$3,518,788 | 90% | \$7,755,278 | 79% |
| Professional Services | \$0 | 0% | \$29,000 | 1% | \$98,290 | 3% | \$127,290 | 1% |
| TOTAL | \$3,844,367 | | \$2,071,853 | | \$3,907,813 | | \$9,824,033 | |

FIRST 5 SOLANO FUNDING BY PRIORITY

| PRIORITY | 2000-01 | % | 2001-02 | % | 2002-03 | % | TOTAL | % |
|--|--------------------|-----|--------------------|-----|--------------------|-----|--------------------|-----|
| Health and Well Being | \$929,906 | 24% | \$30,000 | 1% | \$344,762 | 9% | \$1,304,668 | 13% |
| Early Childhood Learning and Development | \$1,297,901 | 34% | \$864,856 | 42% | \$1,109,170 | 28% | \$3,271,927 | 33% |
| Family Support and Parent Education | \$1,616,560 | 42% | \$1,176,997 | 57% | \$2,453,881 | 63% | \$5,247,438 | 53% |
| TOTAL | \$3,844,367 | | \$2,071,853 | | \$3,907,813 | | \$9,824,033 | |

Discussion

In recent years, the County has provided consistent leadership, maintaining fiscal stability in a challenging economic environment.

We are fortunate in Solano County to have a Board of Supervisors that recognizes children among its priority concerns. However, over the three-year period that The Solano County Children's Budget has tracked funding for children's services in the county, the total children's budget decreased from 38% to 30% of the total county budget. Over the same period, the percentage of federal and state funding of children's services decreased from 86.4% to 82% of the children's budget. These figures reflect a decreased investment in children generally, a trend that has been evident at the state level for more than 20 years.

According to Robert Fellmeth, Director of the Children's Advocacy Institute, and principal author of *The California Children's Budget*, the process accelerated in the years 2000-01 to 2002-03 as the percentage of personal income available for general fund spending decreased from 7.1%, to 6.7%, and is projected to decrease to 6% in 2004-05.

At the same time, studies show that California has failed to draw down more than \$18 billion since 1997 in federal funds for children's services. Additionally, county and local jurisdictions have consistently failed to take full advantage of opportunities to maximize resources for children through programs such as Early Periodic Screening Diagnosis and Treatment (EPSDT), Targeted Case Management (TCM), MediCal Administrative Activities (MAA), and Victims of Crime (VOC) funds, among others, and to effectively use First 5 and Master Settlement Agreement (MSA) monies to provide matches to leverage funding for services for children and youth.

Solano County is in the unique position of having approximately 1% of the state's population. This has meant that we are often seen as an "indicator county" the assumption being that we have "average" conditions; but this is not the case. According to the American Community Survey, 2002, Solano County had a total household population of 395,000, with 29% under 18 years of age. This compares to San Francisco where the total household population was 745,000, with 15% under 18 years of age. Pre-K enrollment was estimated at 16,000 for both counties, and elementary and high school enrollment is actually higher in Solano County. Nevertheless, in 2002-03,

30% of children in San Francisco were provided childcare at state subsidized centers, while only 15% of Solano children were.

According to the California State Department of Finance, Solano's population is projected to grow faster than any other Bay Area county, totaling 552,105 residents, including 42,000 children under age five by 2020. These figures suggest that we need an *increased* investment in children, not a decrease.

The children's budget tracks investment in programs according to focus of service, i.e., safety net, prevention and early intervention, and treatment. In spite of a significant investment on the part of First 5 Solano, funding for prevention has decreased as a percentage of the children's budget and in actual terms. Funds for children's economic security decreased as a percentage of the children's budget, but increased modestly in actual terms. Only programs providing intervention and treatment increased both as a percentage of the children's budget and in actual terms. However, there is abundant research that shows that prevention is cost effective.

These facts suggest that we must continue to work in partnership with decision makers at all levels of governance, corporations, foundations, non-profits, and service providers in the public and private sectors to address the needs of Solano's children. Together we must increase our investment in children, achieve a more efficient and equitable distribution of resources, and implement effective prevention strategies so that all of our children can achieve their full potential and no child is left behind.

Recommendations

The Children's Alliance, formerly the Children's Network Council, serves as the primary advisory body on children's issues to the Solano County Board of Supervisors. The Alliance monitors legislation that affects children and families, identifies funding sources, and coordinates advocacy, planning, and the prioritization of children's needs in Solano County. For fiscal year 2002-03, the Children's Alliance approved the following public policy principles for budgetary decision making.

Public Policy Principles for Budgetary Decisions

1. Budget-related principles already adopted by the Children's Network Council/Alliance and the Board of Supervisors:

- In order to provide needed financial support for children's programs increased state and federal funding should not result in diminished local support for children's services. Local funding should be reinvested in prevention programs for children.
- Priority for funding for children's services should be based on program effectiveness as demonstrated by data on positive client outcomes.
- The primary purpose of increased efficiency and improved systems is the reduction of child poverty and improved quality of life for all children.

2. Ad hoc committee recommendations for Budgetary Principles:

General

1. Any state budget agreement should be designed to help both the state and the counties maximize their service delivery responsibilities, including responsibility for planning, tracking and evaluating outcomes, and should solve their cyclical and structural budget crises.
2. There are significant structural problems in the state's taxation policies which must be addressed in a manner that promotes equity and resource stability.

3. The annual budget stalemate at the state level harms everyone. Necessary reforms must be undertaken to increase legislator accountability, provide for appropriate reserves in good times, and eliminate the two-thirds majority vote currently required to pass the budget.
4. The minority proposal to craft a balanced budget over a two-year time period, instead of all in one year, has merit and should be considered.
5. Cuts to effective prevention programs are short-sighted, as they result in far higher costs in out years and therefore must be avoided.
6. Cuts in state or local programs that draw federal match cheat local taxpayers of the benefit of the federal taxes they pay and therefore must be avoided.
7. A balanced approach to resolving the budget crises is essential. Such an approach should include program reductions to programs that are not measuring outcomes; strategies to hold down operating costs; and revenue enhancements including tax increases and reforms, and increased fees where appropriate.
8. We emphatically support the BOS priority for children and their commitment to backfill state cuts with county funds and cut children's programming last, and recommend the state set a similar priority.

Specific to Realignment Proposals

1. Revenue sources selected for realignment must be reasonably expected to equal the program costs of those programs that are realigned.
2. Programs that require statewide uniformity should not be realigned; programs that would benefit from greater innovation and flexibility are good candidates for realignment.

3. Programs that are realigned should still be required to track and report program outcomes in a manner that allows for meaningful statewide comparison.
4. If multiple types of programs are realigned, then funding should be split into a few large trust funds with specific purposes for each trust fund (i.e., “Child Health,” not CHDP, Healthy Families, EPSDT, etc.).
5. Realignment of programs and funding sources is a huge change in the system; adequate time and funding for planning and a mandatory role for customer and Community Based Organization involvement in the planning process must be assured.

Appendices

| Key | |
|-----|--|
| M1 | Mandated program (level of service not mandated or number of clients served can be limited) |
| M2 | Mandated program (level of service mandated or all eligible clients must be served) |
| M3 | Mandated program (level of services not specified) |
| N | Not mandated |
| C1 | Required Match - based on percentage of total expenses |
| C2 | Required Match - based on a minimum Maintenance of Effort |
| C3 | Required county cost - grant doesn't allow all costs of the program (e.g., all overhead) |
| F1 | State revenue is capped; Federal revenue is open-ended and matched with either State or County dollars |
| F2 | Open ended; matched with County or Realignment funds |
| F3 | No additional State/Federal dollars available |

Note: Open ended refers to funding that is not capped, that is, we can access as much money as we need.

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Acronymary

| | |
|----------|--|
| AB | Assembly Bill |
| ABC | Answers Benefiting Children |
| AFDC | Aid to Families with Dependent Children (former welfare program) |
| ATOD | Alcohol, Tobacco and Other Drugs |
| BOS | Board of Supervisors—Elected officials who have the responsibility for managing, overseeing, decision-making and policy decisions of the local public services and programs. |
| CalWORKs | California Work Opportunity & Responsibility to Kids- California's TANF program. Designed to assist people during a short-term crisis. The goal is to help persons who are able to get a job and allow them to become self-supporting. |
| CAPC | Child Abuse Prevention Council - (authorized in WIC Chapter 12.5, Sections 18980-18983.8) community council whose primary purpose is to coordinate the community's efforts to prevent and respond to child abuse. |
| CAPIT | Child Abuse Prevention, Intervention and Treatment Program - (WIC Article 4, Chapter 11, Section 18960-18965) Grants to counties for three year cycles based on a county plan that identifies services to be provided based on unmet need, coordinated within the array of services available, identifying and providing services to isolated families and those with children aged 5 and under, children at high risk and minority populations. |
| CAO | County Administrator's Office |
| CBFRS | Community Based Family Resource and Support - (US Code Title 42, Sub-Chapter 3 of Chapter 67) federal program to develop, encourage, expand, and enhance a network of community based prevention focused family resource and support programs. |
| CCS | California Children's Services |
| CCTF | County Children's Trust Fund (authorized through WIC Article 5, Chapter 11, Section 18965-18971) local fund held in trust for the specific purpose of funding child abuse and neglect prevention and intervention programs and CAPCs. |
| CDBG | Community Development Block Grant |
| CDE | California Department of Education |
| CGF | County General Fund- locally generated fees and taxes. Typically the primary funding source for local public programs, i.e. libraries and may provide matching funds to State and Federal programs. |

Acronymary

| | |
|-------------------|---|
| CHDP | Child Health and Disability Prevention |
| ChIPs | Children of Incarcerated Parents |
| CMHS/SEP | Children's Mental Health Services and Special Education Plan |
| COHS | County Organized Health System |
| COLA | Cost of Living adjustment |
| CPS | Child Protective Services |
| CSBG | Community Services Block Grant |
| CTF | Children's Trust Fund |
| CWLA | Child Welfare League of America |
| CWS | Child Welfare Services |
| DA | District Attorney |
| DAFSD | District Attorney Family Support Department |
| DHS | Department of Health Services |
| DMC | Drug Medi-Cal |
| DOJ | Department of Justice |
| EPSDT | Early and Periodic Screening, Diagnosis and Treatment |
| FFP | Federal Financial Participation |
| FPL | Federal Poverty Level |
| FPP | Family Preservation Program |
| FPSP | Family Preservation and Support Program amended to Promoting Safe and Stable Families |
| FY | Fiscal Year- A twelve month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. |
| H&SS | Health & Social Services |
| Mandated Programs | Mandated programs are those programs and services, which the County is required to provide by specific State and/or Federal Law. |
| Match | The term "match" refers to the percentage of local discretionary County monies in the General Fund, which, by law, must be used to match a certain amount of State and/or Federal funds. |

Acronymary

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|---------------------|--|
| MAA | Medi-Cal Administrative Activities |
| MCAP | Missing and Exploited Children Comprehensive Action Program |
| MDIC | Multi Disciplinary Interview Center |
| MOE | Maintenance of Effort– A Federal and/or State requirement that the County provide a certain level of financial support for a program from local tax revenues. The amount of support is referred to as the Maintenance of Effort (MOE) level. |
| MOU | Memorandum of Understanding |
| OCAP | Office of Child Abuse Prevention |
| OCJP | Office of Criminal Justice Planning |
| OHC | Out of Home Care |
| POS | Point of Service |
| Realignment Revenue | State revenues allocated to counties by law, which are derived from statewide sales tax collections and vehicle license fees. These revenues are allocated yearly and are dedicated to County operated Health and Social Services. |
| RFA | Request for Applications |
| RFP | Request for Proposal |
| RFQ | Request for Quotation |
| SAMHSA | Substance Abuse and Mental Health Services Administration |
| SAPT | Substance Abuse Prevention & Treatment |
| SB | Senate Bill |
| SCTF | State Children’s Trust Fund |
| SCOE | Solano County Office of Education |
| S/D MediCal | Short Doyle/MediCal |
| SFCS | Solano Family and Children’s Services |
| SGF | State General Funds– typically come from state taxes and fund local and state-wide programs for the public. |
| SIDS | Sudden Infant Death Syndrome |
| SKIP | Solano Kids Insurance Program |

Acronymary

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|---------|---|
| SPE | Single Point of Entry |
| SRI | School Readiness Initiative |
| SSI/SSP | Supplemental Security Income/State Supplemental Program |
| TANF | Temporary Assistance to Needy Families was created by the new welfare reform law to replace AFDC, EA, and JOBS (GAIN). It provides a block grant to state to enable temporary assistance to needy families and creates new work requirements and time limits. |
| TCM | Targeted Case Management |
| TSR | Tobacco Settlement Revenue |
| U.C. | University of California |
| UCCE | University of California Cooperative Extension |
| USD | Unified School District |
| VLF | Vehicle License Fee |
| VOCA | Victims of Crime Act |
| WIA | Work Investment Act |
| WIB | Workforce Investment Board |
| WIC | Welfare and Institutions Code– One of 29 Codes that govern the State of California. |
| WIC | Women, Infants and Children– a federally-funded program that provides nutrition education and supplemental food vouchers to participants receiving on-going health care from cooperating clinics and doctors. |

ECONOMIC SECURITY PUBLIC ASSISTANCE AND CHILD SUPPORT

| Program Description | Mandated Program? | Match Required? | Federal/State Funding Budgeted | | Other Revenue Budgeted | | County Including Realignment | | Total Program Cost Budgeted | |
|-----------------------------------|-------------------|-----------------|--------------------------------|---------------------|------------------------|------------|------------------------------|--------------------|-----------------------------|---------------------|
| | | | 2002 | 2003 | 2002 | 2003 | 2002 | 2003 | 2002 | 2003 |
| CalWORKs | M2 | F3C2 | \$20,708,986 | \$21,033,129 | | | \$133,410 | | \$20,842,396 | \$21,033,129 |
| CalWORKs Assistance Grants | M2 | C1 | \$18,846,750 | \$24,699,980 | | | \$483,250 | \$633,333 | \$19,330,000 | \$25,333,313 |
| CalWORKs Child Care | M2 | | \$8,170,820 | \$8,170,820 | | | | | \$8,170,820 | \$8,170,820 |
| Food Stamps | M2 | F2 | \$10,303,584 | \$7,547,238 | | | | \$2,037,225 | \$10,303,584 | \$9,584,463 |
| Child Support Collection Services | M2 | N | \$12,964,795 | \$12,629,854 | \$110,000 | | | | \$13,074,795 | \$12,629,854 |
| TOTAL | | | \$70,994,935 | \$74,081,021 | \$110,000 | \$0 | \$616,660 | \$2,670,558 | \$71,721,595 | \$76,751,579 |

* Federal and state funds combined.

Total Program Costs have been verified. In some cases, the detailed funding information for a given program could not be completely determined with the data received from the County. In these instances, the detail provided may not add up to the total program costs.

HEALTH & WELLNESS

PUBLIC HEALTH / FAMILY HEALTH SERVICES

| Program Description | Mandated Program? | Match Required? | Name of Funding Sources | Federal Funding Budgeted | | State Funding Budgeted | | Other Revenue Budgeted | | County Including Realignment | | Total Program Cost Budgeted | |
|---|-------------------|-----------------|---|--------------------------|---------------------|------------------------|---------------------|------------------------|------------------|------------------------------|--------------------|-----------------------------|---------------------|
| | | | | 2002 | 2003 | 2002 | 2003 | 2002 | 2003 | 2002 | 2003 | 2002 | 2003 |
| Medi-Cal benefit expenditures. Includes Dental Services. Also includes mental health and substance abuse treatment services provided by managed care. | M2 | F2 | Federal /State Medi-Cal | \$9,906,002 | \$10,590,526 | \$9,906,002 | \$10,590,526 | | | | | \$19,812,004 | \$21,181,052 |
| Smile-in-Style | N | F3 | State Funds | | | \$74,635 | \$87,447 | | | | | | |
| Childhood Lead Poisoning | M1 | F3 | Other Revenues State/Medi-Cal | \$30,043 | | \$66,872 | \$92,883 | \$30,564 | \$9,000 | | | \$105,199 | \$96,447 |
| Immunizations | M2 | C3 | State Realignment Private Pay | | | \$341,781 | \$334,931 | | | \$122,986 | \$206,052 | \$464,767 | \$542,983 |
| Women, Infants & Children (WIC) | M2 | C3 | State Revenue Realignment | | | \$1,118,588 | \$1,130,331 | | | | | | |
| Women, Infants & Children (WIC) Vouchers to families | M | N | Federal Grant | \$6,679,095 | \$6,679,095 | | | | | \$162,296 | \$251,291 | \$1,280,884 | \$1,381,622 |
| Maternal Child Health | M1 | F1 | State/Medi-Cal Realignment | \$246,091 | | \$313,844 | \$559,935 | | | | | \$6,679,095 | \$6,679,095 |
| California Children Services (CCS) | M2 | F1 C2 | State/Medi-Cal Realignment Private Pay | \$240,188 | \$191,409 | \$790,949 | | | | \$347,826 | \$136,981 | \$907,761 | \$696,916 |
| Child Health & Disability Prevention (CHDP) | M2 | F1 C3 | County Contribu- State/Medi-Cal Realignment | \$263,585 | \$332,987 | \$167,878 | \$251,897 | | | \$310,295 | \$105,930 | \$741,758 | \$690,814 |
| CHDP Claim Payments to Providers (State funded CHDP Program) | M | N | State/Medi-Cal | | | \$287,274 | \$287,274 | | | | | \$287,274 | \$287,274 |
| Adolescent Family Life | N | C3 | State Revenue Realignment | | | \$258,170 | \$281,883 | | | | | \$258,170 | \$281,883 |
| Black Infant Health | N | F1 | State/Medi-Cal Realignment | \$227,402 | | \$476,759 | \$797,851 | | | | | | |
| Juvenile Hall Services. Provides medical and nursing services to wards at Juvenile Hall. | M | | County Probation/ Fees | | | | | \$671,952 | \$585,248 | | | \$790,986 | \$985,577 |
| Tobacco Prevention & Education | N | N | Prop 99 | | | \$347,449 | \$221,321 | | | | | \$671,952 | \$585,248 |
| First 5 Solano Children and Families Commission Health and Well Being priority | N | N | Prop 10 | | | | | \$30,000 | \$344,762 | | | \$347,449 | \$221,321 |
| TOTAL | | | | \$17,592,406 | \$17,794,017 | \$14,150,201 | \$15,651,815 | \$732,516 | \$951,010 | \$1,293,885 | \$1,181,327 | \$30,000 | \$33,769,008 |

Total Program Costs have been verified. In some cases, the detailed funding information for a given program could not be completely determined with the data received from the County. In these instances, the detail provided may not add up to the total program costs.

HEALTH AND WELLNESS MENTAL HEALTH

| Program Description | Mandated Program? | Match Required? | Name of Funding Sources | Federal Funding Budgeted | | State Funding Budgeted | | Other Revenue Budgeted | | County Including Realignment | | Total Program Cost Budgeted | |
|--|-------------------|-----------------|---|--------------------------|-------------|------------------------|-------------|------------------------|-----------|------------------------------|-------------|-----------------------------|-------------|
| | | | | 2002 | 2003 | 2002 | 2003 | 2002 | 2003 | 2002 | 2003 | 2002 | 2003 |
| Youth Services Administration Provides administrative support to mental health programs for children and youth. | | | S/D MEDICAL/FPP | \$1,051,371 | \$695,038 | | | | | | | | |
| | M1 | | EPSDT | | | \$1,686,965 | \$2,150,000 | | | | | | |
| | | | CMHS and SEP | | | \$226,718 | \$361,129 | | | | | | |
| | | | Realignment | | | | | | | \$669,043 | | | |
| Youth Case Management Provides evaluation of child and family system, family preservation, intensive in-home support, juvenile hall services and residential treatment placement services. | | | Other Revenues | | | | | \$151,618 | \$120,000 | | | | |
| | | | S/D MEDICAL/FPP | \$140,376 | \$294,983 | | | | | | | | \$3,785,715 |
| State System of Care Annual allocation from the state to expand services to seriously emotionally disturbed children and adolescents (SED). | | | Realignment | | | | | | | | | | |
| | M1 | | County Contribution | | | | | | | \$773,505 | | | \$717,461 |
| Adolescent Day Treatment - Village High Joint program of the Mental Health Division and the Vallejo USD. It provides education and counseling to SED adolescents in an off-campus program that consists of academics, individual and group family counseling, parents group & psychiatric services. | | | County Contribution | | | | | | | | | | |
| | M1 | F2 | SGF Allocation | | | \$1,578,252 | \$1,211,403 | | | | | | \$952,519 |
| Child Day Treatment-Cornerstone. Combined program of the Mental Health Division and Vallejo USD. It offers intensive counseling in an educational setting at Loma Vista Elementary (3 classes) and Solano Middle School (1 class). Each class has a capacity of 10 children. Children attending this program are designated emotionally disturbed. | | | County Contribution | | | | | | | | | | |
| | M1 | | SGF Allocation | \$359,182 | \$574,301 | | | | | | | | |
| Youth Outpatient North. Offers clinical treatment psychological services, medication evaluation, and monitoring for SED children and their families. Individual, family, and group therapy, parent partnership, light case management, and school-based services available. | | | County Contribution | | | | | | | | | | |
| | M1 | | Realignment | \$81,395 | \$68,500 | | | | | | | | |
| Youth Outpatient South. Same as above | | | County Contribution | | | | | | | | | | |
| | M1 | C3 | SGF Allocation | | | \$312,748 | \$479,808 | | | | | | |
| Comprehensive System of Care. | | | County Contribution | | | | | | | | | | |
| | M1 | | Realignment | | | | | | | | | | |
| TOTAL | | | County Contribution | | | | | | | | | | |
| | | | SGF Allocation | \$3,306,312 | \$3,309,085 | \$4,081,685 | \$4,383,340 | \$151,618 | \$120,000 | \$3,659,244 | \$4,254,327 | \$1,042,821 | \$1,074,106 |
| | | | County Contribution | | | | | | | | | | |
| | | | Realignment | | | | | | | | | | |
| | | | County Contribution | | | | | | | | | | |
| | | | Other Revenues | | | | | | | | | | |
| | | | HSSD Children's Services (Intrafund Transfer) | | | | | | | | | | |
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| | | | Other Revenues | | | | | | | | | | |
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| | | | County Contribution | | | | | | | | | | |
| | | | Realignment | | | | | | | | | | |
| | | | County Contribution | | | | | | | | | | |
| | | | Other Revenues | | | | | | | | | | |
| | | | SGF Allocation | | | | | | | | | | |
| | | | County Contribution | | | | | | | | | | |
| | | | Realignment | | | | | | | | | | |
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| | | | Other Revenues | | | | | | | | | | |
| | | | SGF Allocation | | | | | | | | | | |
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| | | | Other Revenues | | | | | | | | | | |
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| | | | SGF Allocation | | | | | | | | | | |
| | | | County Contribution | | | | | | | | | | |
| | | | Realignment | | | | | | | | | | |
| | | | County Contribution | | | | | | | | | | |
| | | | Other Revenues | | | | | | | | | | |
| | | | SGF Allocation | | | | | | | | | | |
| | | | County Contribution | | | | | | | | | | |
| | | | Realignment | | | | | | | | | | |
| | | | County Contribution | | | | | | | | | | |
| | | | Other Revenues | | | | | | | | | | |
| | | | SGF Allocation | | | | | | | | | | |
| | | | County Contribution | | | | | | | | | | |

HEALTH AND WELLNESS

SUBSTANCE ABUSE EDUCATION, COUNSELING & TREATMENT

| Program Description | Mandated Program? | Match Required? | Federal Funding Budgeted | | State Funding Budgeted | | Other Revenue Budgeted | | County Including Realignment | | Total Program Cost Budgeted | |
|--|-------------------|-----------------|--------------------------|------------------|------------------------|------------------|------------------------|----------------|------------------------------|------------------|-----------------------------|------------------|
| | | | 2002 | 2003 | 2002 | 2003 | 2002 | 2003 | 2002 | 2003 | 2002 | 2003 |
| Vacaville/Dixon Expansion Program Youth Services | M | C1 | | | | | | | \$143,277 | \$142,550 | | |
| | | F3 | | | | | | | | | | |
| Latino Services for both adult and youth | M | F3 | | \$53,891 | \$221,926 | \$95,471 | \$1,500 | | | \$113,920 | | \$142,550 |
| | | C1 | | | | | | | \$78,256 | | | |
| Youth and Family Services | | | \$130,033 | \$158,253 | | \$4,431 | | | | \$7,144 | | \$264,782 |
| Youth Development and Crime Prevention (YDCP) | | | \$256,961 | \$161,637 | | | | | | | | \$169,828 |
| Mandated Prevention and School Community Prevention provides substance abuse prevention programs by county staff and SCOE under the programs Friday Nite Live and Club Live. | M | F3 | \$87,802 | \$190,168 | \$155,328 | | | | \$2,247 | \$32,140 | | \$256,961 |
| Perinatal Direct Services and Programs. Provides services to substance abusing pregnant teens and women with babies up to 60 days old. | M | | \$143,637 | \$142,273 | \$369,611 | \$367,503 | | | \$31,926 | \$22,483 | | \$222,308 |
| TOTAL | | | \$618,433 | \$706,222 | \$746,865 | \$467,405 | \$0 | \$1,500 | \$255,706 | \$318,237 | \$1,621,004 | \$532,259 |

Total Program Costs have been verified. In some cases, the detailed funding information for a given program could not be completely determined with the data received from the County. In these instances, the detail provided may not add up to the total program costs.

CHILD WELFARE AND PROTECTION

CHILD WELFARE SERVICES—DISTRICT ATTORNEY

| Program Description | Mandated Program? | Match Required? | Name of Funding Sources | Federal Funding Budgeted | | State Funding Budgeted | | Other Revenue Budgeted | | County Including Realignment | | Total Program Cost Budgeted | |
|---|-------------------|-----------------|-------------------------|--------------------------|--------------------|------------------------|---------------------|------------------------|-----------------|------------------------------|--------------------|-----------------------------|---------------------|
| | | | | 2002 | 2003 | 2002 | 2003 | 2002 | 2003 | 2002 | 2003 | 2002 | 2003 |
| Adoptions Assistance | M2 | C1 | Fed Title IVE/State | \$1,548,942 | \$1,676,776 | | | | | | | | |
| | | F2 | Realignment | | | | | | | \$242,182 | \$263,264 | \$1,713,961 | \$1,940,040 |
| Adoption Program | N | | | \$458,405 | \$482,033 | \$88,207 | \$55,568 | | | | | \$546,612 | \$537,601 |
| SED Assistance | M2 | C1 | State Funds | | | \$131,378 | \$266,790 | | | | | | |
| | | F2 | Realignment | | | | | | | \$1,235,360 | \$1,442,291 | \$1,366,738 | \$1,709,081 |
| AFDC-Foster Care Placement | M2 | C1 | Fed Title IVE/State | \$3,450,630 | \$4,486,429 | | | | | | | | |
| | | F2 | Realignment | | | | | | | \$3,380,070 | \$4,231,855 | \$6,920,700 | \$8,718,284 |
| Care of Court Wards | M2 | C1 | County | | | | | | | \$46,068 | \$100,404 | \$46,068 | \$100,404 |
| Child Welfare Services | M | F1 | Fed Title IVE | | | | | | | | | | |
| | | C1 | Fed Title IVB | | | | | | | | | | |
| | | | Federal Title XIX | | | | | | | | | | |
| | | | State Funds/County | \$6,781,434 | \$6,565,836 | | | | | \$1,088,006 | \$1,833,125 | \$7,869,440 | \$8,398,961 |
| Family Preservation Program (FPP) Probation | N | C1 | State/County | \$269,563 | \$269,563 | | | | | \$30,311 | | | |
| | | F3 | | | | | | | | | | \$289,874 | \$269,563 |
| Family Preservation Program (FPP) CWS | N | F1 | Fed Title IVE | | | | \$754,237 | | | | | | |
| | | C1 | Fed Title XIX | | | | | | | | | | |
| | | | State/Realignment | | | | | | | \$239,557 | \$251,237 | \$944,527 | \$1,005,474 |
| Promoting Safe and Stable Families (PSSF) formerly Family Preservation and Support Program (FPSP) | M1 | F3 | Fed Title IVB | \$83,236 | \$99,437 | | | | | | | | |
| Probation TANFEA) Eligibility | M | | County | | | | \$1,718,503 | | | \$50,000 | | \$83,236 | \$99,437 |
| Foster Care Eligibility | M2 | F1 | Fed Title IVE/State | | | | | | | | | \$50,000 | \$1,718,503 |
| | | C1 | Realignment | \$573,782 | \$535,961 | | | | | \$97,784 | \$84,449 | \$671,566 | \$620,410 |
| Adoptions Services | N | F1 | Fed Title IVE/State | \$546,612 | \$482,033 | | | | | | \$55,568 | \$546,612 | \$537,601 |
| Foster Family Home (FFH) Licensing | N | F1 | Fed Title IVE/State | \$289,709 | \$253,912 | | | | | \$17,701 | \$59,548 | | |
| | | | Realignment | | | | | | | | | | |
| Independent Living Program (ILP) | M2 | F3 | Fed Title IVE/State | \$402,526 | \$408,071 | | | | | | \$307,674 | \$307,410 | \$313,460 |
| D.A. Rainbow Children's Center | N | N | County/Other revenue | | | | | \$40,000 | \$40,000 | \$174,969 | \$182,631 | \$402,526 | \$715,745 |
| D.A. Sexual Assault & Statutory Rape Units | N | N | State | | | \$176,691 | \$150,000 | | | \$19,535 | | \$214,969 | \$222,631 |
| D.A. Victim Witness Services | N | N | County | | | \$286,218 | \$286,218 | | | | \$43,034 | \$196,226 | \$193,034 |
| D.A. Child Abduction Unit | M2 | N | State | | | \$188,380 | \$168,536 | | | | \$35,359 | \$286,218 | \$321,577 |
| TOTAL | | | | \$7,353,842 | \$8,424,652 | \$7,921,871 | \$10,235,251 | \$40,000 | \$40,000 | \$6,621,543 | \$8,890,439 | \$22,645,063 | \$27,590,342 |

* Federal and state funds combined. Total Program Costs have been verified. In some cases, the detailed funding information for a given program could not be completely determined with the data received from the County. In these instances, the detail provided may not add up to the total program costs.

JUVENILE JUSTICE

CHILD WELFARE SERVICES—DISTRICT ATTORNEY

| Program Description | Mandated Program? | Match Required? | Name of Funding Sources | Federal Funding Budgeted | | State Funding Budgeted | | Other Revenue Budgeted | | County Including Realignment | | Total Program Cost Budgeted | |
|----------------------------------|-------------------|-----------------|--------------------------|--------------------------|--------------------|------------------------|--------------------|------------------------|--------------------|------------------------------|--------------------|-----------------------------|---------------------|
| | | | | 2002 | 2003 | 2002 | 2003 | 2002 | 2003 | 2002 | 2003 | 2002 | 2003 |
| Juvenile Hall | M2 | | Federal School Lunch | \$142,000 | \$142,000 | | \$18,000 | | | | | | |
| | | N | Prop 172 | | | | | \$2,452,632 | \$2,452,602 | | | | |
| | | | Parent Fees | | | | | \$110,000 | \$160,000 | | | | |
| New Foundations | N | | County General Fund | | | | | | | \$1,693,338 | \$1,693,338 | | \$4,707,723 |
| | | | State Camp Subsidy | | | \$192,351 | \$201,211 | | | | | | \$4,465,940 |
| | | | County General Fund | | | | | | | \$966,819 | \$969,644 | | |
| Fouts Springs Youth Facility | N | | Parent Fees | | | | | | \$25,000 | | | | \$1,190,819 |
| | | | County General Fund | | | | | | | \$684,480 | \$684,480 | | \$1,195,855 |
| Juvenile services | M2 | | TANF Probation/ | \$1,758,000 | \$1,718,503 | | | | | | | | \$684,480 |
| | | Y | Title IV E | \$830,000 | \$850,000 | | | | | | | | |
| | | | State Grants | | | \$2,114,390 | \$1,755,277 | | | | | | |
| | | | County General Fund | | | | | | | \$170,691 | \$187,315 | | |
| | | | Realignment | | | | | | | | | | \$4,873,081 |
| Group homes/Foster Care | N | | Title IV E/foster Care | \$610,000 | \$610,000 | \$1,424,560 | \$1,429,560 | | | | | | \$5,886,298 |
| | | | County General Fund | | | | | | | \$2,491,420 | | | |
| California Youth Authority (CYA) | M | | County General Fund/ CYA | | | | | | | \$640,000 | \$790,000 | | \$4,525,980 |
| | | | Local | | | | | | | \$98,753 | \$98,753 | | \$640,000 |
| D.A. Gang Prosecution Unit | N | N | State | | | \$154,708 | \$146,044 | | | | | | \$98,753 |
| | | | Local | | | | | | | \$251,486 | \$283,828 | | \$406,194 |
| D.A. Major Narcotics Unit | N | N | State | | | \$117,068 | \$118,993 | | | | | | \$429,872 |
| | | | Local | | | | | | | \$20,341 | \$23,275 | | \$137,409 |
| D.A. Family Violence Unit | N | N | State | | | | \$60,000 | | | | | | \$142,269 |
| | | | Local | | | | | | | | | | \$117,637 |
| TOTAL | | | | \$3,340,000 | \$3,320,503 | \$4,003,077 | \$3,729,085 | \$2,562,632 | \$2,743,298 | \$7,017,328 | \$4,848,270 | \$17,264,439 | \$18,402,004 |

Total Program Costs have been verified. In some cases, the detailed funding information for a given program could not be completely determined with the data received from the County. In these instances, the detail provided may not add up to the total program costs.

CHILD & YOUTH EDUCATION, RECREATION & DEVELOPMENT

| Program Description | Mandated Program? | Match Required? | Name of Funding Sources | Federal Funding Budgeted | | State Funding Budgeted | | Other Revenue Budgeted | | County Including Realignment | | Total Program Cost Budgeted | |
|---|-------------------|-----------------|-------------------------|--------------------------|------------------|------------------------|-----------------|------------------------|-------------------|------------------------------|-------------------|-----------------------------|--------------------|
| | | | | 2002 | 2003 | 2002 | 2003 | 2002 | 2003 | 2002 | 2003 | 2002 | 2003 |
| Library School age programs | N | N | | | | | | \$22,023 | \$22,000 | | | \$22,023 | \$24,000 |
| Library Youth Program 12-18 | N | N | | | | | | \$5,000 | \$6,000 | \$2,000 | | \$7,000 | \$8,000 |
| Library Staff for Age Group 0-12 | N | N | | | | | | | | \$693,000 | | \$693,000 | \$755,000 |
| Staff for Age Group 12-18 | N | N | | | | | | | | \$252,000 | | \$252,000 | \$275,000 |
| Library Materials | N | N | | | | | | | | \$309,500 | | \$309,500 | \$363,000 |
| Reach Out & Read | N | N | | | | | | | | | | \$71,550 | \$158,524 |
| Families for literacy | N | N | | | | | \$24,000 | | | \$20,734 | | \$44,734 | \$49,834 |
| 4-H Youth Development Program and 4-H Club | N | N | | | | | \$35,000 | \$35,000 | | \$35,000 | | | |
| Children's Services Coordination/Local Childcare Planning Council | M | C2 | | \$90,455 | | | | | | | | | \$70,000 |
| | | F3 | | | | | | | | \$19,881 | | \$19,881 | \$113,836 |
| Solano CARES (AB 212) | M | | | | | | | \$98,650 | | | | | \$98,650 |
| First 5 Solano Children and Families Commission Early Childhood Learning and Development priority | N | N | | | | | | \$864,856 | \$1,109,170 | | | | |
| TOTAL | | | | \$90,455 | \$192,605 | \$59,000 | \$58,765 | \$891,879 | \$1,226,17 | \$1,332,11 | \$1,584,47 | \$864,856 | \$3,062,014 |

Total Program Costs have been verified. In some cases, the detailed funding information for a given program could not be completely determined with the data received from the County. In these instances, the detail provided may not add up to the total program costs.

CHILD ABUSE PREVENTION/FAMILY SUPPORT

| Program Description | Mandated Program? | Match Required? | Name of Funding Sources | Federal Funding Budgeted | | State Funding Budgeted | | Other Revenue Budgeted | | County Including Realignment | | Total Program Cost Budgeted | |
|--|-------------------|-----------------|-------------------------|--------------------------|-----------|------------------------|-----------|------------------------|-------------|------------------------------|------|-----------------------------|-------------|
| | | | | 2002 | 2003 | 2002 | 2003 | 2002 | 2003 | 2002 | 2003 | 2002 | 2003 |
| Children's Trust Fund (CTF) Child Abuse Prevention programs | N | N | AB2994-CTF | | | | | \$98,746 | \$96,000 | | | \$98,746 | \$96,000 |
| Child Abuse Prevention Intervention & Treatment (CAPIT) (Prevention Programs portion) | N | C1 | State AB1733-CAPIT | | | \$157,543 | \$133,911 | | | | | | |
| Community Based Family Resource & Support services (CBFRS) | N | C1 | Federal CBFRS funds | \$14,059 | \$15,559 | | | | | | | \$157,543 | \$133,911 |
| Promoting Safe and Stable Families (PSSF) | M1 | F3 | Fed Title IVB | \$286,704 | \$342,504 | | | | | | | \$14,059 | \$15,559 |
| Family Support Activities Portion provides funding for 8 city-based Family Resource Centers | | | | | | | | | | | | | |
| PSSF/CAPIT Allocation for CWS Redesign | N | | Title IVB CAPIT | | \$52,342 | | \$4,658 | | | | | \$286,704 | \$342,504 |
| First 5 Solano Children and Families Commission Family Support and Parent Education priority | N | N | Prop 10 | | | | | \$1,176,997 | \$2,453,881 | | | | \$57,000 |
| TOTAL | | | | \$300,763 | \$410,405 | \$157,543 | \$138,569 | \$1,275,743 | \$2,549,881 | \$0 | \$0 | \$1,176,997 | \$2,453,881 |
| | | | | | | | | | | | | \$1,734,049 | \$3,098,855 |

Total Program Costs have been verified. In some cases, the detailed funding information for a given program could not be completely determined with the data received from the County. In these instances, the detail provided may not add up to the total program costs.

Acknowledgements

Staff for The Solano County Children's Budget 2003

- Kim Thomas, MSW, Executive Director
- Ronda Kogler, Chief Fiscal Officer
- Tamsen Stevenson, Ph.D., Senior Research Analyst
- Becky Estrada, Research Associate
- Maureen Stadnik, Program Associate
- Jennifer Kaiser, Communications and Outreach Manager
- Beth Craven, Design and Layout
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- Rich McDonald, Solano County Health & Social Services Department
- Nestor Aliga, Solano County Health & Social Services Department
- Dee Alarcon, Solano County Office of Education
- Ann Cousineau, Director of Library Services
- Gemma Grossi, Chief Deputy Probation Officer

The Children's Network gratefully acknowledges The California Endowment whose generous support has made the Solano County Children's Budget possible for three years. We owe special thanks to the members of the Technical Advisory Committee who provided invaluable direction throughout the project, and the Solano County department directors and staff who provided the data for this report.

We also recognize and thank The California Advocacy Institute, and Los Angeles, Sonoma and Contra Costa Counties for generously sharing their children's budgets with us.

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