

**SOLANO COUNTY HEALTH AND SOCIAL SERVICES / (Fund 902)**

**FTE: 1090\* / Approp: \$266,932,088\*\* / GF Cost: \$28,825,149\*\*\***

**DIRECTOR OF HEALTH AND SOCIAL SERVICES**

Assistance	Social Services	Health Services	Mental Health Services	Substance Abuse Programs
FTE: 0.00	FTE: 561.90	FTE: 233.28	FTE: 194.14	FTE: 19.20
Approp: \$63,178,654	Approp: \$89,176,614	Approp: \$51,217,164	Approp: \$53,991,642	Approp: \$5,328,757
GF Cost: \$7,292,744	GF Cost: \$9,077,431	GF Cost: \$3,493,136	GF Cost: \$5,734,787	GF Cost: \$1,204,268

\*Total FTE includes 81.50 FTE Allocated in Administration.

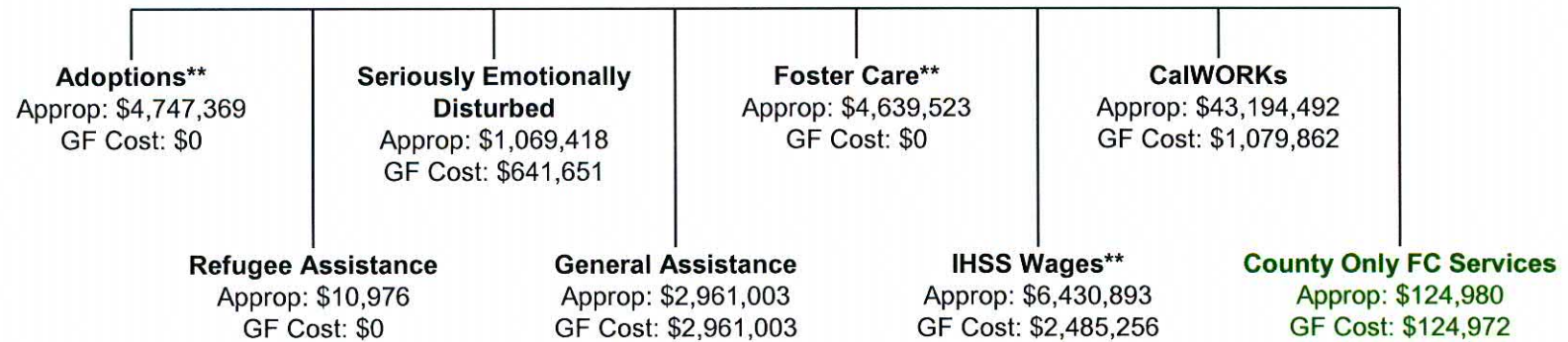
\*\*Total Appropriations include an additional \$4,039,178 not distributed to Programs as follows: \$1,770,308 (Debt Service not claimable to Federal and State funding); \$252,475 for Contributions to Non-county Agencies; and \$2,016,395 in HUD and MAA funding passed through to other entities.

\*\*\*Total General Fund Cost includes \$2,022,783 not allocated to Programs for Debt Service and Contributions to Other County Agencies.

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
ASSISTANCE PROGRAMS (Fund 902)**

**FTE: 0 / Approp: \$63,178,654 / GF Cost: \$ 7,292,744**

**Assistance Programs**



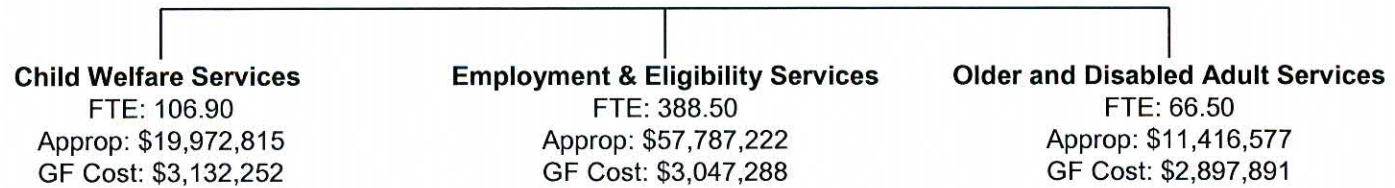
\*\* Realigned Programs

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
ASSISTANCE PROGRAMS (Fund 902)**

<b>Mandated</b>	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
	<ul style="list-style-type: none"> <li>•Adoption Services</li> <li>•Seriously Emotionally Disturbed</li> <li>•Foster Care Services</li> <li>•CalWORKs</li> <li>•Refugee Assistance</li> <li>•General Assistance</li> <li>•In Home Supportive Services</li> </ul>	
<b>Discretionary</b>	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
	<ul style="list-style-type: none"> <li>•County Only Foster Care Services</li> </ul>	
	Mandated	Discretionary
	<b>PROGRAMS</b>	

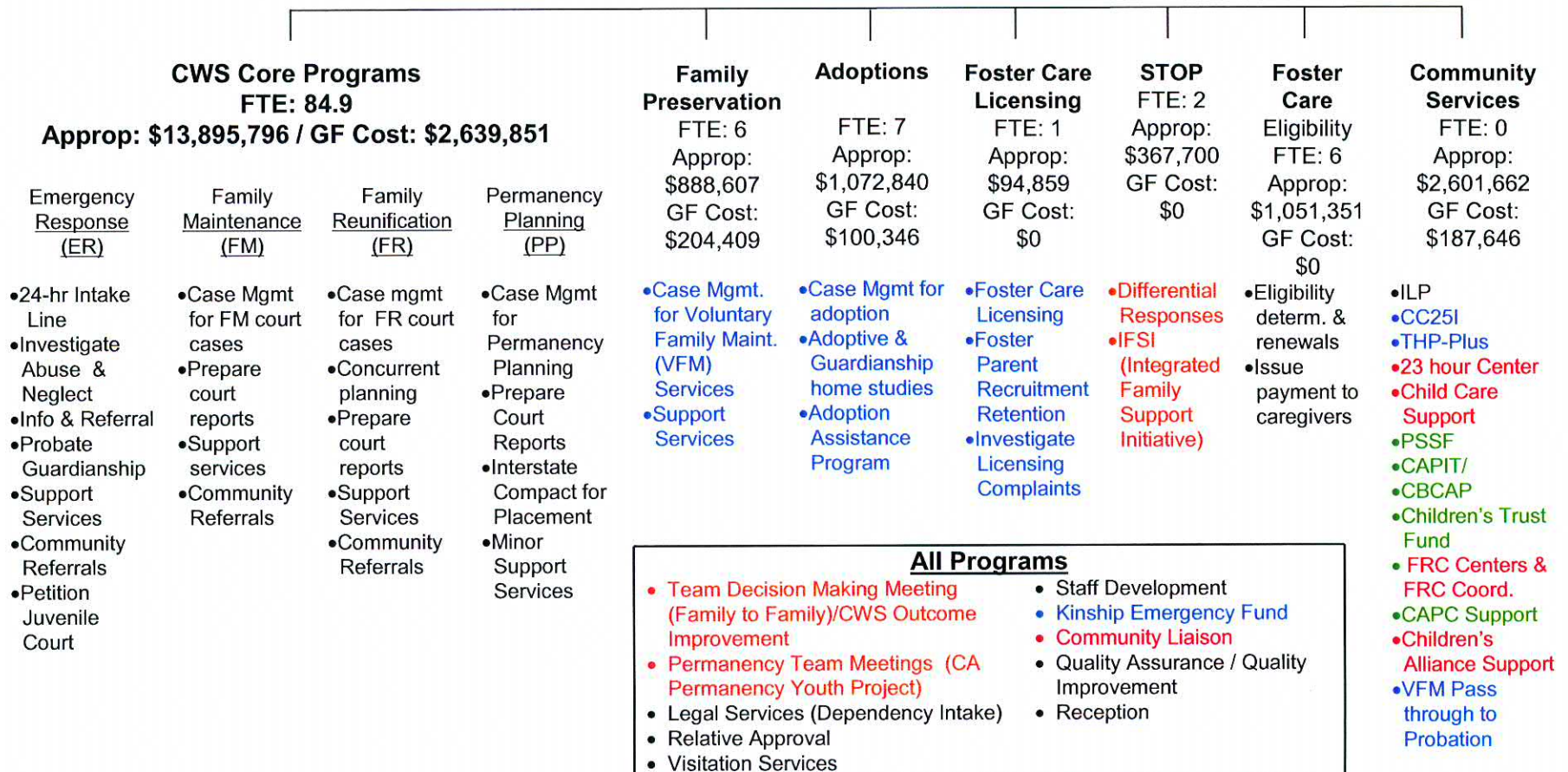
**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT**  
**SOCIAL SERVICES PROGRAMS (Fund 902)**  
**FTE: 561.9 / Approp: \$89,176,614 / GF Cost: \$ 9,077,431**

**Social Services Programs**



**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
SOCIAL SERVICES PROGRAMS (Fund 902)  
CHILD WELFARE SERVICES**

FTE: 106.9 / Approp: \$19,972,815 / GF Cost: \$3,132,252



**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
SOCIAL SERVICES PROGRAMS (Fund 902)  
CHILD WELFARE SERVICES**

<b>Mandated</b>	<u><b>Mandated / Mandated (MM)</b></u>	<u><b>Discretionary / Mandated (DM)</b></u>
	<ul style="list-style-type: none"> <li>•Emergency Response (ER)</li> <li>•Family Maintenance (FM)</li> <li>•Family Reunification (FR)</li> <li>•Permanency Planning (PP) / Interstate Compact on the Placement of Children (ICPC)</li> <li>•Foster Care Eligibility</li> <li>•Independent Living Skills Program (ILSP)</li> <li>•Legal Services</li> <li>•Relative Approval</li> <li>•Visitation Services</li> <li>•Staff Development</li> <li>•County Counsel</li> <li>•Adoptions Assistance Program (AAP)</li> </ul>	<ul style="list-style-type: none"> <li>•Family Preservation</li> <li>•Adoptions</li> <li>•Foster Care Licensing &amp; Recruitment</li> <li>•California Connector by 25 Initiatives (CC25I)</li> <li>•Transitional Housing Program (THP_ Plus)</li> <li>•Kinship Emergency Fund</li> </ul>
<b>Discretionary</b>	<u><b>Mandated / Discretionary (MD)</b></u>	<u><b>Discretionary / Discretionary (DD)</b></u>
	<ul style="list-style-type: none"> <li>•Child Abuse Prevention Council (CAPC) Support</li> <li>•Promoting Safe &amp; Stable Families (PSSF)</li> <li>•Community Based Child Abuse Prevention (CBCAP) Program</li> <li>•Child Abuse Prevention, Intervention, and Treatment Program (CAPIT) Program</li> <li>•Children's Trust Fund (CTF) Program</li> </ul>	<ul style="list-style-type: none"> <li>•Supportive &amp; Therapeutic Options Program (STOP)</li> <li>•23 Hour Center</li> <li>•Team Decision Making Meeting</li> <li>•Permanency Team Meetings</li> <li>•Community Liaison</li> <li>•Child Care Support</li> <li>•Family Resource Centers (FRC)</li> <li>•FRC Coordination</li> <li>•Children's Alliance Support</li> </ul>

Mandated

Discretionary

**PROGRAMS**

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
SOCIAL SERVICES PROGRAMS (Fund 902)  
EMPLOYMENT & ELIGIBILITY SERVICES**

FTE: 388.50 / Approp: \$57,787,222 / GF Cost: \$3,047,288

<p><b>CalWORKS</b> FTE: 125 Approp: \$13,624,052 GF/MOE Cost: \$1,870,052 (Vacaville, Fairfield, Vallejo)</p> <ul style="list-style-type: none"> <li>•Intake/Eligibility Determination</li> <li>•Ongoing Eligibility</li> <li>•Employment Svcs</li> <li>•Cal Learn</li> <li>•Post Aid Retention</li> </ul>	<p><b>Food Stamps</b> FTE: 102 Approp: \$11,962,645 GF Cost: \$0 (Vacaville, Fairfield, Vallejo, Mail/Phone/Online, Benefits Action Center)</p> <ul style="list-style-type: none"> <li>•Intake/Eligibility Determination</li> <li>•Ongoing Eligibility</li> <li>•Transitional Food Stamps</li> <li>•California Food Assistance Program</li> </ul>	<p><b>Medi-Cal</b> FTE: 137 Approp: \$16,020,232 GF Cost: \$0 (Vacaville, Fairfield, Vallejo, Outstations, Mail/Phone/Online, Benefits Action Center)</p> <ul style="list-style-type: none"> <li>•Intake/Eligibility Determination</li> <li>•Ongoing Eligibility</li> <li>•Retroactive Benefits</li> </ul>	<p><b>County Medical Services Program (CMSP)</b> FTE: 13 Approp: \$1,543,230 GF Cost \$0 (Vacaville, Fairfield, Vallejo, Outstations, Benefits Action Center, Mail/Phone/Online)</p> <ul style="list-style-type: none"> <li>•Intake/Eligibility Determination</li> <li>•Ongoing Eligibility</li> <li>•County Residual Medical Program</li> </ul>	<p><b>General Assistance (GA)</b> FTE: 8.5 Approp: \$1,023,976 GF Cost: \$1,023,976 (Vallejo)</p> <ul style="list-style-type: none"> <li>•Intake/Eligibility Determination</li> <li>•Ongoing Eligibility</li> </ul>	<p><b>SSI Advocacy</b> FTE: 3 Approp: \$306,500 GF Cost: \$153,260</p> <ul style="list-style-type: none"> <li>•SSI Advocacy Program provides assist. with application &amp; appeals processes for Supplemental Security Income</li> </ul>	<p><b>CalWORKs Direct Services and E&amp;E Contracts</b> FTE: 0 Approp: \$13,306,587 GF Cost: \$0</p> <ul style="list-style-type: none"> <li>•Welfare-to-Work</li> <li>•Transportation</li> <li>•Ancillary</li> <li>•Childcare</li> <li>•CalWIN</li> <li>•Subsidized Employment</li> <li>•MEDS Security</li> <li>•Substance Abuse/ Mental Health Svcs</li> </ul>
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**Special Investigations Bureau (SIB)**  
(included in programs above)

- Fraud Investigations and Prevention
- Overpayment Recovery
- Hearings and Appeals
- Billing & Collections
- IHSS Anti Fraud and Program Integrity
- Security Services and Employee badge issuance
- Internal Affairs Investigations

**Support Services**  
(included in programs above)

- Training – induction & ongoing
- Policy Development
- CalWIN Support
- Quality Assurance & Quality Control
- Contract, budget & program monitoring & oversight
- Records Management
- EBT/Fiscal Issuance

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
 SOCIAL SERVICES PROGRAMS (Fund 902)  
 EMPLOYMENT & ELIGIBILITY SERVICES**

<b>Mandated</b>	<u><b>Mandated / Mandated (MM)</b></u>	<u><b>Discretionary / Mandated (DM)</b></u>
	<ul style="list-style-type: none"> <li>•CalWORKs - Eligibility, Employment, Transportation, and Ancillary Services, Child Care Payments, and Cal-Learn</li> <li>•Welfare to Work</li> <li>•Food Stamps</li> <li>•Transitional Food Stamps (TFS)</li> <li>•California Food Assistance Program</li> <li>•Medi-Cal</li> <li>•County Medical Services Program (CMSP)</li> <li>•Fraud Investigations and Prevention</li> <li>•Overpayment and Recovery</li> <li>•Hearings and Appeals</li> <li>•MEDS (system) Security</li> </ul>	<ul style="list-style-type: none"> <li>•IHSS Anti-Fraud Initiative and Program Integrity</li> </ul>
<b>Discretionary</b>	<u><b>Mandated / Discretionary (MD)</b></u>	<u><b>Discretionary / Discretionary (DD)</b></u>
	<ul style="list-style-type: none"> <li>•General Assistance (GA)</li> <li>•CalWIN</li> <li>•Billing and Collections</li> <li>•Security Services and Employee Badge Issuance</li> <li>•Internal Affairs Investigations</li> <li>•CalWORKs – Substance Abuse and Mental Health Programs</li> </ul>	<ul style="list-style-type: none"> <li>•SSI Advocacy</li> <li>•CalWORKs - Post Aid Retention</li> <li>•Subsidized Employment</li> </ul>
	<b>Mandated</b>	<b>Discretionary</b>
	<b>PROGRAMS</b>	



**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
 SOCIAL SERVICES PROGRAMS (Fund 902)  
 OLDER AND DISABLED ADULT SERVICES**

FTE: 66.5 / Approp: \$11,416,577 / GF Cost: \$2,897,891

**Adult Protective Services**  
 FTE: 18  
 Approp: \$2,473,012  
 GF Cost: \$750,964

- Receives & investigates reports of abuse
- 24 hour emergency response
- Immediate response to reports of abuse
- 10-day face to face response

**IHSS Services Program**  
 FTE: 29.25  
 Approp: \$5,574,004  
 GF Cost: \$0

- Provides in-home care to eligible aged, blind, and disabled adults who would be unable to remain in their own home without this assistance
- IHSS Case Mgmt, Information & Payrolling System (CMIPS)

**Elder Health Clinic**  
 FTE: 1.25  
 Approp: \$170,243  
 GF Cost: \$42,561

- Elder Health Clinic provides preventative health screening to seniors

**IHSS Anti-Fraud Initiative and Program Integrity**  
 FTE: 2.0  
 Approp: \$335,000  
 GF Cost: \$50,250

- Investigates fraud & potential fraud for the purpose of prevention, detection, referral & prosecution related to the IHSS program

**Community Services for the Elderly**  
 FTE: 0  
 Approp: \$119,040  
 GF Cost: \$96,770

- Area Agency on Aging
- Faith in Action
- Senior Coalition

**Public Guardian / Services**  
 FTE: 12.0  
 Approp: \$2,179,679  
 GF Cost: \$1,957,346

- Public Guardian/ Public Conservator: Investigates conservatorship matters and serves as legal appointed conservator for people unable to care for themselves
- Representative Payee
- Public Administrator: Court appointed to administer a decedent's estate when there is no will or appropriate person

**Public Authority Administration**  
 FTE: 4.0  
 Approp: \$565,599  
 GF Cost: \$0

- Employer of record for all IHSS providers, ensuring IHSS providers are enrolled per state regulations, negotiating contracts with the provider union, and ensuring providers have access to benefits
- Registry of care givers, matching consumer with providers, providing access to training for both providers & clients & Provides support to the IHSS Advisory Committee

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
 SOCIAL SERVICES PROGRAMS (Fund 902)  
 OLDER AND DISABLED ADULT SERVICES**

<b>Mandated</b>	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
	<ul style="list-style-type: none"> <li>•Adult Protective Services</li> <li>•IHSS Services Program</li> <li>•IHSS Case Management, Information, and Payrolling System (CMIPS)</li> <li>•ODAS, Area Agency On Aging Match</li> <li>•Public Guardian/Public Conservator</li> <li>•Public Administrator</li> <li>•IHSS Public Authority Administration</li> </ul>	<ul style="list-style-type: none"> <li>•IHSS Anti-Fraud Initiative and Program Integrity</li> </ul>
<b>Discretionary</b>	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
		<ul style="list-style-type: none"> <li>•Elder Health Clinic</li> <li>•Senior Coalition</li> <li>•Faith In Action</li> <li>•Representative Payee</li> </ul>

Mandated

Discretionary

**PROGRAMS**

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
HEALTH SERVICES PROGRAMS (Fund 902)**

**FTE: 233.28 / Approp: \$51,217,164 / GF Cost: \$3,493,136**

Health Services Programs

Administration, Assessment & Policy Development – FTE: 4.0 / Approp: \$897,661 / GF Cost: \$72,432

<p><b>Communicable Disease and Tuberculosis Control</b> FTE: 13.42 Approp: \$1,888,965 GF Cost: \$355,545</p> <ul style="list-style-type: none"> <li>•Communicable Disease Control</li> <li>•AIDS Surveillance</li> <li>•Anonymous HIV Testing</li> <li>•Tuberculosis Control</li> </ul>	<p><b>Emergency Services Bureau</b> FTE: 11.84 Approp: \$1,873,456 GF Cost: \$0</p> <ul style="list-style-type: none"> <li>•Emergency Medical Services</li> <li>•Emergency Preparedness &amp; Response</li> </ul>	<p><b>Family Health Services</b> FTE: 90.05 Approp: \$24,781,571 GF Cost: \$1,264,423</p> <ul style="list-style-type: none"> <li>•Primary Care Clinics</li> <li>•Clinic Administration</li> <li>•Dental Clinic</li> <li>•Communicable Disease Clinic</li> <li>•Clinical Nutrition Services</li> <li>•Ryan White AIDS CARE Services</li> <li>•AIDS Case Management</li> <li>•Medical Care/Indigent Care</li> </ul>	<p><b>Health Education and Prevention</b> FTE: 5.51 Approp: \$1,570,381 GF Cost: \$161,610</p> <ul style="list-style-type: none"> <li>•General Health Education</li> <li>•Bicycle Helmet Safety Program</li> <li>•Solano Car Seat Connection</li> <li>•Smile in Style</li> <li>•AIDS Community Educ.</li> <li>•HIV Community Outreach</li> <li>•Family Planning Info &amp; Ed</li> <li>•Housing Opportunities for People with AIDS</li> </ul>	<p><b>Public Health Laboratory</b> FTE: 10.0 Approp: \$1,583,855 GF Cost: 634,000</p> <ul style="list-style-type: none"> <li>•Public Health Laboratory Services</li> </ul>
<p><b>Maternal Child &amp; Adolescent Health</b> FTE: 21.50 Approp: \$4,422,473 GF Cost: \$374,499</p> <ul style="list-style-type: none"> <li>•Maternal Child Health</li> <li>•Adolescent Family Life Program</li> <li>•Black Infant Health</li> <li>•BabyFirst</li> </ul>	<p><b>Public Health Nursing</b> FTE: 44.65 Approp: \$7,410,186 GF Cost: \$424,263</p> <ul style="list-style-type: none"> <li>•General Public Health Nursing</li> <li>•Occupational Health</li> <li>•California Children's Services</li> <li>•Child Health &amp; Disability Prevention</li> <li>•Childhood Lead Poisoning</li> <li>•Immunization</li> <li>•Student Health Services</li> <li>•Nurse Family Partnership</li> </ul>	<p><b>Nutrition Services</b> FTE: 30.90 Approp: \$3,923,616 GF Cost: \$206,364</p> <ul style="list-style-type: none"> <li>•Nutrition Services</li> <li>•Women, Infants &amp; Children</li> <li>•Special Nutrition Projects</li> </ul>	<p><b>Tobacco Prevention and Education</b> FTE: 1.41 Approp: \$190,000 GF Cost: \$0</p> <ul style="list-style-type: none"> <li>•Tobacco Prevention &amp; Educ.Services</li> </ul>	<p><b>Master Settlement Agreement</b> FTE: 0 Approp: \$2,675,000 GF Cost: \$0</p> <ul style="list-style-type: none"> <li>•Administration</li> <li>•Reducing Rates Initiative</li> <li>•Health Access Initiatives</li> </ul>

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
HEALTH SERVICES PROGRAMS (Fund 902)**

<b>Mandated</b>	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
	<ul style="list-style-type: none"> <li>•Medical Care/Indigent Care</li> <li>•Tobacco Education and Prevention</li> </ul>	<ul style="list-style-type: none"> <li>•Housing Opportunities for People with AIDS</li> <li>•Ryan White AIDS CARE Services Program</li> <li>•AIDS Case Management</li> <li>•Childhood Lead Poisoning</li> <li>•Student Health Services</li> <li>•Women Infants and Children (WIC)</li> <li>•Special Nutrition Projects</li> <li>•Nurse Family Partnership</li> <li>•Adolescent Family Life</li> <li>•Black Infant Health</li> <li>•Baby First Solano</li> </ul>
	<b>Mandated</b>	<b>Discretionary</b>
	<b>PROGRAMS</b>	

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
HEALTH SERVICES PROGRAMS (Fund 902)**

	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
<b>Discretionary</b>	<ul style="list-style-type: none"> <li>•General Public Health Administration</li> <li>•Assessment and Policy Development</li> <li>•Public Health Laboratory Services</li> <li>•Tuberculosis Control</li> <li>•Communicable Disease Control</li> <li>•AIDS Surveillance</li> <li>•Emergency Medical Services</li> <li>•Emergency Preparedness and Response</li> <li>•Occupational Health</li> <li>•Public Health Nursing</li> <li>•Maternal Child Health</li> <li>•California Children's Services</li> <li>•Child Health and Disease Prevention</li> <li>•Anonymous HIV Testing</li> <li>•Immunizations</li> <li>•Nutrition Services</li> <li>•General Health Education</li> <li>•Family Planning Information and Education</li> <li>•Bicycle Helmet Safety Program</li> <li>•Solano Car Seat Connection</li> </ul>	<ul style="list-style-type: none"> <li>•Primary Care Clinics</li> <li>•Clinic Administration</li> <li>•Communicable Disease Clinic</li> <li>•Dental Clinics</li> <li>•Smile in Style</li> <li>•AIDS Community Education Program</li> <li>•HIV Community Outreach</li> <li>•Clinical Nutrition Services</li> <li>•Reducing Rates and Health Access- Admin</li> <li>•Reducing Rates Initiatives</li> <li>•Health Access Coalition</li> </ul>

Mandated

Discretionary

**PROGRAMS**

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
MENTAL HEALTH DIVISION (Fund 902)  
MENTAL HEALTH SERVICES**

FTE: 194.14 / Approp: \$53,991,642 / GF Cost: \$5,734,787

MH Administration	Quality Improvement	Adult MH Services	Children's MH Services	MHSA Programs	Contracted Services	MH Managed Care
FTE: 7.70 Approp: \$1,200,345 GF/MOE: \$0	FTE: 15.4 Approp: \$2,230,030 GF: \$119,985	FTE: 40.96 Approp: \$6,352,080 GF: \$1,615,130	FTE: 86.51 Approp: \$13,751,000 GF \$1,937,160	FTE: 26.82 Approp: \$7,057,218 GF: \$0	FTE: 9.25 Approp: \$19,051,103 GF: \$2,062,512	FTE: 7.5 Approp: \$4,349,865 GF: \$0
•Administration	•Quality Assurance •Utilization Review •ACCESS	•Institutional Care Services •ConRep •Adult Outpatient Clinics	•Youth Case Mgmt •Children's Outpatient Clinics •Child Day Treatment •Adolescent Services •Foster Care •Children's Sub Abuse Treatment	•Mobile Crisis •MHSA Admin. Planning / Stipends •MHSA Admin. FACT (Forensic Intensive) •Child Intensive Services •Capital Expense •Outreach and Engagement	•Acute Inpatient Care •Caminar (Housing & Support) •Contracted Youth Services •Transitional Age Youth Seneca •Older Adults •Wellness & Recovery •MHSA Vocational Services •Prevention & Early Intervention •MHSA Innovation •MHSA Workforce Education & Training	•MH Managed Care

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
MENTAL HEALTH DIVISION (Fund 902)**

<b>Mandated</b>	<u><b>Mandated / Mandated (MM)</b></u>	<u><b>Discretionary / Mandated (DM)</b></u>
	<ul style="list-style-type: none"> <li>•Mobile Crisis</li> <li>•Acute Inpatient Care</li> </ul>	
<b>Discretionary</b>	<u><b>Mandated / Discretionary (MD)</b></u>	<u><b>Discretionary / Discretionary (DD)</b></u>
	<ul style="list-style-type: none"> <li>•MH Administration</li> <li>•Quality Assurance</li> <li>•Utility Review</li> <li>•ACCESS</li> <li>•Institutional Care Services</li> <li>•ConRep</li> <li>•Adult Outpatient Clinics</li> <li>•Youth Case Mgmt</li> <li>•Children's Outpatient Clinics</li> <li>•Child Day Treatment</li> <li>•Adolescent Services</li> <li>•Foster Care</li> <li>•Children's Sub Abuse Treatment</li> <li>•MHSA Administration</li> <li>•MHSA Admin Planning/Stipends</li> </ul>	<ul style="list-style-type: none"> <li>•FACT (Forensics Intensive)</li> <li>•Child Intensive Services</li> <li>Capital Expense</li> <li>•Outreach &amp;Engagement</li> <li>•Caminar (Housing &amp; Support)</li> <li>•Contracted Youth Services</li> <li>•Transitional Age Youth Seneca</li> <li>•Older Adults</li> <li>•Wellness &amp; Recovery</li> <li>•MHSA Vocational Services</li> <li>•Prevention &amp; Early Intervention</li> <li>•MHSA Innovation</li> <li>•MHSA Workforce Education &amp; Training</li> <li>•MH Managed</li> </ul>
	<b>Mandated</b>	<b>Discretionary</b>

**PROGRAMS**

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
SUBSTANCE ABUSE PROGRAMS (Fund 902)**

**FTE: 19.2 / Approp: \$5,328,757 / GF Cost: \$ 1,204,268**

**Substance Abuse Programs**

<p><b>Administration</b></p> <p>FTE: 4.0 Approp: \$1,283,814 GF Cost: \$492,905</p> <p>•GF pays for Mandated Administrator support staff, general overhead</p>	<p><b>Bay Area Service Network (BASN)</b></p> <p>FTE: 0.25 Approp: \$398,732 GF Cost: \$0</p> <p>•Contracted treatment services</p>	<p><b>Prevention</b></p> <p>FTE: 1.0 Approp: \$375,716 GF Cost: \$0</p> <p>•Coordinates required services</p>	<p><b>Assessment Services</b></p> <p>FTE: 6.5 Approp: \$1,870,474 GF Cost: \$198,416</p> <p>•Assessment, referrals; contracted services</p>	<p><b>CalWORKs</b></p> <p>FTE: 4.5 Appropriation in E&amp;E Budget</p> <p>•Contracted services, assessment, referral, treatment</p>
<p><b>Vacaville/Dixon Youth Program</b></p> <p>FTE: 1.25 Approp: \$162,179 GF Cost: \$162,179</p> <p>•Direct services for teens</p>	<p><b>Drug Court</b></p> <p>FTE: 1.0 Approp: \$199,901 GF Cost: \$0</p> <p>•Case management</p>	<p><b>HIV Services</b></p> <p>FTE: 1.0 Approp: \$104,271 GF Cost: \$0</p> <p>•Screening, education at providers</p>	<p><b>Adolescent Treatment</b></p> <p>FTE: 0.0 Approp: 491,859 GF Cost: \$0</p> <p>•Contracted services only</p>	<p><b>Prop 36</b></p> <p>FTE: 3.25 Approp: \$441,810 GF Cost: \$349,797</p> <p>•Contracted services, SA staff</p>



**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
SUBSTANCE ABUSE PROGRAMS (Fund 902)**

Mandated	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u> •Bay Area Service Network (BASN)
	Discretionary	<u>Mandated / Discretionary (MD)</u> •Administration •Behavioral Health Assessment •SAPT Primary Prevention •Adolescent Treatment •HIV Services •Cal WORKS •Prop 36

Mandated

Discretionary

**PROGRAMS**

**List of Mandated Programs  
FY2010/11  
Public Assistance/Categorical Aid**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Final Budget	General Fund Cost	FTE	Impact (e.g., What will happen if County does not provide the service?)
Public Assistance (Categorical Aid) for Adoption Services	7901	The Adoption Assistance program (AAP) was established to benefit children with barriers to Adoption, (i.e. mental, physical, medical or emotional handicap; ethnic background, race color or language; over three years of age; member of a sibling group to be adopted by one family; etc) and remaining in long term foster care. AAP provides adopting parents with the financial assistance to support the child for the extraordinary changes and accommodations required for children with special needs.	W&I code 16118,16120 and 16121-23 et seq	Yes -- All eligible clients must be served	MM	\$ 4,747,369	\$0	none	Budgeted amounts for Adoptions Aid payments are a function of projected caseload and cost increases or decreases. Since it is an entitlement program, the County is required to issue benefits for all eligible clients. As a result, there is no impact to client services related to increases or decreases in cost.
Public Assistance (Categorical Aid) for Seriously Emotionally Disturbed Children (SED)	7902	The SED Program serves children placed in privately operated residential facilities licensed in accordance with the Community Care Facilities Act. Most SED children are placed in group home psychiatric peer group Rate Classifications Level 12 through 14. However, some children are placed in foster family homes or foster family agencies. As there is no court adjudication, there children are eligible only for non federal foster care program benefits. The funding for this program reflects the out-of home board and care costs associated with children, placed in accordance with the Seriously Emotionally Disturbed (SED) Program.	AB 3632 (Chapter 1747, Statutes of 198) and AB 882 (Chapter 1274, Statutes of 1985) W&I Code 18350 - 18356	Yes -- All eligible clients must be served	MM	\$ 1,069,418	\$641,651	none	Budgeted amounts for Seriously and Emotionally Disturbed Aid payments are a function of projected caseload and cost increases or decreases. Since it is an entitlement program, the County is required to issue benefits for all eligible clients. As a result, there is no impact to clients services related to increases or decreases in cost.
Public Assistance (Categorical Aid) for Foster Care Services	7903	The Federal Aid to Families with Dependent Children (AFDC) Foster Care Program is a mandated entitlement categorical aid program, and the County is required to serve all children presented for out of home placements due removal from the physical custody of a parent or guardian as a result of a judicial order with findings, or a voluntary placement agreement. The AFDC Foster Care Program also provides out-of-home care for children residing with a non related legal guardian, relinquished for the purposes of adoption or placed pursuant to the Indian Child Welfare Act.	W&I code 11401,11403.2 11403.3 and 16000-16014	Yes -- All eligible clients must be served	MM	\$ 4,639,523	\$ -	none	Budgeted amounts for Foster Care Aid payments are a function of projected caseload and cost increases or decreases. Since it is an entitlement program, the County is required to issue benefits for all eligible clients. There is no impact to clients service related to the decrease in cost. However, the decrease in cost demonstrates the effectiveness of Child Welfare Services programs to maintain at-risk children in their homes or in lower level placements.

**List of Mandated Programs  
FY2010/11  
Public Assistance/Categorical Aid**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Final Budget	General Fund Cost	FTE	Impact (e.g., What will happen if County does not provide the service?)
Public Assistance (Categorical Aid) for CalWORKS	7904	CalWORKS, authorized under WIC 11450, is a federally funded welfare program that provides time limited cash aid and access to resources for child care, and employment, health and nutrition services to assist in the transition from dependence to self-sufficiency for needy California families. Families that apply and meet eligibility requirements for assistance receive a monthly cash grant for housing, food and other necessary expenses. Benefits are determined by a number of factors including the family's income, number of eligible household family members, and special needs of family members.	W&I code 15200 et seq. W&I code 11450	Yes -- All eligible clients must be served	MM	\$ 43,194,492	\$ 1,079,862	none	Budgeted amounts for CalWORKS Aid payments are a function of projected caseload and cost increases or decreases. Since it is an entitlement program, the County is required to issue benefits for all eligible clients. As a result, there is no impact to client services related to increases or decreases in cost.
Refugee Cash Assistance Program (Categorical Aid) for Refugees	7906	The Refugee Cash Assistance program provides cash grants to refugees during the first eight months in the United States if they are not otherwise eligible for other categorical aid programs. RC	W&I code 13275-13282. Section 1522 of Title VIII of the United States Code (U.S.C.)	Yes -- All eligible clients must be served	MM	\$ 10,976	\$0	none	Refugees would be denied mandatory Federal Assistance. No impact on County cost since program is 100% federally funded.
General Assistance	7907	General Assistance (GA) provides cash aid benefits to indigent county residents who have no means of support or other public or private resources. Each County determines the level of Assistance as established by the County Board of Supervisors. The Board of Supervisors adopts a GA standard of aid, and appropriate annual adjustments within the federal official poverty guidelines.	W&I Code 17000.5	Yes -- All eligible clients must be served	MM	\$ 2,961,003	\$ 2,961,003	none	Budgeted amounts for the General Assistance Program are a function of projected caseload and cost increases and decreases. The County is required to issue benefits for all eligible clients. As a result, there is no impact to clients or services related to increases or decreases in cost.
County Only Foster Care Services	7908	Provides supplemental services not covered by State/Federal Funding such as patches for children placed under the SED program, and placement costs as needed.	Local Option	Yes -- as necessary for safety of foster child	MD	\$ 124,980	\$ 124,972	none	Increases or decreases for these services are subject to the demand for ancillary services required to find suitable placements for foster care children. The projected decrease does not impact the required services and simply reflects a decrease in demand over a two year period.
In-Home Support Services (IHSS) Provider Wages	7910	Cost of wages for In Home Services Program Providers as negotiated with SEIU representatives for this bargaining unit with the IHSS Public Authority.	CA W&I code 12301.6	Yes -- Authorized hours are paid to Independent IHSS providers for services provided to IHSS clients	MM	\$ 6,430,893	\$ 2,485,256	none	County will be out of compliance with requirements of IHSS program. Level of service provided to clients is determined by ODAS Division staff, and the number of authorized hours is based on client's eligibility for specific services as prescribed by the IHSS program rules. Wages for service hours authorized under these rules are paid the client's individual provider, and payment for these hours is mandatory.
<b>Assistance Program</b>						<b>\$ 63,178,654</b>	<b>\$7,292,744</b>	<b>0</b>	

**FY2010/11 Program List  
Health and Social Services - Social Services**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	FTE	Impact (e.g., What will happen if County does not provide the service?)
Social Services California Permanency Youth Project (CPYP)	7680	Designed to provide permanency for all children and a life-long connection for youth exiting foster care.	Federally & State Mandated, Div 31 - 320/340	No	DD	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	Improves outcomes for children in care and existing care, by having a permanent life-long connection.
Social Services CalWORKS	7680	Post Aid Retention: Assist and support employed CalWORKs participants up to 12 months after cash aid discontinues due to increased earnings. Support includes case management for employment related needs.	1. State regulated per MPP 42-717 2. Optional for counties to provide services	No mandated level of service, however, would need to file an updated plan with the State if this service is discontinued.	DD	193,825	Included in CalWORKs MOE	0.00	Potential for an increase in people returning to cash aid because they are unable to pay child care expenses and transportation costs in order to continue working.
Social Services Child Care support	7680	Match for California Dept of Education programs that are directly contracted with Children's Network.	Match per State contract for services	No	DD	12,500	12,500	0.00	Children's Network will be required to use matching funds from another source.
Social Services Children's Network Base/ Administrative Services	7680	Provides staff support to Children's Alliance and seeks to identify and secure funding opportunities to sustain or expand needed children's services in Solano.	WIC 18986.10 states that "the Board of Supervisors of any County.... MAY establish an interagency children's services coordination council." WIC 18986.11 - 14 identifies membership, meetings and duties. In 1990, BOS designated the Alliance as the Interagency Council.	No	DD	113,586	113,586	0.00	Would eliminate staff support for Children's Alliance functions. The County would not have a designated body to ensure collaboration and countywide planning for the provision of children's services.
Social Services Community Services for the Elderly (Contracts)	7680	County grants for: 1) Senior Coalition to provide staff support; and 2) Faith in Action to provide transportation to medical appointments	Local option	No	DD	74,500	74,500	0.00	Fewer persons will have transportation for medical appointments and operational staff support to the Senior Coalition will be reduced.
Social Services CWS Basic Community Liaison	7680	Provides mandated reporter trainings; attends SARB, SCAN and other community meetings.	Federally & State Mandated, Div 31 - 320/340. Board of Supervisor concern after Child Welfare League of America review.	Yes	DD	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	Child abuse would be under-reported and/or not reported thereby increases higher risk liability.
Social Services CWS Basic Seneca 23 hour receiving center	7680	Child Welfare monies are used to contract with Seneca Center to provide a 23 hour center. The center provides for care 24 hours, 7 days a week for children in need of emergency care.	Local effort using CWS funding to enhance services to families	No	DD	300,000	Included in CWS basic Services CGF	0.00	Social Workers will be pressured to place anywhere without regard to matching the child's need. Children might have to wait in office.
Social Services Elder Health Clinic	7680	Nurse clinic to provide preventative health screening to seniors	Local option	No	DD	170,243	42,561	1.25	Affected seniors will not receive preventative health services and assistance in obtaining access to health care.
Social Services Representative Payee	7550	As authorized by Social Security Administration (SSA), provides money management services to individuals identified by the SSA and the Veterans Fiduciary Services Program;	County staff designated as Public Guardian	No	DD	88,003	88,003	1.00	Many clients in the Representative Payee Program are low-income and may be adversely impacted by the reductions in Medi-Cal, SSI benefits and other H&SS program services. Reductions in services to support this vulnerable population could adversely impact their health and well-being, ability to maintain their housing arrangements and threaten to further reduce case management services provided by Mental Health for LPS conservatees.
Social Services SSI Advocacy	7680	Assist clients in the application and appeal process for SSI benefits	1. Not mandated or regulated by State or Federal government. 2. Available to both adults and children who receive benefits/services provided by the H&SS Department.	No	DD	306,500	153,260	3.00	SSI Advocates serve over 340 individuals, including children, who would otherwise continue to receive State and County funded benefits. This program also helps to avoid county expenditures for medical and mental health services, and can result in repayment of General Assistance Benefits issued to clients.

**FY2010/11 Program List  
Health and Social Services - Social Services**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	FTE	Impact (e.g., What will happen if County does not provide the service?)
Social Services Subsidized Employment Program	7680	The Create Jobs program provides employers who hire eligible CalWORKS recipients with an 80% reimbursement for wages up to \$16 per hour through August 31, 2010. (Federal legislation to extend is pending)	Funding provided by ARRA	No	DD	1,352,000	0	Included in CalWORKS FTE	Local Area businesses and residents will not benefit from funding provided for this purpose
Social Services Supportive and Therapeutic Options Program (STOP)	7680	These monies provide the match for the IFSI First 5 grant. These services are provided for families and children (0-5) who are at risk of out of home placement.	W&I code 16500, 16508.2, 16508.3	No. If needed, County could choose to spend funds on programs that serve only CPS clients.	DD	367,700	0	2.00	Without these funds CWS would not be able to continue Differential Response for the children 0-5 years of age or participate in the IFSI program. Local funding is provided through First Five program.
Social Services Team Decision Making Facilitators / Support Programs and Outcome Improvement Program	7680	Provides facilitation for Team Decision Making Meetings. Programs to support youth activities and enhanced services, such as Kinship Support, Foster Parent training and recruitment, Emancipated Youth Stipends and CWS Outcome Improvement Program.	Local effort using CWS funding to enhance services to families and through State Allocation letters	No	DD	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	Anticipate increase abuse and neglect; increase in children being removed; decrease in relative placement and increase in placement change. Reduced foster parent recruitment and kinship support activities will impact community placements and adoption services.
Social Services Adoptions	7680	Services to maximize adoption opportunities for children in public foster care and reduce the foster care population. Cost associated with providing adoption services includes county counsel costs and non-recurring family expenses.	1996 Adoptions Initiative - Assembly Bill 1524, Chap 1083, Statutes 1996, W&I Code 16100 - 16106	Yes, either by county or state. Federal Outcome Measure.	DM	1,072,840	100,346	7.00	County would have to contract with the State to provide adoption services. High probability fewer children will receive permanency through adoption because of lack of local control.
Social Services California Connected by 25 Initiatives (CC25) Program	7680	This is a grant funded program that is focused on helping vulnerable youth connect by age 25 to opportunities and support systems that will enable them to succeed throughout adulthood.	Requirements are contained in the contract for the grant funding	No	DM	100,000	0	0.00	County would lose funding which would hamper efforts to establish meaningful life long connections for youth emancipating out of the CWS System.
Social Services Family Preservation and Voluntary Family Maintenance (VFM)	7680	VFM is designed to be voluntary and time limited protective services to prevent or remedy neglect, abuse or exploitation for the purpose of preventing separation of children from their families. Intensive services for CWS and Probation families whose children without these services would be subject to imminent risk of out of home placement.	AB 2365 (Chap 71, Stat of 1992) W&I Code 16500.5-16500.7 W&I Code 1600.51 (Probation)	No	DM	888,607	204,409	6.00	More children will be placed in out of home care, increasing costs in Foster Care and Court as well as unnecessary trauma to children. These funds cannot be used for other services. Without these monies there would be an increase in out of home placements.
Social Services Family Preservation and Voluntary Family Maintenance (VFM) Probation Pass Through	7680	Pass through to Probation Dept for Intensive services for CWS and Probation families whose children without these services would be subject to imminent risk of out of home placement.	AB 2365 (Chap 71, Stat of 1992) W&I Code 16500.5-16500.7 W&I Code 1600.51 (Probation)	No	DM	126,000	0	0.00	More children will be placed in out of home care increasing costs in Foster Care and Court as well as unnecessary trauma to children. These funds cannot be used for other services. Without these monies there would be an increase in out of home placements.

**FY2010/11 Program List  
Health and Social Services - Social Services**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	FTE	Impact (e.g., What will happen if County does not provide the service?)
Social Services Foster Care Licensing	7680	This program licenses new foster homes and relative care homes and handles investigations of complaints or licensing.	Federal and State mandate. Federal: 45% State: 55% County: 0%	Yes either by state or local. Services can be provided by state or county.	DM	94,859	0	1.00	County would have to contract with State to provide this service. Transferring to state would result in increased reliance of FFA and out of county placements. Out of county placements would have a negative impact on our outcomes and would hamper reunification.
Social Services IHSS Anti-Fraud Initiative and Program Integrity	7680	Investigates fraud and potential fraud for the purpose of prevention, detection, referral and prosecution related to the IHSS program.	Welfare & Institution Code (WIC) 12305.81, Senate Bill 1104, Assembly Bill 4 (Chapter 4) and Assembly Bill 19 (Chapter 17) mandate reform efforts including provider orientation, criminal background checks, and coordinated fraud investigations.	Yes -- Based on County's approved plan.	DM	335,000	50,250	2.00	There is a greater risk of having potential for fraud through overpayments and the county's inability to investigate fraud. Without this program the county would not be in compliance with AB 4, AB 19 and/or the Grand Jury's recommendations to ensure a more efficient and accountable IHSS program.
Social Services Kinship and Foster Care Emergency Fund; Foster Care Recruitment	7680	These monies enable successful emergency placements of a child with the Relative/Nonrelated Extended Family Member (NREFM) removing barriers to placement; provides recruitment and training for new foster parents.	ACIN 1-68-08	No	DM	10,188	0	0.00	These funds cannot be used for other purposes. Without these monies some children will not be able to be placed in a Relative/NREFM home and will need to be placed in a higher level of care, which could be higher foster care costs; less recruitment would result in increased reliance on Foster Family Agencies and out of county placements.
Social Services Special Investigations Bureau	7680	In Home Supportive Services (IHSS) Fraud Prevention and Program Integrity Unit: Conducts investigations of IHSS providers and recipients based on established criteria.	Welfare & Institution code 12305.81, Senate Bill 1104, Assembly Bills 4 and 19	Yes	DM	Included in IHSS program funding	Included in CalWORKs MOE	Included in Food Stamps, CalWORKs FTE	Without SIB program integrity would diminish, non-compliance with Grand Jury recommendations.
Social Services Transitional Housing Program Plus (THP-Plus)	7680	This program is for emancipating foster youth ages 18-24. Its purpose is to provide them with a safe living environment and to help them achieve self-sufficiency and learn life skills. It provides these youth with affordable housing and comprehensive supportive services for up to 24 months.	WIC 16522	No. 100% state funded. Special interest of BOS	DM	998,537	0	0.00	The county would greatly decrease the ability for some youth the sufficiently transition to self sufficiency and many of them could potentially end up homeless.
Social Services CalWIN	7680	Contracted services and network maintenance for the CalWIN system used to determine eligibility for CalWORKs, Employment/Welfare to Work Service, Food Stamps, MediCal, General Assistance and CMSP programs	Current contract runs through 7/31/2013 and a federal approval is in progress for an extension to the contract.	Service essential to program operations	MD	2,143,488	0	Included in E&E programs FTE	Without CalWIN, the County would not have a mechanism to electronically record case data, calculate benefits, issue payments and generate mandated state reports,
Social Services CalWORKS	7680	Provide Substance Abuse and/or Mental Health and/or domestic abuse counseling services for CalWORKs clients. May provide services directly or link to contracted providers.	1. State regulated per MPP 42-700 2. Counties have option of contracting out certain services, but must provide services 3. Available to all eligible Solano County residents	No	MD	1,013,306	Included in CalWORKs MOE	0.00	Clients with these barriers to employment will not be able to receive services to help resolve the barriers. Increased risk of child abuse, health risks, and other negative outcomes. Increased risk that the county will not meet the federally mandated work participation rate
Social Services Children's Network/ Child Abuse Prevention Council Administrative Services	7680	Provides coordination Services and Staff Support for the Child Abuse Prevention Council (CAPC) and assists council in planning and implementing activities. Also provides administrative support for CAPC.	AB 2779, Chapter 329, Statutes of 1998 mandated the Office of Child Abuse Prevention (OCAP) and W&I Code Section 18983 states that "each County shall fund Child Abuse Prevention Council from the County's Children's Trust Fund."	Yes. Required by law & level of service left to the discretion of the Board.	MD	79,560	61,560	0.00	Would reduce support for CAPC activities; this entity is required to be independent or free from external control or influence, could eliminate County General Fund & will be fully funded by CTF.

**FY2010/11 Program List  
Health and Social Services - Social Services**

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Social Services General Assistance (GA)	7680	Provide low to no income Solano County adults with no dependents a three month loan payable to the County. Unemployable adults may receive GA for a longer period.	1. State regulated by Section 17000 of the Welfare & Institutions code and BOS GA Minute Order 2. Available to all eligible Solano County residents	Counties must provide three months of assistance per twelve month period for employable indigent citizens. Grant or deny applications within 45 days.	MD	1,023,976	1,023,976	8.50	Solano County serves nearly 800 individuals on GA. Failure to assist this population would increase the homeless population and its human and economic costs.
Social Services Promoting Safe & Stable Families (PSSF), Child Abuse Prevention Treatment and Intervention (CAPIT), Community Based Child Abuse Prevention (CBCAP), Children's Trust Fund (CTF)	7680	Combination of state and federal funds that are provided to offer primary, secondary and tertiary levels of child abuse and neglect prevention. County must expend PSSF funds according to federally mandated percentages. Almost all of these funds are passed through to the local Family Resource Centers (FRC).	42 USC 629, Public Law 108-36))	No. County could submit plan to provide service differently.	MD	568,602	0	0.00	Almost all of these funds are passed through to the local Family Resource Centers (FRC). Failure to provide these services would result in the closure of the FRCs and possibly increases the rates of abuse or neglect and leave no means for meeting basic needs.
Social Services Special Investigations Bureau	7680	Billings and Collections: Identify and demand repayment of outstanding public assistance overpayments, receive and apply payments.	State regulated per California Dept of Social Services, Manual of Policies and Procedures, Division 20 and 22	Yes	MD	Included in Food Stamps, & CalWORKS & GA programs	Included in CalWORKS MOE	Included in Food Stamps, CalWORKS FTE	Outstanding public assistance debts including General Assistance would go uncollected. All necessary clerical functions would cease.
Social Services Special Investigations Bureau	7680	Internal Affairs Investigations: Conduct internal affairs investigations at the request of the Director, County Counsel or HR.	Local	Yes	MD	Included in Food Stamps, & CalWORKS & GA programs	Included in CalWORKS MOE	Included in Food Stamps, CalWORKS FTE	Allegations of impropriety regarding employees would go unchecked. Public confidence would diminish.
Social Services Special Investigations Bureau	7680	Security Services and Employee Badge Issuance: Manage security contract for various HESS locations and performs department safety coordination, maintains department employee badge system.	Calash	Yes	MD	Included in Food Stamps, & CalWORKS & GA programs	Included in CalWORKS MOE	Included in Food Stamps, CalWORKS FTE	Safety and security of HESS clients, employees and facility would be compromised.
Social Services Adoptions Assistance Program (AAP)	7680	Provides Financial Support to families adopting a child with special needs to include mental, physical, medical or emotional handicap; ethnic background, race, color or language; over three years of age; members of a sibling group or adverse parental background.	W&I Code 16115 & 16123	Yes	MM	incl in Foster Care Eligibility	incl in Foster Care Eligibility	incl in Foster Care Eligibility	Decrease in children being adopted.
Social Services Adult Protective Services	7680	Receives and investigates reports of abuse and neglect of older adults and dependent adults; 24 hour emergency response, immediate response and 10-day face to face response are required components.	SB 2199, Chapter 946, Statutes of 1998. CA W&I Codes 15600, 15751, SDSS 33-500	Yes -- Timely response per statute is mandatory.	MM	2,473,012	750,964	18.00	If program is not provided, APS investigations would not be done. If cutbacks occur there could be a delay in APS emergency response or 10-day response. Emergency standby services provided by APS to help relieve law enforcement will no longer happen. APS partnership with the Financial Abuse Specialty Team (FAST) in loss prevention & recovery of millions of dollars in assets for elders and disabled will cease to exist.
Social Services Area Agency on Aging	7680	Required county match to support the AAA's provision of vital services to Solano County seniors	Title III and VII of Older American's Act	No	MM	44,540	22,270	0.00	County will be out of compliance with Title III of the Older American's Act if it does not provide the match

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Health and Social Services - Social Services**

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Social Services California Food Assistance Program (CFAP)	7680	Provide food assistance for legal non-citizens who are ineligible for the Federal Food Stamp Program	1. State regulated per MPP 63-405 2. Mandated for counties to provide services 3. Available to all eligible Solano County residents	State mandated version of the Federal Food Stamp program.	MM	Included in Food Stamps Eligibility	Included in CalWORKs MOE	Included in Food Stamps Eligibility	Error rate would increase, resulting in probable State sanctions.
Social Services CalWORKs	7680	Ancillary Services: Issue supportive services include cost of books, tools, clothing specifically required for the job, fees and other costs necessary for employment, training or education.	1. State regulated per 42-750.113 2. Mandated for counties to provide services 3. Available to all SolanoWORKs families	Yes	MM	160,839	Included in CalWORKs MOE	0.00	Many SolanoWORKs clients will not be able to participate in services to prepare for or obtain, and retain employment unless they receive ancillary services. This will result in low WPR and could lead to fiscal sanctions.
Social Services CalWORKs	7680	Cal-Learn: Encourage all pregnant or parenting teens on CalWORKs to stay in or return to school to get a high school diploma or GED and prevent long-term dependence on aid.	1. State regulated per MPP 42-762 2. Case management services may be contracted out, but must provide services 3. Bonus payments and sanctions must be authorized by County staff	County to provide bonuses to clients that meet participation criteria. The Cal-Learn program uses financial incentives and penalties to encourage teens to remain in school.	MM	399,363	Included in CalWORKs MOE	0.00	If this program is not available, there is a potential for an increased drop-out rate, continued increases in teen pregnancy and repeat pregnancies, and impacts to the education of the teen's child.
Social Services CalWORKs	7680	Employment Services: SolanoWORKs/Contracted Services for job readiness and learning disability evaluation	1. State regulated per MPP 42-700 2. Counties have option of contracting out certain services, but must provide services 3. Available to all eligible Solano County residents	1. Engage a minimum of 50% of CalWORKs adults in employment and employment related activities for 20-35 hours per week, depending on family composition. 2. Upfront engagement required within 30 days of the date of granting	MM	1,010,144	Included in CalWORKs MOE	0.00	Currently about 2,800 parents are served by this program. Without the program, they may be unable to work, or to gain the necessary skills and experience to move towards self sufficiency. Failure to meet the Federally required 50% Work Participation Rate
Social Services CalWORKs	7680	Transportation Services: Advance and/or reimburse transportation costs (public transit, mileage, etc.) to assist work eligible SolanoWORKs recipients to reach their work activity, employment or training sites.	1. State regulated per 42-750 2. Mandated for counties to provide services 3. Available to all SolanoWORKs families	Yes	MM	1,203,872	Included in CalWORKs MOE	0.00	Many SolanoWORKs clients will not be able to participate in services to prepare for or obtain, and retain employment unless they receive transportation supportive services. This will result in low WPR, and could lead to fiscal sanctions.
Social Services CalWORKs	7680	Child Care Services: Provide child care payments for CalWORKs work eligible adults who are working, seeking employment, or are in activities to prepare them for obtaining employment.	1. State regulated per MPP 47-100 and applicable memorandums. 2. Counties have the option of contracting out the services 3. Available to all SolanoWORKs families	Provide child care immediately upon verification of an approved activity requiring child care. Clients cannot be required to participate in county SolanoWORKs activities unless child care is provided to them when requested.	MM	4,529,750	Included in CalWORKs MOE	0.00	Many SolanoWORKs clients will not be able to participate in services to prepare for or obtain, and retain employment unless they receive child care services. This will result in low WPR and could lead to fiscal sanctions and/or clients leaving children without supervision.
Social Services CalWORKs	7680	Determine eligibility for CalWORKs services and issue monthly cash benefits.	1. State regulated per California Department of Social Services (CDSS), Manual of Policies and Procedures (MPP), Division 40 2. Mandated for counties to provide services 3. Available to all eligible Solano County residents	1. Applications must be processed within 45 days from date of application 2. 10 day advance notification in writing when benefits change or stop. 3. Benefits must be issued each month if eligible. 4. Provide interpreters and to have forms/notices translated.	MM	13,624,052	1,870,052	125.00	If the county does not provide the services, over 6,000 very low income families, consisting of about 12,500 children, will have less or no income.



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Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	FTE	Impact (e.g., What will happen if County does not provide the service?)
Social Services Child Welfare Services (CWS) Core Programs	7680	Includes Emergency Response, Family Maintenance, Family Reunification and Permanency Planning, Visitation Services as described below:	Federally & State Mandated, Div 31 - 320/340	Yes	MM	13,895,796	2,639,851	84.90	County would be out of compliance with federal and state regulations and lose access to federal funds because children would needlessly be placed into foster care and thus increasing foster care cost. County would face more legal challenges from families.
Social Services CMSP	7680	Determine eligibility for county medical services to medically indigent adults between the ages of 21-64. It provides medical services to intact families that meet the income and resource requirements.	1. State regulated per Sections 10725 and 14124.5, W&I Code; Section 57(c), AB 799, Chapter 328, Statutes of 1982; and Section 87(c), SB 2012, Chapter 1594, Statutes of 1982. 2. Mandated for counties to provide services. 3. Available to all eligible Solano County residents.	1. Applications must be processed within 45 days from date of application 2. 10 day advance notification in writing when benefits change or stop. 3. Benefits must be issued each month if eligible. 4. Provide interpreters and to have forms/notices translated.	MM	1,543,230	0	13.00	1. Lack of medical coverage will result in increased unreimbursed visits to hospital emergency rooms and County clinics for medical, mental health, and substance abuse services. 2. An increase in health related issues and costs when people delay care due to inability to pay.
Social Services CWS Basic Child Welfare Training and Staff Development	7680	All new workers and supervisors must complete core training consistent with the Welfare & Institution Code. All child welfare workers and supervisors shall undergo 40 continuing training every 24 months.	Federally & State Mandated, Div 31 - 320/340. Board of Supervisor concern after Child Welfare League of America review.	Yes - State Mandate	MM	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	CWS Staff have mandated training. Discontinuing this service could put the division out of compliance and increase its liability. County could choose to contract out.
Social Services CWS Basic County Counsel	7680	Provide legal consultation and representation in Juvenile Court	Federally & State Mandated, Div 31 - 320/340	Yes. County can choose to provide services in-house or by contract.	MM	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	Will be out of compliance with Federal and State mandate. (amount budgeted for this service is \$625,000)
Social Services CWS Basic Interstate Compact on the Placement of Children (ICPC)	7680	ICPC governs the provision of services to children that are placed out of state. It is governed by state regulations and the ICPC Compact. Staff must conduct monthly visits for youth appropriately placed in the county and send reports to the sending state every three months.	Federal and State Div 31-510, Family Code 7900	Yes	MM	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	If we failed to provide this service, CWS would be out of compliance with federal and state regulations and would hamper the ability of youth from other states to achieve permanency.
Social Services CWS Basic Legal Services/ (Dependency Intake)	7680	Provides initial dependency investigation and case management services for whom we have initiates court action.	Federal and State mandate.	Yes	MM	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	Without a thorough investigation, children are at risk for abuse and neglect.
Social Services CWS Basic Permanency Planning - Non-Related Guardians (Probate Guardianship)	7680	Minimum case management services to ensure the AFDC-Foster Care payment to non-related guardians. The case management services prevent entry into the foster care system.	State Mandated	Yes	MM	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	Entry of children in the foster care system would increase. There would be no basic needs for the children.

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Health and Social Services - Social Services**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	FTE	Impact (e.g., What will happen if County does not provide the service?)
Social Services CWS Basic Permanency Planning (PP)	7680	Permanent placement services are activities designed to provide an alternate permanent family structure for children who because of abuse, neglect, or exploitation cannot safely remain at home and who are unlikely to ever return. Required for all cases when family reunification services have failed. Requires monthly visit with youth (unless a waiver is granted) and monthly contact with providers. New federal regulations states that if no contact in one month, entire year's case out-of-compliance.	Federally & State Mandated, Div 31 - 320/340	Yes - Federal Outcome Measure Mandate	MM	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	County would be out of compliance with federal and state regulations and lose access to federal funds. Children would spend more needless time in foster care and county would face more legal challenges due to youth not getting the services.
Social Services CWS Emergency Response	7680	Emergency Response Services consist of a response system providing in-person response (24 hours, 7 days a week) as required to reports of child abuse, neglect or exploitation for the purpose of investigation as well as to determine the necessity for providing initial intake services and crisis intervention services in order to maintain the child safety in his or her home or to protect the safety of the child. Response is required to be within 24 hours or 10 days.	W&I Code 16500	Yes - State Mandate and outcome measure	MM	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	Children will be at risk of abuse and neglect. County will be out of compliance to state mandates.
Social Services Food Stamps Eligibility	7680	Determine Eligibility for Food Stamps program; Improve the food purchasing ability of low income individuals and families, thereby improving nutrition.	1. State regulated per MPP Division 63 2. Mandated for counties to provide services 3. Available to all eligible Solano County residents	1. Applications must be processed within 30 days from date of application. 2. 10 day advance notification in writing when benefits change or stop. 3. Benefits must be issued each month if eligible. 4. Provide interpreters and to have forms/notices translated.	MM	11,962,645	Included in CalWORKs MOE	102.00	1. Over 12,000 families receive Food Stamps; failure to provide this service would negatively impact the health and nutrition of these Solano County residents 2. Error rate would increase, resulting in probable sanctions and fines from the Federal government
Social Services Foster Care Eligibility	7680	The program determines eligibility for foster care payments for both Health and Social Services and Probation cases. They also handle the eligibility and payment services for seriously disabled children placed through mental health and schools.	Federal and State mandate. Federal: 50% State: 35% County: 15%	Yes	MM	1,051,351	0	6.00	A CWS agency must provide eligibility determination of foster care benefits.

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Social Services IHSS Public Authority	7690	The IHSS Public Authority is a governmental entity that works in conjunction with the IHSS program. The main function of the Public Authority is to be the employer of record for all IHSS providers, ensuring IHSS providers are enrolled per state regulations, negotiating contracts with the provider union, and ensuring providers have access to benefits. Other mandated services include establishing a registry of caregivers, matching consumers with providers, providing access to training for provider and IHSS clients, and supporting the IHSS Advisory Committee.	CA State W&I Code 12301.6 (Establishment of the Public Authority) CA State - Assembly Bill 1682 (Establishment of the IHSS Advisory Committee) CA State - AB X419 (Provider Enrollment) Solano County Local Ordinance 1615	Yes -- per W&I Code 12301.6	MM	565,599	0	4.00	Solano County would be out of compliance with State regulations and with its own ordinance. Recipients of IHSS services who do not have a known provider in mind would have difficulty finding a screened IHSS provider. In the past, without a registry to be able to choose from, recipients would tolerate poor performance and even abuse in fear that they would not be able to find another provider.
Social Services In Home Supportive Services Program (IHSS)	7680	Provides in-home care to eligible aged, blind and disabled adults who would be unable to remain in their own homes without this assistance. Case Management, Information and Payrolling System (CMIPS) is the database used for IHSS eligibility and for disbursing checks to IHSS care providers.	IHSS program is mandated by Federal Medicaid waiver. CMIPS II is the is new version of this system and State is providing 100% funding for this new system.	Yes -- All eligible clients must be served. All Counties must implement new CMIPS II system.	MM	5,574,004	0	29.25	Any cutbacks will lengthen the time to complete intakes and reassessments and make it more difficult for the Division to respond appropriately when recipients request additional services due to failing health, accidents or changes in health condition. Delays in service delivery may result in clients requiring a higher level of care such as Board & Care or Nursing Home.
Social Services Independent Living Skills Program (ILSP)	7680	The program provides Independent Living Skills services to children beginning at age 15.5 Must refer all youth in out of home care that are 15.5 years old or older.	Federally & State Mandated WIC 16501.1. Div 31-236	Yes. County can choose to provide services in-house or by contract.	MM	292,689	0	0.00	County would be out of compliance with federal and state regulations and lose access to funding. Children would systematically leave the foster care not well prepared for adulthood.
Social Services Medi-Cal	7680	Improve security for using MEDS system required for determining eligibility for MediCal and for protection of clients private medical information	Mandated by the Federal Government	Yes	MM	1,300,000	0	0.00	Failure to comply with federal mandates for MEDS security will result in denial of access to systems used to validate eligibility criteria for MediCal services.
Social Services Medi-Cal	7680	Determine eligibility for Medi-Cal services to people under 21 or over 65, people with disabilities, pregnant women, families with children, and individuals qualifying for special treatment programs such as renal dialysis. Determine retroactive benefit eligibility.	1. Federally regulated per Title 19 of the Social Security Act, State regulated per Section 14000 of the Welfare & Institutions Code (W&I Code) 2. Mandated for counties to provide services 3. Available to all eligible Solano County residents.	1. Applications must be processed within 45 days from date of application 2. 10 day advance notification in writing when benefits change or stop. 3. Benefits must be issued each month if eligible. 4. Provide interpreters and to have forms/notices translated.	MM	16,020,232	0	137.00	1. Lack of medical coverage will result in increased unreimbursed visits to hospital emergency rooms and County clinics for medical, mental health, and substance abuse services. 2. An increase in health related issues and costs when people delay care due to inability to pay for care.
Social Services Public Administrator	7550	Public Administrator provides for the administration of decedent's estate and burial of persons who die as indigents within Solano County or when there is no will or appropriate person to act on behalf of the decedent. Public Administrator is court appointed.	California Probate Code 24000, 7601,7620, and 7100, rules of the Superior Court	Yes -- per Probate code requirements.	MM	Included in Public Guardian/ Conservator	Included in Public Guardian/ Conservator	Included in Public Guardian/Conservator	Another entity would need to be identified to take on this service.

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Social Services Public Guardian/ Public Conservator	7550	Public Guardian/Conservator investigates conservatorship matters and serves as legally appointed conservator for people unable to care for themselves. Lanterman, Petris and Short Act (LPS) requires County to assist an individual unable to care for themselves due to a mental disorder.	New mandates in Probate Code 1812 & AB 1363 Omnibus Conservatorship & Guardianship Reform Act of 2006 The Omnibus Act made extensive changes in the State's Guardianship system; Welfare & Institution Code 5351; LPS Act.	Referrals must meet local criteria.	MM	2,091,676	1,869,343	11.00	Many conservatees are low-income and may be adversely impacted by the reductions in Medi-Cal, SSI benefits and other H&SS program services. Reductions in services to support this vulnerable population could adversely impact their health and well-being, ability to maintain their housing arrangements and threaten to further reduce case management services provided by Mental Health for LPS conservatees.
Social Services Special Investigations Bureau	7680	Fraud Investigations and Prevention of CalWORKs, Food Stamps, General Assistance.	State regulated per California Dept of Social Services, Manual of Policies and Procedures, Division 20 and 22.	Yes	MM	Included in Food Stamps, & CalWORKS & GA programs	Included in CalWORKs MOE	Included in Food Stamps, CalWORKS FTE	Without SIB program integrity would diminish, clients committing fraud will have no repercussions. General Assistance ineligible individuals would receive benefits resulting in loss of County General Fund.
Social Services Special Investigations Bureau	7680	Hearings and Appeals: Defend County's position regarding negative action taken on clients' cases. Prepare position statement and present at State Hearing.	State regulated per California Dept of Social Services, Manual of Policies and Procedures, Division 22.	Yes	MM	Included in Food Stamps, & CalWORKS & GA programs	Included in CalWORKs MOE	Included in Food Stamps, CalWORKS FTE	Without SIB program integrity would diminish and clients would be denied due process.
Social Services Special Investigations Bureau	7680	Overpayment Recovery. Compute overpayment or over issuance and pursue administratively or criminally.	State regulated per California Dept of Social Services, Manual of Policies and Procedures, Division 20 and 22.	Yes	MM	Included in Food Stamps, & CalWORKS & GA programs	Included in CalWORKs MOE	Included in Food Stamps, CalWORKS FTE	Without SIB program integrity would diminish, clients committing fraud will have no repercussions.
Social Services Transitional Food Stamps (TFS)	7680	Provide 5 months of continued benefits when a Food Stamp household loses CalWORKs eligibility.	1. State regulated per MPP 63-504.13 2. Mandated for counties to provide services 3. Available to all eligible Solano County residents	Benefits must be issued each month for all eligible families.	MM	Included in Food Stamps Eligibility	Included in CalWORKs MOE	Included in Food Stamps Eligibility	Error rate would increase, resulting in probable Federal sanctions.
Social Services Visitation Services	7680	A required service by federal and state mandate to provide visitation services to siblings, parents and siblings. Having a centralized visitation center is the most cost effective way to provide services to families.	Court Orders.	Yes	MM	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	Reduction to visitation services would reduce the number of children returning home; would increase number of out of home placements and increases staff time.
Social Services Child Welfare Services CWS Basic Court Ordered Family Maintenance (FM)	7680	Family maintenance services are activities designed to provide in-home protective services to prevent or remedy neglect, abuse, or exploitation of a child, for the purposes of preventing separation of children from their families. Must have monthly visits with youth and parents.	Federally & State Mandated Div 31 - 320/340	Yes	MM	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	County would be out of compliance with federal and state regulations and lose access to federal funds because children would needlessly be placed into foster care and thus increasing foster care cost. County would face more legal challenges from families.
Social Services Child Welfare Services CWS Basic Family Reunification (FR)	7680	Family reunification services are activities designed to provide time-limited foster care services to prevent or remedy neglect, abuse, or exploitation of a child, when the child cannot safely remain at home, and needs temporary foster care, while services are provided to reunite the family.	Federally & State Mandated WIC 361, Div 31 - 320/340	Yes Federal Outcome Measure Mandates	MM	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	County would be out of compliance with federal and state regulations and lose access to federal funds because children would needlessly be placed into foster care and thus increasing foster care cost. County would face more legal challenges from families.

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Health and Social Services - Social Services**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	FTE	Impact (e.g., What will happen if County does not provide the service?)
						89,176,614	9,077,431	561.90	

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Health and Social Services - Health Services**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	FTE	Impact (e.g., What will happen if County does not provide the service?)
Health Services Family Health Services Clinic Administration	7583	Non-mandated - Provides administrative support necessary for delivery of medical services in County Clinics.		No	DD	872,123	143,314	3.90	The clinic operations will be severely compromised and all the efficiencies and gains of the past two years will be lost.
Health Services Family Health Services Communicable Disease Clinic	7583	Non-mandated - Provides outpatient medical care for Solano county residents with communicable diseases, including TB, HIV and sexually transmitted diseases.		No	DD	209,309	12,088	1.60	Solano County Family Health Services is currently the only organization within the county treating active TB cases. Without this program, active TB cases could go untreated in Solano County. Family Health Services is also the only organization in Solano County offering, HIV/AIDS treatment to the Medically Indigent. Additionally, FHS provides low cost, affordable STD treatments to individuals regardless of their ability to pay. Private organizations in Solano County frequently deny access to clients based on ability to pay. The elimination of these services will leave these conditions largely untreated in Solano County given the economic challenges felt by other Community Based Organizations and their inability to expand to absorb any additional burden.
Health Services Family Health Services Dental Clinics	7587	Non-mandated - Provides acute and ongoing dental services to Solano county indigent adults and children. Program will use a contracted dentist and dental hygienist.		No	DD	1,314,040	0	7.00	This would result in the loss of the only indigent dental care provider in Solano County. This would result in increased emergency department visits to the local hospitals.
Health Services Family Health Services Primary Care Clinics	7583	Non-mandated - Provides outpatient medical care to Solano County residents, including diagnosis and treatment of acute and chronic diseases.		No	DD	13,453,946	202,453	75.15	Family Health Services serves approximately 42,000 individuals every year for their primary care needs. Elimination of this service will shift the burden of the Medically Indigent Adults' care to local hospitals and emergency departments as well as possibly engender legal challenges under W & I code 17000.
Health Services Medical Care/Indigent Care/ Realignment	7588	Mandated - Provides payment of medically indigent serves such as CMSP-participation fee and ambulance services and medical care for indigent persons. County Match is required to continue participation in the State CMSP program.	W&I Code 17000, Required Local Match W&I Code 17608, and 16990	No	MM	8,578,227	809,548	0.00	In conjunction with other PH programs, partially fulfills County's mandate under WIC 17000 for the provision of healthcare to Medically Indigent Adults. WIC 16809.6 provides that CMSP participation does not fully relieve the county of its obligations under WIC 17000.
Health Services Public Health AIDS Community Education Program	7824	Non-mandated - Provides risk reduction interventions to high risk populations with CDC approved curricula		No	DD	175,066	0	0.93	Increase in HIV/AIDS morbidity and mortality.
Health Services Public Health Clinical Nutrition Program	7844	Non-mandated - Provides medical nutrition therapy for adults and children with chronic disease for Family health Services.		No	DD	247,393	97,020	1.90	Approximately 100 clients month with chronic disease such as diabetes and obesity will not be seen to help manage and reduce complications to reduce emergency room visits.

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Health Services Public Health Health Access Coalition	7863	Non-mandated - Health Access Coalition		No	DD	1,190,000	0	0.00	
Health Services Public Health HIV Community Outreach	7824	Non-mandated - A mobile HIV testing van is used to complement community outreach interventions in areas known for high risk activities.		No	DD	38,144	0	0.36	Increase in HIV/AIDS morbidity and mortality.
Health Services Public Health Reducing Rates and Health Access - Admin	7861	Non-mandated - Reducing Rates and Health Access - Admin		No	DD	170,000	0	0.00	
Health Services Public Health Reducing Rates Initiatives	7862	Non-mandated - Reducing Rates Initiatives		No	DD	1,315,000	0	0.00	
Health Services Public Health Smile In Style	7822	Non-mandated - Comprehensive dental health education program, preschool through 6 <sup>th</sup> grade; instruction re; how to brush, floss, new nutrition pyramid and tobacco prevention; provision of fluoride mouth rinse in non-fluoridated communities; provision of sealant clinics in a sample of participating schools.		No	DD	114,835	104,314	0.00	Increase in dental decay. Increase in treatment costs in Dental Clinic. Lost school days and revenue to schools due to dental pain and absenteeism. Decreased self-esteem and health of students.
Health Services Public Health Adolescent Family Life	7856	Non-mandated - Case management and referrals for pregnant and parenting teenagers 17 years of age and younger.		No	DM	118,286	23,679	0.45	Return to the State Title V and State General fund dollars, and not be able to draw down an additional 50-75% federal match. 200 pregnant and parenting teens and their infants will not be served annually.
Health Services Public Health AIDS Case Management	7838	Non-mandated - Case management to Solano County residents with IEDS or ARC diagnosis.		No	DM	106,533	0	0.50	Diminished quality of life for people living with HIV/AIDS. Could increase transmission of HIV.
Health Services Public Health Baby First Solano	7859	Non-mandated-BabyFirst Solano is a public and private partnership committed to creating a system of care in Solano that supports and educates pregnant and parenting women to deliver healthy and drug free babies, with special focus on improving outcomes for births to teens, African-Americans, and women who are using or at risk for using substances.		Yes, if funds accepted	DM	1,564,785	0	7.00	Services aimed at helping women access early prenatal care, case management services for at-risk pregnant women, programs aimed at identification and treatment of women using substances or at risk for using, and other services would be eliminated.

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Health Services Public Health Black Infant Health	7858	Non-mandated - Provides community awareness, education, outreach and referral to decrease the African-American infant mortality and morbidity rates.		No	DM	1,152,522	156,246	9.00	Return to the State Title V and State General fund dollars, and not be able to draw down an additional 50-75% federal match. 200 pregnant and parenting African American women and their infants will not be served annually.
Health Services Public Health Childhood Lead Poisoning	7832	Non-mandated - Case management and environmental investigation for all identified lead poisoned children. PH activities: provider relations, satellite training, technical assistance.		No	DM	119,817	0	0.29	The county will default on the contract to provide Case management (investigation, surveillance, education, and prevention activities) of reported elevated blood lead levels accordingly to CDPH guidelines. About 50 new case referrals will not be case managed, of which approx 50% may have elevated blood lead levels; and home visits to investigate lead sources and provide essential health education and prevention measures will not be done. New providers will have to seek out other sources for training and education on blood lead testing. No Home Visits by REHS to conduct environmental home assessments to determine source of elevated lead. Will eliminate visits by the nutritionist dedicated to follow-up on children referred for special nutritional counseling due to elevated blood lead levels.
Health Services Public Health Housing Opportunities for People with AIDS (HOPWA)	7825	Non-mandated - Provides emergency housing, short-term rent, mortgage, and utilities, substance abuse treatment, transportation, and food vouchers to homeless people with HIV/AIDS.		No	DM	206,844	0	0.30	Increase in homelessness among people with HIV/AIDS and subsequently and increase in illness and death of people with HIV/AIDS.
Health Services Public Health Nurse Family Partnership Program	7617	Non-mandated - Nurse-Family Partnership's maternal health program introduces vulnerable first-time parents to caring maternal and child health nurses. This program allows nurses to deliver the support first-time moms need to have a healthy pregnancy, become knowledgeable			DM	906,474	222,867	5.50	One hundred high-risk, low income moms and their family would not benefit from this evidenced based home visiting program.
Health Services Public Health Nutrition Special Projects	7843	Non-mandated - Network for Health California grant promotes healthy eating practices and physical activity in low income Solano County families to reduce their risk of chronic disease.		No	DM	310,339	0	2.05	3,400 direct contacts and 144, 000 indirect contracts a year with Food Stamp eligible clients will not be provided to reduce risk of chronic disease and the continued work on Communities of Excellence with addresses lack of access to healthy foods in low income neighborhoods.



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Health Services Public Health Ryan White AIDS CARE Services Program	7825	Non-mandated - Provides care and treatment to people infected with HIV. Services include case management, mental health, attendant care, transportation, and nutrition.		No	DM	362,548	0	0.23	Increase in illness and death of people with HIV/AIDS.
Health Services Public Health Student Health Services	7834	Non-mandated - Health screening, health promotion and health education to SCC students. Not mandated but helps meet Health Education mandate of Title 17.		No	DM	213,200	0	2.50	Students at the community college would not receive health promotion services and screenings and would suffer worse health and would seek care in local emergency departments.
Health Services Public Health Women, Infants and Children	7842	Non-mandated - Special nutrition program for low-income pregnant women, breast feeding women, non-breastfeeding women, infants and children under 5 years of age, that provides breastfeeding support, nutrition education, assistance with getting health care and checks for nutritious foods and infant formula.		No	DM	3,353,882	176,058	26.95	10,325 low income pregnant, breastfeeding and non-breastfeeding women, infants and children under the age of 5 years each month will not receive nutritious foods, infant formula, nutrition education, breastfeeding assistance, breast pumps and help with getting health care and other resources. WIC participants are seen monthly and every other month and assistance is provided with getting health care, immunizations, Food Stamps, TANF, emergency food, and other critical resources. There have been numerous studies to show the positive health outcomes resulting from low-income clients participating in WIC.
Health Services Public Health Anonymous HIV Testing	7812	Mandated - Anonymous HIV testing program provides opportunity for people to test for HIV privately. Tests are free and counselors do not collect any identifying information from test subjects.	H&S code 120885-120895.	No	MD	18,000	0	0.29	Violation of laws pertaining to testing.
Health Services Public Health Bicycle Helmet Safety Program	7826	Mandated - Injury prevention program provides lower income resident youth with free bicycle helmets and education regarding their proper fit and use. Program possible through unique collaboration and MOU's with local police department who assist staff in helmet distribution. Staff work in collaboration with STA's Safe Routes to Schools initiatives.	CCR Title 17, Article 2 - Basic Services 1276 and Vehicle Code 21212.	No	MD	258,147	27,061	0.50	Program provides approximately 500 bicycle helmets annually to youth under age 18, including education regarding proper fitting and use of safety equipment. Increase in head injuries and possible fatalities.
Health Services Public Health Family Planning Information & Education	7823	Mandated - Promotes postponement of sexual involvement, use of effective birth control and other risk reducing interventions to decrease the incidence of unintended pregnancy.	CCR Title 17, Article 2 - Basic Services 1276(k)(1)(A)-(D), and 1276(k)(2)	No	MD	126,369	0	1.00	Increase in unintended teen pregnancy.

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Health Services Public Health General Health Education	7826	Mandated - Overall program planning and direction of all health education programs within the division.	CCR Title 15 Section 1242; Title 17, Article 2 - Basic Services 1276(b) and (g), 1303, and 1304; and H&S Code 208, 1111, and 1130	No	MD	161,568	16,937	1.44	Health education efforts would not be appropriately focused or directed.
Health Services Public Health Immunizations	7833	Mandated - Promotes immunization for vaccine preventable diseases to all children through 18 years of age. PH activities: Provider relations, educational programs.	CCR Title 17 Sections 6000-6075 and , Article 2 -Basic Services 1276; H&S Code 304.1-304.8 and 3380-3390	No	MD	381,534	0	2.50	Approximately 4000 clients will not get immunized. 5000 clients will not receive their flu shots at the senior and community centers, walk-in clinics & FHS; annual State mandated pre-school site reviews and on-site Quality Assurance Reviews of VFC providers will not be conducted. The county will default on the contract stipulation to participate in the CA Immunization Registry; and no educational outreach, recruitment, and training activities regarding the use and participation in the registry will occur. Without the lead role of Solano County, healthcare providers will not receive their consultation and training services as well as their VFC vaccines.
Health Services Public Health Nutrition Services	7841	Mandated - Overall program planning, evaluation and direction of all nutrition services programs with in the division	CCR Title 17, Article 2 - Basic Services 1276.	No	MD	259,395	30,306	1.90	Program planning, direction, administrative and clerical support would not be provided for the staff that work in nutrition programs such as WIC and the Clinical Nutrition program.
Health Services Public Health Solano Car Seat Connection	7826	Mandated - Injury prevention program provides a low-cost car safety seat program to lower income residents. A voucher for a low-cost car safety seat is given to family upon successful completion of a two hour class where parents/guardians learn proper installation and use of safety seat. Program possible through unique community based organization and police/fire department in-kind collaboration for provision of some classes. Program includes media and outreach components and policy work with local thrift and consignment stores to NOT resell used safety seats due to missing parts and unknown crash history.	CCR Title 17, Article 2 - Basic Services 1276, and Vehicle Code 27360;	No	MD	126,860	13,298	0.75	Program provides approximately 800 low-cost car safety seat vouchers annually to families with infants, toddlers, and young children; parents or guardians attend a two hour class to learn proper installation and use of safety seats/boosters. Loss of program may lead to increased child injuries or fatalities in motor vehicle crashes, and commensurate hospitalization and/or lost productivity costs.
Health Services Public Health AIDS Surveillance	7813	Mandated - Collects and reports HIV/AIDS cases to CDPH for epidemiologic purposes as it is a reportable disease.	H&S code 120885-120895.	No	MM	74,788	0	0.30	Violation of laws pertaining to surveillance.

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Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	FTE	Impact (e.g., What will happen if County does not provide the service?)
Health Services Public Health Assessment and Policy Development	7809	Mandated - Ongoing assessment of the community needs, policy level as well as programmatic response to those needs, and then follow up, or assurance activities to ensure that policies and programs are positively affecting community health. Register process and sell birth certificates and burial permits in compliance with state and local laws and regulations.	CCR Title 17, Sections 901 et seq. and 2500 et seq.; H&S Code 462, 10050, 10100, 10175, 10400, 10605.4, 10375, and 7500-7502; Election Code 704	Yes	MM	229,039	0	2.00	Births and deaths would not be certified by the county. Burial permits could not be issued.
Health Services Public Health California Children's Services	7853	Mandated - Diagnostic evaluations, specialized medical care and rehabilitation.	CCR Title 17, Article 2 - Basic Services 1276 and 2890-2906; H&S Code 248-270.1	Yes	MM	2,376,032	61,067	13.45	EPSDT mandates would still need to be met for outreach, access to care and follow up.
Health Services Public Health Child Health & Disability Prevention	7854	Mandated - Arranges for comprehensive medical and dental health assessments for Medi-Cal and low-income children and youth. Mandated by Title 17, Chapter 4, Subchapter 13 6800-6874 and Federal social Security Act and HUS code 320-324.5.	Federal Title XIX, Social Security Act; 42 Coded Federal Regulations Part 441; H&S Code 320-324.5 and 24165.3; CCR Title 17, Sections 1287(d), 6800-6874, 2905; W&I Code 16934 and 16970; H&S 320-324.5 and 24165.3	Yes	MM	610,769	49,607	4.55	Mandated services would still need to be provided by county through contracts. Costs would likely be higher.
Health Services Public Health Communicable Disease Control	7812	Mandated - Reporting, investigating and control of reportable communicable disease, including an anonymous HIV testing program in accordance with H&S code 120885-120895.	CCR Title 17, Article 2 - Basic Services 1276(c) and 2500-2640; H&S Code 1603.1(a)-(g), 3000-3125, and 3350-3356	Yes	MM	649,339	33,880	3.83	Inability to collect CD reports, track CD trends and respond to outbreaks of communicable diseases in the community. Eliminating or decreasing the funding to this service could result in increased morbidity and mortality among Solano County residents.
Health Services Public Health Emergency Medical Services	7805	Mandated - Administrative oversight of the Solano county EMS System; system planning, developing and promulgating system wide standards.	H&S Code 1797.200-1797.226 and Title 22 Div 9 (CCR)	Yes	MM	729,814	0	5.00	Ambulance and trauma service within the County would have to be cease as there would be no oversight. This includes monitoring of response performance in the interest of public safety, enforcement and oversight of performance standards, and coordination among EMS providers. Emergency service workers would not be certified.

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Health Services Public Health Emergency Preparedness and Response	7816	Mandated - Develops plans, procedures, protocols, and processes for use during a catastrophic event. Furthermore plans for and coordinates exercises, training, and liaisons with partner agencies to plan for effective response to emergency events.	H&S code 1797.153c; 1288.7c; 101315-101320; 131051; Government Code 9147.5	No	MM	1,143,642	0	6.84	The Public Health Emergency Preparedness and Response (EPR) program is funded with Centers for Disease Control and Prevention (CDC) and Hospital Preparedness Program (HPP) Cooperative Agreement proceeds. Loss of this program would mean losing approximately \$800,000 of funding that comes to the county with no match requirement. Solano would be the first of 58 counties in the State to abandon planning for public health emergencies including responding to and effectively managing and mitigating a pandemic infectious disease.
Health Services Public Health General Public Health Administration	7802	Mandated - Provides overall direction of public health programs; provides administrative and clinical direction to the medical /community health and prevention program.	CA Code of Regulations (CCR) Title 9 Section 521; Title 17, Sections 1251 and 1252 Health and Safety Code 450 et seq. and 101000 - 101010.	Yes	MM	668,622	72,432	2.00	The mandate states that "the HD shall maintain a central office and headquarters on a full time basis during the normal workweek of the local government." If County does not provide service, Public Health Services will lack direction and appropriate administration. Services will not meet mandated standards of service delivery.
Health Services Public Health Maternal Child Health	7851	Mandated - The promotion of maternal, child and adolescent health. Overall assessment, planning and evaluation of the needs for services and the capacity to provide services to the MCAH population.	Federal Title XIX Social Security Act; CCR Title 17, Article 2 -Basic Services 1276(d); H&S Code 289-289.6, 295.1, 300, 310, 321.7, 462, 10900; W&I Code 14148.9-14148.98	No	MM	1,586,880	194,574	5.05	Return to the State Title V and State General fund dollars, and not be able to draw down an additional 50-75% federal match. Oversight and advocacy of the MCAH needs and services in our community will be lost.
Health Services Public Health Occupational Health	7837	Mandated - Surveillance and disease control for blood borne pathogens for tuberculosis for Solano County employees.	CCR 5193 and 5197.	Yes	MM	437,843	0	3.00	"Some of occupational health are mandated, such as blood borne pathogen program, Disease surveillance. Program is fully funded through risk management." If H&SS does not provide service, required services would still need to be provided, either in another department or through contract.

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Health Services Public Health Public Health Laboratory Services	7807	Mandated - Diagnosis control and treatment of communicable diseases, infection processes and clinical disease. Mandated by Title 17, Article 2- Basic Services 1276.	CCR Title 17, Sections 1075, 1076-1084, 1255, 1276(f), 1302, 2550, 2534, 6802 and Article 2 Basic Services 1276; Code of Federal Regulations, Title 20 Section 405.1312(b); H&S code 321.2(e), 208,1111,1130	Yes	MM	1,583,855	634,000	10.00	"California health and Safety Code division 101, part 3, chapter 2, Article 5 section 101150. For the purpose of protecting the community and public health, the local health department of a city or county shall have available the services of a public health laboratory California Code of Regulations, Title 17, Subchapter 1 Group3 Article 1 section 1075 Each local health department shall have available the services of an official public health laboratory." If County does not provide services, the county will be unable to fulfill the mandates set forth by the state of California and will be in violation of CA Health and Safety Code and the CA Code of Regulations. There will be no local reference lab for Solano or Napa county hospitals and clinics. Emergency response to biological threats both man-made (terrorist) and natural (Cholera after flooding) will be critically limited. There will be no oversight or revenue generated from permits for temporary testing facilities (Health Fairs etc.) and primary notification of reportable conditions will be limited affecting the welfare
Health Services Public Health Public Health Nursing	7831	Mandated - Case management services, case finding nursing care and health assessment.	CCR Title 17, Article 2 - Basic Services 1276 and Section 1253(1) and 1276(1); H&S Code 600-605	No	MM	2,364,517	90,722	12.86	Decreased number of children with medical and developmental abnormalities, or child abuse concerns will be served.
Health Services Public Health Tuberculosis Control	7811	Mandated - Medical care and case management nursing services to clients with active tuberculosis, their contacts and high risk clients who are infected by not infections.	CCR Title 17, Article 2 - Basic Services 1276 and Sections 41301-41327, 5108, 6600-6608; Title 22 Sections 70723, 71525, 72525, 73525, 74723, 75051, 76539, 78303, 78429, 79531, 80065, 80069, 81069, 82000, 83000, 84000, 85000, 86000, 87065, 87069, 87510, 88002(i), and 89221; H&S Code 3279-3317, 3400-3456; Education Code 49406; Public Resources Code 506.1 and 5163	Yes	MM	1,146,838	321,665	9.00	Increase incidence and transmission of TB due to lack of treatment monitoring and surveillance. Potential for development of resistant bacteria due to lack of monitoring.

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Tobacco Prevention and Education	7951	Mandated - Provide preventive health education against tobacco use; foster and involve a community coalition to engage in community mobilization activities that promote social norm changes and educate the public about health issues related to tobacco use	CCR Title 17, Article 2 - Basic Services 1276, and California Health and Safety Code Sections 104350; 104375, 104380; 104400; 104405; 104415 describe local lead agency requirements. Also H&S Code 24165.5	Yes	MM	190,000	0	1.41	Increased youth access to tobacco and likely increase in youth smoking prevalence. Increased exposure to secondhand smoke. Projects which counter the influence of the tobacco industry would stop and likely lead to an increase in tobacco use by residents who are targeted by the industry. Lack of ability to build capacity among the community to implement tobacco control measures for priority groups heavily impacted by tobacco, and thus underserved would likely have increased smoking prevalence and increased exposure to secondhand smoke leading to more tobacco-related disease and death.
						<b>51,217,164</b>	<b>3,493,136</b>	<b>233.28</b>	

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Health and Social Services - Behavioral Health**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	FTE	Impact (e.g., What will happen if County does not provide the service?)
Behavioral Health Mental Health Administration	7701	Provides mandated administration of the local Mental Health Plan contract with state DMH. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5650-5667	No	MD	1,200,345	0	7.70	In violation of state mandate; inability to draw down either state or federal funding Note: CGF budgeted in administration this fiscal year.
Behavioral Health Mental Health Adolescent Services (Youth Partnership Services)	7729	Provides mandated children's services. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5698-5699	No	MD	671,743	0	3.50	Impacts as noted above for children's services.
Behavioral Health Mental Health Caminar-SAT, STAR & YTA	7763	Provides for mandated rehabilitative services. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5670-5688	No	MD	1,444,925	135,050	0.00	
Behavioral Health Mental Health Child Day Treatment Cornerstone	7727	Provides mandated children's services. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5878	No	MD	1,750,761	0	12.33	40 + elementary, middle school, and high school children would be placed out of their community into more costly educational and residential services. These are extremely compromised children who need this level of support just to complete each school day.
Behavioral Health Mental Health Children's Substance Abuse Treatment Team (C-SAT)	7724	Provides mental health assessment, placement and treatment for JH and juvenile court children who meet target criteria. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing.		No	MD	471,446	140,979	2.50	Dually diagnosed (Mental Health and Substance Abuse issues) youth would increase in relapses and hospitalizations as well as probation and court involvement. Costs associated with the crimes and the court system would increase.
Behavioral Health Mental Health Conrep Program	7743	In accordance with Welfare and Institutions code, the provision of services and administration of a conditional release program for those individuals meeting target criteria. As there are requirements to model an Evidenced Based Program for Full Service Partnerships, a range of individuals to worker is "recommended" in the regulations.	W&I 4360	No	MD	616,410	29,205	3.08	
Behavioral Health Mental Health Consumer Support Services	7765	Provides for mandated self help programs. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5660-5690	No	MD	275,117	6,532	0.90	

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Behavioral Health Mental Health Contracted Youth Services	7721	Provides administrative services for the children's system of care programs as outlined in state code; While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5750-5772	No	MD	6,988,181	528,117	0.70	Lack of appropriate staffing would compromise services and quality.
Behavioral Health Mental Health Fairfield Adult Crisis and Outpat Services	7745	Provides mandated adult and older adult services. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5800 -5848	No	MD	2,473,062	422,307	18.10	Potential Impact: 1) clients will end up in emergency room 2) more hospitalizations; 3) Puts clients at risk of harm/suicide; 4)Long wait lists for mental health assessments/service/treatment
Behavioral Health Mental Health FF Youth Case Management	7722	Provides mandated children's services; While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing; see attached	W&I 5698-5699	No	MD	2,153,150	184,810	14.00	At any given time, over 1,000 children, youth, and their families are served through these programs. The children and youth served by all of the clinics have been the victims of prenatal drug exposure, physical, sexual, and emotional abuse, domestic violence, abandonment, and other severe crimes against children. Without mental health treatment, there would be an increase in psychiatric hospitalizations, child abuse and abandonment, out of home placements, juvenile detentions, school failures, and the perpetuation of the crimes that were committed against these children e.g. molestation of other children. (Verbiage for Budget units: 7722,7723,7726, 7728,7729) □
Behavioral Health Mental Health FF Youth Outpatient	7726	Provides mandated children's services. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing; see attached	W&I 5698-5699	No	MD	2,487,853	389,081	14.25	In violation of state mandate; inability to draw down either state or federal funding. Impacts as noted above for children's services.
Behavioral Health Mental Health Homeless Case Management PATH	7749	Federal grant funding that provides state mandated services for homeless mentally ill adults. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5680-5688	No	MD	83,644	20,911	0.00	Inability to draw down Federal funds. 15-18 homeless individuals with mental illness receive transitional housing and services while seeking more permanent housing. Many of these individuals served would remain homeless if this service was not available. An additional 3-5 homeless veterans served would also remain homeless without the services provided.
Behavioral Health Mental Health Institutional Care Services	7714	Provides involuntary treatment to those individuals who cannot be safely treated at a lower level of care, in accordance with state code. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5900-5912	No	MD	1,233,318	905,412	7.50	In violation of state mandate. Last year we served over 250 clients by stepping them down to this lower level of care facility which decreased our acute facility costs. Should these services decrease we would see: increased costs due to increase length of stay at acute facilities and increased recidivism.



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Behavioral Health Mental Health MHSA Admin Planning/ Stipends	7708	In accordance with the new statutes related to the provision of MHSA services and administration of programs; these activities and programs reflect the outlined mandates. If these services are not in accordance with statutes, potential state funding and ability to draw down additional revenue would be compromised. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5800 -5848	No	MD	141,782	0	0.65	In violation of state regulations for MHSA; inability to draw down state funding. Per Title 9 of the California Code of Regulations, sections 3300 and 3315, counties are obligated under the Act to conduct ongoing community program planning process, including seeking input about the development of new MHSA Plans, updated MHSA plans, and MHSA activities.
Behavioral Health Mental Health MHSA Administration	7731		W&I 5800 -5848	No	MD	506,725	0	2.40	
Behavioral Health Mental Health MHSA Capital Expense	7738		W&I 5800 -5848	No	MD	2,113,356	0	1.50	In violation of state mandate; inability to draw down either state or federal funding.
Behavioral Health Mental Health MHSA Child Intensive Services	7733	As there are requirements to model an Evidenced Based Program for Full Service Partnerships, a range of individuals to worker is "recommended" in the regulations.	W&I 5850-5878	No	MD	983,320	0	6.30	In violation of state mandate; inability to draw down either state or federal funding. With the Children's MHSA/Full Service Partnership, over 60 severely mentally ill children, and their families, will not receive intensive mental health services and will be at risk for institutional care services. In the values and principles of MHSA, this Unit provides "whatever it takes" services to the most at risk families in the county, who have either never been served or have been identified as under-served. Without these services, there would be an increase in out of home placement, hospitalizations, and an increase of children entering the criminal justice system. □
Behavioral Health Mental Health MHSA Foster Care	7734	In accordance with the new statutes related to the provision of MHSA services and administration of programs, these activities and programs reflect the outlined mandates. If these services are not in accordance with statutes, potential state funding and ability to draw down additional revenue would be compromised. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5850-5878	No	MD	659,847	0	5.00	In violation of state mandate; inability to draw down either state or federal funding. Nearly 200 severely mentally ill children (and families) and a vulnerable population (e.g. foster care children) will not receive comprehensive mental health services. Cuts in this program would lead to significantly less outreach to the Hispanic community. The MHSA bilingual clinician has already been cut. Cutting the foster care MHSA clinician would leave 20-30 foster children in need of intensive mental health services.

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Behavioral Health Mental Health MHSA FSP Older Adult	7736		W&I 5800 -5848	No	MD	1,097,849	0	3.00	In violation of state mandate; inability to draw down either state or federal funding. At least 18 older adults with severe mental illness will not receive intensive mental health services and be at risk for institutional care services and other risk factors, including homelessness.
Behavioral Health Mental Health MHSA Innovation	7751		W&I 5800 -5848	No	MD	717,849	0	0.30	
Behavioral Health Mental Health MHSA Outreach and Engagement	7741		W&I 5800 -5848	No	MD	182,149	0	1.00	
Behavioral Health Mental Health MHSA Prevention and Early Intervention	7781		W&I 5800 -5848	No	MD	3,677,665	0	3.45	
Behavioral Health Mental Health MHSA Strides FACT	7732	As there are requirements to model an Evidenced Based Program for Full Service Partnerships, a range of individuals to worker is "recommended" in the regulations.	W&I 5800 -5848	No	MD	1,269,493	0	7.47	
Behavioral Health Mental Health MHSA TAY Seneca	7735	As there are requirements to model an Evidenced Based Program for Full Service Partnerships, a range of individuals to worker is "recommended" in the regulations.	W&I 5850-5878	No	MD	470,000	0	0.00	In violation of state mandate; inability to draw down either state or federal funding. At least 13 severely mentally ill transition aged youth will not receive intensive mental health services and supported housing and be at risk for institutional care services, as well as homelessness.
Behavioral Health Mental Health MHSA Vocational Services	7746		W&I 5800 -5848	No	MD	847	0	0.00	
Behavioral Health Mental Health MHSA Wellness & Recovery Crestwood	7737	In accordance with the new statutes related to the provision of MHSA services and administration of programs, these activities and programs reflect the outlined mandates. If these services are not in accordance with statutes, potential state funding and ability to draw down additional revenue would be compromised. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5800 -5848	No	MD	577,450	0	0.00	In violation of state mandate; inability to draw down either state or federal funding. At least 200 mental health consumers will not receive mental health services including: life skills workshops; supported vocational and educational services; resources and referrals to health & human services agencies; and peer support and mentorship.
Behavioral Health Mental Health MHSA Workforce Education and Training	7782		W&I 5800 -5848	No	MD	567,319	0	1.20	

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Behavioral Health Mental Health Psychiatric Health Facility	7715	Provides involuntary treatment for those gravely disabled, danger to self or others. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing.	W&I 7100-7107	No	MD	951,893	620,641	0.00	In violation of state mandate. If services were decreased there would be increased crime, suicides and longer stays in emergency rooms. There has been an increase in need for this service in the past year. Admissions have doubled since previous year.
Behavioral Health Mental Health Quality Assurance	7703	Provides mandated quality assurance, utilization review and other mandates in order to fulfill state contract. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 4070-4071	No	MD	2,230,030	119,985	15.40	In violation of state contract. Quality of services throughout the county would suffer, which would increase costs due to payment denials and increased length of stays in inappropriate level of care facilities. Other services which would either be eliminated or comprised are: licensing, customer's grievances and appeals, and state fair hearings.
Behavioral Health Mental Health SAMHSA (Dual Diagnosis) {S/O 3110}	7748	Federal grant funding that provides for state mandated services for homeless mentally ill adults. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5680-5688	No	MD	166,581	0	0.00	
Behavioral Health Mental Health Vallejo Adult Crisis and Outpatient Services	7747	Provides mandated adult and older adult services. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5800 -5848	No	MD	1,779,065	237,295	12.28	Potential Impact: 1) Clients will end up in emergency room; 2) More hospitalizations; 3) Puts clients at risk of harm/suicide; 4) Long wait lists for mental health assessments/service/ treatment
Behavioral Health Mental Health Vallejo Youth Outpatient	7728	Provides mandated children's services. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5698-5699	No	MD	2,021,548	50,284	12.83	Impacts as noted above for children's services.
Behavioral Health Mental Health VV Clinic/Foster Care	7723	Provides mandated children's services. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5698-5699	No	MD	2,551,333	1,172,006	15.80	Loss of a clinician would push wait lists from around 10 clients to 20 or more, resulting in over 8-12 weeks wait for services. Foster children that have been sexually and physically abused could have to wait 2 or more months for necessary treatment. Delay in delivering legally mandated AB3632 services could lead to expensive mediations and fair hearings which are legally binding. Each clinician cut would leave approximately 30 clients without services.
Behavioral Health Mental Health IMD and Patch Contracts	7744	In accordance with state code, this program provides locked psychiatric treatment and step down programs based on the individuals treatment and safety needs. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5900-5912	Yes	MM	2,825,524	772,172	0.00	

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Behavioral Health Mental Health MHSA Mobile Crisis	7739		W&I 5800 -5848	Yes	MM	2,125,864	0	13.50	In violation of state mandate; inability to draw down either state or federal funding. More than 800 mental health consumers in crisis accessed mobile crisis services this past year and currently Mobile Crisis is providing over 1200 services a month. Without these services there would be no county wide mobile crisis services.
Behavioral Health Mental Health State Hospital Cost	7702	Provides involuntary inpatient treatment in accordance with state code mandates. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5699.2.	Yes	MM	174,333	0	0.00	In violation of state mandate. The community would suffer by increased utilization of emergency services: psychotic clients accessing emergency rooms and increased interaction with Law Enforcement.
Behavioral Health Mental Health Managed Care Managed Care Administration	7591	Meets the salutatory requirements to manage a provider network and link to Partnership Health Plan. Provides support services needed for the delivery of mental health services to MediCal eligible persons through the managed care system. Provides intake and care management for both outpatient and inpatient services. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5775 -5781	No	MD	1,599,865	0	7.50	In violation of state mandate; inability to draw down either state or federal funding.
Behavioral Health Mental Health Managed Care Managed Care Services	7592	Meets the salutatory requirements to manage a provider network and link to Partnership Health Plan. Provides for acute inpatient and outpatient mental health services for the County's 40,000 MediCal Beneficiaries. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5775 - 5781	No	MD	2,750,000	0	0.00	We would be in violation of our managed care contract with Partnership Healthplan of California and DMH. Last year we served, via community based therapists, over 1700 clients in our community and provided 829 inpatient admissions to hospitals for critical services which has doubled from the previous year.
Behavioral Health Substance Abuse Drug Courts (Dep & Adult)	7560	Adult Felony Drug Court assessment, case management, treatment of Court referred participants/Dependency Drug Court with same services for parents of children who are CWS involved.	Comprehensive Drug Court Implementation Act of 1999, Competitive grant	No	DD	199,901	0	1.00	Adult felons and dependency cases would return to referrals on an as needed basis and increased wait lists for discretionary funding slots/beds.
Behavioral Health Substance Abuse Vacaville/Dixon Youth Expansion Project	7560	Provide Youth services to Vacaville Youth		No	DD	162,179	162,133	1.25	There will be no recovery services for teens in Vacaville
Behavioral Health Substance Abuse Bay Area Service Network (BASN)	7560	Substance Abuse Treatment for Parolees	Interagency agreement between ADP and CDC	No	DM	398,732	0	0.25	Specific funding for parolees would not exist and parolees would receive services on an as needed basis, increasing need for discretionary funding.

**FY2010/11 Program List  
Health and Social Services - Behavioral Health**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	FTE	Impact (e.g., What will happen if County does not provide the service?)
Behavioral Health Substance Abuse Prisoner Reentry	7560	Prisoner re-entry program (Mission Solano)		No	DM	150,000	150,000		This funding is used as a match for the Federal Second Chance Grant recently awarded. If the funding is reduced, the Department will need to find other matching funds or return the grant funding.
Behavioral Health Substance Abuse Adolescent Treatment	7560	Treatment for adolescents 12-17 years of age for those diagnosable for substance abuse and substance dependent related disorders, many of which are criminal justice involved.	Calif Code of Regs Sec. 1276 of title 17 and W&I codes Section 17000	No	MD	491,859	0	0.00	Treatment services for youth would be handled by the State Department of Alcohol and Drug Programs Office with direct contracts with community providers, with little regard to local need.
Behavioral Health Substance Abuse Behavioral Health Assessment	7560	Assessment, placement, referral and treatment for general population not in categorical funded programs	Calif Code of Regs Sec. 1276 of title 17 and W&I codes Section 17000	No	MD	1,720,474	49,433	7.45	Treatment services would be handled by the State Department of Alcohol and Drug Programs Office with direct contracts with community providers, with little regard to local need.
Behavioral Health Substance Abuse HIV Services	7560	HIV/HCV and TB pre and post test counseling, prevention and education to clients in substance abuse treatment	Public Health code sections applied to HIV-related services by ADP in NNA contract	No	MD	104,271	0	1.00	HIV pre and post counseling and education would be reduced in a population noted for the spread of the disease through intravenous drug use and careless sexual practices.
Behavioral Health Substance Abuse SACPA/Prop 36	7560	PC 1210 Assessment and placement into treatment for Probationers and Parolees	Substance Abuse and Crime Prevention Act of 2000	No	MD	441,810	349,797	3.25	P-36 is no longer funded by the state however the cost to provide treatment services is partially offset by Justice Assistance Grant (JAG) the personnel in this budget provide intake, assessment, and referral for these clients.
Behavioral Health Substance Abuse SAPT Primary Prevention	7560	Prevention of Substance related issues for children and adults.	SAPT funding regs and NNA contract with State ADP	No	MD	375,716	0	1.00	Reducing rates programs reach thousands of children and adults to raise awareness, reduce later impacts of substance related issues, and reduces access to ATOD for youth
Behavioral Health Substance Abuse Administration	7560	Provide administrative support to Substance Abuse Program	Substance abuse program director required by Health and Safety Code 11800	No	MD	1,283,814	492,905	4.00	Funding pays for mandated administrator and three staff who provide support and cost monitoring for contracted programs. Basic financial oversight would be compromised
						<b>59,320,398</b>	<b>6,939,055</b>	<b>213.34</b>	

**County of Solano  
Recommended Contributions  
to Non Co. Agencies  
FY2010/11**

Fund	Dept	Div	Bur	Sect	Key	Budget	FY2010/11 Recommend Budget	FY2010/11 General Fund Share	Notes
001	1001	0000	0000	0000	1001	BOS-District 1	2,500	2,500	
001	1002	0000	0000	0000	1002	BOS-DISTRICT 2	2,500	2,500	To be determined
001	1003	0000	0000	0000	1003	BOS-DISTRICT 3	1,000	1,000	To be determined
001	1004	0000	0000	0000	1004	BOS-DISTRICT 4	2,500	2,500	To be determined
001	1008	0000	0000	0000	1008	BOS ADMIN	22,000	22,000	Contribution to City of Fairfield for Travis Community Consortium
001	1903	1918	0000	0000	1918	CONTRIBUTION-TRIAL COURTS	85,000	85,000	Contribution to CASA Program
001	1903	1914	1927	0000	1927	GENERAL-OTHER CHARGES	125,000	125,000	Contribution to Children Health Insurance
001	2910	2912	0000	0000	2912	LAND USE ADMIN	5,000	5,000	Tri-City Cooperative Planning Area Annual Contribution
001	2910	2913	0000	0000	2913	INTEGRATED WASTE MGMT PLANNING	20,000	20,000	Payment to City of Vacaville for Household Hazardous Waste collection for residents of unincorporated areas
004	6300	6343	0000	0000	6343	JOHN F KENNEDY SECTION	200,000	0	Fund set aside to negotiate with the City of Vallejo related to JFK Library
012	2950	2951	0000	0000	2951	FISH & WILDLIFE FUND	200,000	0	Grants to be awarded by BOS
012	2950	2952	0000	0000	2952	SUISUN MARSH FUND	200,000	0	Grants to be awarded by BOS
101	3010	3013	3015	3023	3023	ENGINEERING DESIGN & CONST	12,000	0	Annual contribution to Solano Transportation Authority
256	2590	2594	0000	0000	2594	FY08 HOMELAND SECURITY	52,272	0	Contribution to Fire and Police depts within operational area to attend scheduled trainings
272	2720	0000	0000	0000	2720	HAZMAT INTERAGENCY	15,000	0	To reimburse seven cities for HAZMAT activities
296	1760	1764	0000	0000	1764	VACA LIBRARY DISTRICT FEES	458,430	0	Public Facility fees for the Vacaville Library
325	3250	3254	0000	0000	3254	FY09 BZPP GRANT	194,000	0	Contribution to City of Benicia from Homeland security
900	6550	6552	6586	0000	6586	OES (OFFICE OF EMERGENCY SVCS)	13,600	13,600	Per MOU to Fire Districts
902	7501	7501	7503	0000	7503	SPECIAL COSTS	124,975	124,975	Contributions of: \$8,000 to the North Bay Stand Down in support of efforts to help veterans connect with programs and services; \$30,000 to the Food Bank of Contra Costa and Solano to provide financial support in helping feed the needy in Solano County; \$86,975 to the Solano Safety Net Consortium to provide housing assistance through HUD programs
902	7680	7600	7625	7628	7628	CHILDREN'S SVCS COORDINATION	12,500	12,500	Contribution to the Children's' Network pursuant to the MOE for California Department of Education contract #CPLC-7047
902	7680	7640	7645	0000	7645	ODA DIRECT COSTS	44,540	44,540	Contribution to the Napa / Solano Area Agency on Aging to Match Older Americans Act funding
902	7880	7800	7860	7863	7863	MSA-HEALTH ACCESS INITIATIVES	53,600	53,600	Contribution to LaClinica in support of the North Vallejo Clinic
<b>TOTAL EXPENDITURES</b>							<b>1,846,417</b>	<b>512,215</b>	