

**CITY OF DAVIS**  
**2007-2008 COMMUNITY DEVELOPMENT BLOCK GRANT APPLICATION**

**Organization Name:** Yolo County Children's Alliance

Street Address: 600 A Street, Ste. Y, Davis, CA 95616  
Mailing Address: 600 A Street, Suite Y, Davis, CA 95616  
E-mail Address: katie.villegas@yolocounty.org  
Phone Number: 530-757-5558  
Fax Number: 530-747-0286

Contact: Katie Villegas Address: 600 A Street, Ste. Y, Davis, CA 95616 Phone: 530-757-5558  
(Be sure to list the **best contact** to get information to the organization as quickly as possible.)

**Total Proposal Request:** \$11,600

(Check one) X On-going Support        New Project

**CDBG Eligible Category:** Public Service  
(See List A)

**National Objective Compliance/Low and Mod Benefit:** Limited Clientele  
(See List B)

**City Council Identified Critical Needs:** (See List C)

- 1) Basic healthcare for uninsured Davis residents.
- 2) Health screening, education, and outreach services.

PUBLIC SERVICE X NON-PUBLIC SERVICE       

**Beneficiary Information:**

339 Total number of beneficiaries in program  
10 Number of beneficiaries in program to be served with **CDBG** funds  
100% Percentage of the **CDBG** beneficiaries with low/moderate income  
\$1,160 Cost (\$) per **CDBG** beneficiary (CDBG Request/CDBG Beneficiaries)

## PROJECT NARRATIVE

Yolo County Children's Alliance and the Children's Health Initiative propose to support **low-income** families living in Davis by paying a portion of the insurance premium costs needed to insure children with an affordable health coverage program called *Healthy Kids*. *Healthy Kids* is an insurance product that makes pediatric health care services, immunizations, well-baby visits, health education, mental health, vision care, and dental services available to enrolled children, ages birth to 19. The Children's Health Alliance raises the funds needed to pay insurance premiums for children, ages 6-18. First 5 Yolo focuses on children, birth to 5. The Children's Health Initiative conducts intensive outreach activities to get the word out to low-income parents at convenient locations throughout Yolo County and assists parents in documenting their family income and completing the necessary enrollment forms. Low-income parents pay a reasonable portion of the costs needed to secure and maintain the health insurance.

### **a. Need**

In 2003, Children Now found 4,000 children in Yolo County who lacked health insurance and 6,000 who lacked dental insurance.<sup>a</sup> The U.S. Census data released in July 2005 indicates that there are 6,019 children in Yolo County who are uninsured.<sup>b</sup> In 2005, a household survey called the California Health Interview Survey (CHIS) reported 3,000 uninsured children. We estimate the actual number to be approximately 4,000 uninsured children, countywide.

The best estimate we can provide on the number of uninsured children living within the City of Davis is extrapolated from the number of school-aged children participating in the Free and Reduced Meals Program (an indicator of low family income) through Davis Joint Unified School District. In 2005-06, there were 1,359 children whose families would most likely find private health insurance an unaffordable expense. This number is likely an underestimation as it does not include low-income families with preschool children, only Grade K-12 students.

Our primary accomplishment has been to reduce cost and language barriers that low-income families face in accessing health care services for their children. Since our inception, we have been able to enroll over 500 children countywide with an insurance program that is affordable to their families.

### **b. Benefit**

The proposed CDBG project responds to the CDBG critical needs: 1) basic health care for uninsured Davis residents; and 2) health screening, education and outreach services. Health care costs and insurance premiums continue to skyrocket with no end in sight making health care coverage unaffordable for more and more Davis children. Fewer families get their insurance at work as soaring premiums make insurance unaffordable for employers, particularly small employers, and for their workers.

Ultimately, California needs to move to a statewide system that provides insurance coverage to all children. However, while the State of California is currently stagnated in its efforts to cover uninsured children, Yolo County Children's Health Initiative has stepped up to close the health coverage gap in our county specifically for children living in low income families.

The Children's Health Initiative promotes a clear, powerful policy message—that every child in the county in a family with an income of 300% of poverty or less can be covered through an affordable health insurance product.

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<sup>a</sup> Children Now, California Data Book 2005 (Oakland, CA: Children Now, 2005).

<sup>b</sup> 2000 U.S. Census, Summary Tape 3

### **c. Other Resources and Collaboration**

The Children's Alliance has developed a very diversified funding base with support from the local government, First 5 Yolo, First 5 California, private health systems, corporations and businesses, private foundations, and individual residents. The Children's Health Initiative has:

- Been successful in our request of \$200,000 from the Board of Supervisors in County funds (committed on July 18 2006, this award doubles the BOS's support from FY 05-06).
- Blue Shield of California Foundation: Award Date: 05/09/2006. Amount: \$104,760.00
- The California Endowment: Award Date: 11/1/06--\$100,000 (Year 2).
- Initial Fundraising Event raised \$100,000. Planning at least one fundraising event per year.
- The City of West Sacramento—Mini-grants: \$6,000 (the largest grant awarded this year.)
- Will be using the committed County funds to leverage city-level funds from cities. We have already secured resolutions supporting the CHI from every city.
- Kaiser Permanente: \$33,000 towards the salary of the Health Insurance Outreach Coordinator
- The CEO of Sutter Davis Hospital is a Board Director and we are discussing accessing their Community Benefit Fund with her.
- Met with the Farm Bureau on 7/11/06 to discuss different types of partnerships—financial support and outreach conducted on farm sites.
- Approaching and building relationships with smaller local foundations:
  - Teichert Foundation (requested and received \$5,000 in July 2006)
  - Yolo Community Foundation (too little assets but developing relationship)
  - Sacramento Region Community Foundation.
  - Rumsey Community Fund: the philanthropic branch of the Rumsey Band of Wintun Indians. The next deadline is September 2007.
- Will be meeting with and requesting support from local service organizations, such as the Lions and Rotary Clubs.

We have developed and are continually updating a comprehensive Development Plan that is implemented by a team of staff and consultants and monitored and evaluated for success by a six-person Fundraising Committee.

People and organizations involved in today's health care and community systems share a common appreciation: most objectives related to health care cannot be achieved by any single organization or sector working alone. The Children's Health Initiative, a program of the Children's Alliance, provides the cities of Yolo County with an organizational structure that encourages all public and private organizations working on children's issues to come together, examine local strengths and needs data, and promotes the implementation of action-oriented collaborative efforts. The Children's Health Initiative has a collaborative approach to community problem-solving. As a coalition, the Initiative has created a formal vehicle for diverse stakeholders to participate in solving a number of health-related community issues.

The Outreach, Enrollment, Retention, and Utilization (OERU) Subcommittee is made of individuals representing the Children's Health Initiative major outreach partner organizations. This subcommittee coordinates all activities to avoid duplication and ensure that the county's various geographic regions are appropriately served.

### **d. Organizational Capacity**

The Yolo County Children's Alliance was established in 2002 by Resolution of the Yolo County Board of Supervisors. The organization benefits from a strong, inter-related working relationship with Yolo County, but we have also received designation as a separate 501(c)(3) organization with the capacity for receiving tax deductible-contributions and community support. This organization is governed by a 45-member Policy Council and a 13-member Executive Committee.

One of the Children's Health Initiative's organizational strengths is the degree to which it is embedded in Yolo County's city and community networks of people and organizations. It is not a stand alone program. Rather it is deeply and organizationally interconnected with First 5 Yolo, Yolo County Health, Mental Health and Social Service Departments, other community-based organizations, schools, and local and state level policy makers.

We have the active participation (on our Executive Board and our Policy Council) of many public jurisdictions/entities and private agencies throughout the county, including most of the cities, Yolo County, Yolo County Office of Education, Yolo First Five, Yolo County Courts, local law enforcement agencies, local hospitals/health-focused agencies and a number of private non-profits. The representatives of these various organizations and groups in Yolo County have been very committed to keeping the Children's Health Initiative moving forward They have spent hundreds of hours of volunteer time on the Children's Health Initiative's endeavors.

## **SCOPE OF SERVICES**

### **a. Project Description** (Activity Summary: Describe the activities of the proposed budget)

The Children's Health Initiative provides children, birth to age 18, with access to affordable medical, mental health, dental, and vision insurance coverage. Access to affordable insurance coverage means better health and financial security for Davis families and increased productivity and profitability for Davis businesses. Our services include: 1) Identifying all children, birth through age 18 from economically disadvantaged and working families, 2) Enrolling all eligible children in one of several possible health insurance programs, 3) Providing access to a CHI-created insurance benefit package, *Healthy Kids*, which includes a comprehensive set of preventive, ambulatory, acute care services, vision, mental health and dental care; and 4) Providing retention and case management services to ensure that all children are using the health services they are entitled to under their insurance program.

We have identified six schools within the Davis Joint Unified School District that have more than 100 low-income children enrolled with the Free and Reduced Lunch Program. These are Davis Senior High (188); Valley Oak Elementary (127) Marguerite Montgomery Elementary (127) Oliver Wendell Homes Junior (121) Birch Lane Elementary (116) and Frances Ellen Watkins Harper Junior High. (113).

Activities to reach these children will include:

- 1) Application Assistors will work closely with school nurses and student services staff to develop an outreach plan for targeted school sites in Davis.
- 2) Flyers will be developed that will be sent out to every family in the school, presentations will be made at teacher and staff meetings and notices will be placed in school bulletins.
- 3) Application Assistors will work with the school nurses and/or student services staff to schedule on-site application assistance appointments. Each family that receives application assistance will be entered into a centralized tracking database; will receive regularly scheduled follow-up contacts to confirm enrollment; be provided with utilization information; will receive help in accessing services, if requested; and will be provided assistance to prevent disenrollment and assistance with renewal. Each family will be given a health education Toolkit, change-of-address postcards, and promotional items.

### **b. Target Group**

We are asking the City of Davis to provide \$11,600 in premium support to match the family cost of share for

one full year for ten economically disadvantaged families living in Davis. **One hundred percent of the requested dollars will go directly benefit CDBG-eligible families living in Davis.** We are not requesting administrative or operating costs.

To be eligible for *Healthy Kids*, Davis children will:

- \* Be 18 years of age or under and live in Yolo County.
- \* Have a family income below 300% of the Federal Income Guidelines, regardless of immigration status.
- \* Not be eligible for public insurance programs, such as Medi-Cal or Healthy Families.

Research has documented that Hispanics experience the highest uninsured rates of all ethnic groups.<sup>3</sup> In addition, Hispanic children experience the highest uninsured rate among all ethnic groups. They are more than three times as likely to be uninsured as are white non-Hispanic children.<sup>4</sup> Public charge, while not a new issue, is a persistent one. These factors take on increased importance given the rapid growth of Hispanic migration to the Yolo County from Mexico and Central America. The Children's Health Initiative will help Hispanic families in Davis understand the importance of insurance to their general health care and also take a critical look at insurance products that are available to the Hispanic community.

### **c. Outreach**

The Children's Health Initiative has an outreach infrastructure in place and activities going on countywide. To extend our reach into the community, we conduct outreach cooperatively with many community-based organizations. In July 2006, Yolo CHI gave a presentation at the Yolo Farm Bureau Board of Directors meeting that generated an interest in working more on health insurance for the children of farm workers. In addition, the Farm Bureau newsletter published an article, which contained information about subsidized health insurance programs, eligibility criteria, and where to go to obtain enrollment assistance. These initial activities will be followed up with another presentation to the Farm Bureau and an article in the newsletter containing more details about enrollment information. We will also deliver presentations to other local agricultural groups and growers' associations. We will also target agricultural labor contractors to provide materials to farm workers.

The Children's Health Initiative is also conducting outreach efforts to businesses that employ low-wage earners and do not provide health benefits to dependants. We will be targeting outreach efforts to businesses that employ low-wage earners and do not provide health insurance to dependants. Over time, the staff will deliver presentations at each of the county's Chambers of Commerce, the Hispanic Chamber of Commerce, and small business associations. We have developed health insurance information materials, and will work individually with identified businesses to have written materials attached to employee paychecks.

Outreach performed by Application Assistors will target WIC, preschools, (particularly State preschools, Head Start, and Migrant Head Start), in addition to childcare centers, home-based daycares, and hospital birthing centers. The Application Assistors will strategize with nurses at local birthing centers on how best to provide health insurance information and enrollment assistance to new mothers.

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<sup>3</sup> Brown et al., *Racial and Ethnic Disparities in Access to Health Insurance and Health Care* (UCLA Center for Health Policy Research and The Henry J. Kaiser Family Foundation, April 2000).

<sup>4</sup> Kevin Quinn, Abt Associates, Inc., *Working Without Benefits: The Health Insurance Crisis Confronting Hispanic Americans* (New York, NY: The Commonwealth Fund, February 2000).

## PERFORMANCE SCHEDULE

### **Work Plan** (Identify activities and completion dates)

<u>List Activity</u>	<u>Completion Date</u>
1) Application Assistors will work closely with school nurses and student services staff to develop an outreach plan for targeted school sites in Davis.	October 2007
2) Flyers will be developed that will be sent out to every family in the school, presentations will be made at teacher and staff meetings and notices will be placed in school bulletins.	November 2007
3) Application Assistors will work with the school nurses and/or student services staff to schedule on-site application assistance appointments. Each family that receives application assistance will be entered into a centralized tracking database, will receive regularly scheduled follow-up contacts to confirm enrollment, and will be provided with utilization information and assistance to prevent disenrollment and assistance with renewal. Each family will be given a health education Toolkit, change-of-address postcards, and promotional items.	June 2008

## PERFORMANCE MEASUREMENTS

<b>ACTIVITY</b> (What the program does to fulfill its mission)	<b>INDICATOR</b> (The direct products of program activities) Service #s	<b>OUTCOME</b> (Benefits that result from the program)
1) Application Assistors will work closely with school nurses and student services staff to develop an outreach plan for targeted school sites in Davis.	At least one outreach activity conducted per school;	School community becomes partners in helping families access health care services.
2) Flyers will be developed that will be sent out to every family in the school, presentations will be made at teacher and staff meetings and notices will be placed in school bulletins.	Number of children whose families received information about any of the four insurance programs	Low-income parents become aware that there are affordable insurance products that will give their children access to health care services.
3) Application Assistors will work with the school nurses and/or student services staff to schedule on-site application assistance appointments. Each family that receives application assistance will be entered into a centralized tracking database, will receive regularly scheduled follow-up contacts to confirm enrollment, and will be provided with utilization information and assistance to prevent disenrollment and assistance with renewal. Each family will be given a health education Toolkit, change-of-address postcards, and promotional items.	Number of children assisted in enrolling in Healthy Kids  Number of applications completed  Number of children actually enrolled in Healthy Kids—a minimum of 10 children.	A minimum of 10 children will be enrolled with an affordable health insurance product and as a result have access to qualify health services.

**CITY OF DAVIS**  
**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM**  
*BUDGET SUMMARY FOR PROPOSED PROJECT\**

<b>Budget Category</b>	<b>Proposed Project “CDBG Portion”</b>	<b>Other Sources</b>	<b>Total</b>
A. Salaries and Wages		192,240	192,240
B. Fringe Benefits		74,760	74,760
C. Consultant/Contract Services			
<b><i>TOTAL PERSONNEL BUDGET</i></b>		\$267,000	\$267,000
D. Office Rent		4,800	4,800
E. Utilities		Incl. in rent	Incl. in rent
F. Telephone		5,000	5,000
G. Office Supplies		1,000	1,000
H. Equipment		6,000	6,000
I. Printing/Duplication		5,200	5,200
J. Travel/Conferences		1,500	1,500
K. Other (Specify) Premiums--\$1,140 x 12 months x 10 children	\$11,600 for low- income Davis residents only	345,000	356,600
<b><i>TOTAL NON-PERSONNEL BUDGET</i></b>	\$11,600	\$368,500	\$380,100
<b>TOTAL PROJECT BUDGET</b>	\$11,600	\$635,500	\$647,100

*\* Note on the budget, last week we were approved for additional funds from First 5 Yolo and the State of California to do Outreach, Enrollment, Retention and Utilization (not insurance premium assistance). We have not yet completed a mid-year budget revision to reflect these changes, although they are reflected in this proposed budget.*

**NEW REQUIREMENTS:** All applicants are requested to submit a copy of their organization’s Operating Budget.

**Roster**  
**Policy Council**  
**Yolo County Children's Alliance & Child Abuse Prevention Council**  
Updated October 23, 2006

Membership Category	Exec. Comm.	Name	Address	Phone	E-mail
Executive Director	Yes	Katie Villegas	600 A Street, Suite Y, Davis, 95616	530-757-5558	<a href="mailto:Katie.villegas@yolocounty.org">Katie.villegas@yolocounty.org</a>
*County Supervisor	Yes	Helen Thomson	625 Court St., Woodland, 95695	530-666-8622	<a href="mailto:helen.thomson@yolocounty.org">helen.thomson@yolocounty.org</a>
*Yolo County Supt of Schools	Yes	Jorge Ayala, Ed. D Rhonda Adams, PhD-alt	1240 Harter Ave, Woodland, 95776	530-668-3703	<a href="mailto:ayala@ycoe.org">ayala@ycoe.org</a> ( <a href="mailto:fox@ycoe.org">fox@ycoe.org</a> )
*Juvenile Court Judge	Yes	Judge Donna Petre	725 Court St, Woodland, 95695 Courier 77		<a href="mailto:Dpetre@yolo.courts.ca.gov">Dpetre@yolo.courts.ca.gov</a> <a href="mailto:klamoure@yolo.courts.ca.gov">klamoure@yolo.courts.ca.gov</a>
*Sup. Court Executive Officer	Yes	Jim Perry Alt. Marilyn Mitchell	725 Court St. Woodland 95695		<a href="mailto:jperry@yolo.courts.ca.gov">jperry@yolo.courts.ca.gov</a> <a href="mailto:mmitchell@yolo.courts.ca.gov">mmitchell@yolo.courts.ca.gov</a>
*County Dtr. ADMH	Yes	Tom Pinizzotto VACANT - alt	14 N. Cottonwood, Woodland, 95695	530-666-8516	<a href="mailto:Tom.pinizzotto@yolocounty.org">Tom.pinizzotto@yolocounty.org</a>
*County Dtr. DESS	Yes	Pam Miller Diana Williams - alt	25 N. Cottonwood, Woodland, 95695	530-661-2757	<a href="mailto:Pam.Miller@yolocounty.org">Pam.Miller@yolocounty.org</a> <a href="mailto:Diana.williams@yolocounty.org">Diana.williams@yolocounty.org</a>
*County Dtr. Health	Yes	Bette Hinton M.D. Jan Babb. - alt	10 Cottonwood, Woodland 95695	530-666-8645	<a href="mailto:Bette.hinton@yolocounty.org">Bette.hinton@yolocounty.org</a> <a href="mailto:Jan.Babb@yolocounty.org">Jan.Babb@yolocounty.org</a>
*County Admin. Officer	Yes	Sharon Jensen Jesse Salinas -alt	625 Court St, Woodland 95695	530-666-8150	<a href="mailto:Sharon.jensen@yolocounty.org">Sharon.jensen@yolocounty.org</a> <a href="mailto:Jesse.salinas@yolocounty.org">Jesse.salinas@yolocounty.org</a>
Children and Families Commission	No	Julie Gallelo, Executive Director	403 Court St. Woodland 95695	530-669-2475	<a href="mailto:Jgallelo@yolochildren.org">Jgallelo@yolochildren.org</a>
*Parks & Community Services director	Yes	Donna Silva, Davis		530-757-7349	<a href="mailto:dsilva@ci.davis.ca.us">dsilva@ci.davis.ca.us</a>
*Yolo County Auditor	Yes	Howard Newens			<a href="mailto:Howard.newens@yolocounty.org">Howard.newens@yolocounty.org</a>
*Non-profits -children (3)	1	<b>Laura Heintz</b>  Sarah Galetti  Robin Afrime	<b>Families First inc</b>  SADVC  CommuniCare Health Centers P.O. Box 1260, Davis, 95617	530-669-3285   530-753-3498 fax: 758-2109	<a href="mailto:lheintz@familiesfirstinc.org">lheintz@familiesfirstinc.org</a>  <a href="mailto:sarah.galetti@sadvc.org">sarah.galetti@sadvc.org</a>  <a href="mailto:robina@communicareclinics.com">robina@communicareclinics.com</a>
*Employers (3: large, small, health)	1	*Health Emplry : Janet Wagner Lge Emplry: <b>Julie. Cross</b> Sm Emplry:	Sutter Davis Hospital, P.O. Box 1617, Davis, 95617-1617 <b>Davis Food Coop</b>  <b>VACANT</b>		<a href="mailto:wagnerj@sutterhealth.org">wagnerj@sutterhealth.org</a>
Community/District reps	1	*Robbie Townsley, (4)	600 A St., Davis, 95616	530-757-5695	<a href="mailto:rtownsley@city.davis.ca.us">rtownsley@city.davis.ca.us</a>

Membership Category	Exec. Comm.	Name	Address	Phone	E-mail
*Community Representatives (5), (appointed by BOS)		Sue Heitman (5) <b>VACANT</b> (2) Charlotte Beal (3) <b>VACANT</b> (1)	1723 Archer Drive, Wdland 95695	530-662-1247	<a href="mailto:charleyb17@aol.com">charleyb17@aol.com</a>
Public Defender	No	Barry Melton	814 North St., Woodland 95695	530-666-8165	<a href="mailto:Barry.melton@yolocounty.org">Barry.melton@yolocounty.org</a>
District Attorney	No	Jeff Resig	301 2 <sup>nd</sup> St., Woodland 95695	530-666-8180	<a href="mailto:Jeff.resig@yolocounty.org">Jeff.resig@yolocounty.org</a>
County Chief Probation Officer	No	Don Meyer	218 W Beamer St, Woodland 95695	530-666-8015	<a href="mailto:Don.meyer@yolocounty.org">Don.meyer@yolocounty.org</a> <a href="mailto:Carolyn.young@yolocounty.org">Carolyn.young@yolocounty.org</a>
County Librarian	No	Mary Stephens	226 Buckeye St., Woodland 95695	530-666-8005	<a href="mailto:Mary.stephens@yolocounty.org">Mary.stephens@yolocounty.org</a>
City Manager	No	Carol Richardson Andre Pichley (alternate)	1101 West Capitol, West Sacramento		<a href="mailto:carolr@cityofwestsacramento.org">carolr@cityofwestsacramento.org</a> <a href="mailto:andrep@cityofwestsacramento.org">andrep@cityofwestsacramento.org</a>
State Assembly Member	No	Lois Wolk	Room 6012, State Capitol, 95814	916-319-2008	<a href="mailto:Lgwolk@dcn.davis.ca.us">Lgwolk@dcn.davis.ca.us</a>
State Senator (s)	No	Mike Machado			
<b>School District Supts</b>	<b>No</b>	<b>All represented by Dr. Jorge Ayala, Superintendent, YCOE</b>			
UCD	No	<b>Steve Nowicki MD</b> Gwen Oliver -alt	2747 Ganges Pl. Davis, Ca 95616 UCDavis Student Health Services		<a href="mailto:Stnowicki@ucdavis.edu">Stnowicki@ucdavis.edu</a> <a href="mailto:Gaoliver@ucdavis.edu">Gaoliver@ucdavis.edu</a>
School Board Member	No	Cirenus Rodriguez  <b>VACANT</b> (alternate)	Yolo Office of Ed Board 95776-6106, Courier X7	530-666-6172 916-278-6791	<a href="mailto:cirenus_rodriguez@csus.edu">cirenus_rodriguez@csus.edu</a>
City Council Member	No	Don Saylor  <b>Alternate VACANT</b>	545 Miller Dr., Davis, 95616 Davis, Courier 13		<a href="mailto:dnsaylor@dcn.davis.ca.us">dnsaylor@dcn.davis.ca.us</a>
Community College Rep *State University Rep	No	<b>VACANT</b>	<b>VACANT</b>		
Planning/Advisory Comm: 3 – (i.e. WIB Youth Council/ Maternal and Child/ Juvenile Justice)	No	MCAH, WIB Youth Council – Chris Blackman Juvenile Justice – Jean Risley	<b>VACANT</b>  Yolo Federal Credit Union  620 B St., Davis 95616	530-669-6323  530-753-5869	<a href="mailto:cblackman@yolofcu.org">cblackman@yolofcu.org</a>  no email
Yolo Co. Transportation District Exec. Director	No	Terry Bassett Lional Garcia- alt Ellen Regalmuto-alt	350 Industrial Way, Woodland 95776, Courier 34	530-661-0816 (Kathy Souza xt 19)	<a href="mailto:tbassett@yctd.org">tbassett@yctd.org</a>
Charitable, philanthropic	No	<b>VACANT</b>			

Membership Category	Exec. Comm.	Name	Address	Phone	E-mail
Law enforcement	No	Sgt. Louie Pires, Civil/Community Resource	YC Sheriff's Department, Courier #2 2500 East Gibson Woodland, Ca 95776	530-668-5280	<a href="mailto:Louis.pires@yolocounty.org">Louis.pires@yolocounty.org</a> <a href="mailto:Reid.Thompson@yolocounty.org">Reid.Thompson@yolocounty.org</a> (alt)
Yolo County Housing Auth	No	<b>VACANT</b>	YCHA		
Service Organizations	No	<b>VACANT</b>			
Consumers-prevention, intervention & treatment (youth)	No	Donna Neu	Yolo County Branch American Red Cross 120 Court St., Woodland 95695	530-662-4669	<a href="mailto:execdir@yc-arc.org">execdir@yc-arc.org</a>
Parent Consumer	No	<b>VACANT</b>			-
*Faith Based	No	<b>VACANT</b>			
Discretionary/ Community Goal	No	Rick Baker M.D.			<a href="mailto:Rick.D.Baker@kp.org">Rick.D.Baker@kp.org</a>

**YOLO COUNTY CHILDREN'S ALLIANCE**  
**2006-2007 Budget**  
**July 1, 2006 to June 30, 2007**

December 30, 2006	<b>FY06/07 Budget</b>
<b>A. Beginning Fund Balance</b>	<b>\$304,992</b>
<b>B. Revenue</b>	
<b>General Children's Alliance</b>	
CBCAP	17,000
General Fundraising	93,000
Other Revenue (Interest, Refunds, Reimbursements)	0
<b>General Children's Alliance Revenue Subtotal</b>	<b>\$110,000</b>
<b>CHI Revenue</b>	
<b>CHI - Unrestricted</b>	
Yolo County	70,000
Fundraising - CHI Events	100,000
KB Homes	12,000
Richland Communities	12,000
CHI General Fundraising	145,000
<b>Total CHI Revenue-Unrestricted</b>	<b>\$339,000</b>
<b>CHI - Restricted</b>	
Kaiser Permanente - O/R Coord	25,000
Yolo County	130,000
California Endowment	100,000
Blue Shield	104,000
CHI Fundraising	223,814
<b>Total CHI Revenue-Restricted</b>	<b>\$582,814</b>
<b>CHI Revenue Subtotal</b>	<b>\$921,814</b>
<b>Child Abuse Prevention Council (CAPC)</b>	
Children's Trust Fund	30,000
<b>CAPC Revenue Subtotal</b>	<b>\$30,000</b>
<b>Total Revenue</b>	<b>\$1,061,814</b>
<b>Total Revenue and Fund Balance</b>	<b>\$1,366,806</b>
<b>C. Personnel</b>	
Executive Director - Alliance Programs	33,048
Executive Director - CHI	49,572
<b>Total Personnel</b>	<b>\$82,620</b>
<b>D. Operating Expenses</b>	
Communications	700
Insurance	3,850

Office Expenses	1,000
Printing/Duplication (including reprinting Parents Surviv	7,500
Postage	250
Office Equipment and Furnishings	0
Rent	3,480
County Fair (staffing, supplies, booth)	3,000
Transportation & Travel (and conferences)	600
Kelly Temp Contract Administrative Assistant	6,336
Accounting Software Purchase(QuickBooks Premier Nor	400
Audit and Tax Accounting	4,800
Accounting Services	5,000
<b>Total Alliance Operating Expenses</b>	<b>\$36,916</b>
<b>Special Department Expenses</b>	
<i>CHI Expenses</i>	
Kelly Temp Contract Administrative Ass	9,504
Premium Assistance	437,664
Letterhead Development and Printing	0
Postage	525
Printing/Duplicating	3,600
Office Supplies/Support	560
Transportation & Travel	600
Event Expenses	10,000
Media and Outreach	0
Fund Developer	30,000
Grant Writer	10,000
<b>Total CHI Expenses</b>	<b>\$502,453</b>
<i>Child Abuse Prevention Council (CAPC)</i>	
Coordinator	11,000
Program Expenses	4,000
<b>Total CAPC</b>	<b>\$15,000</b>
<i>Foster Family Recognition</i>	
Program Coordinator and Expenses	5,000
<b>Total Foster Family Recognition</b>	<b>\$5,000</b>
<i>New Alliance Program</i>	
Expenditure	30,000
<b>Total New Alliance Program</b>	<b>\$30,000</b>
<i>Alliance Contract Services</i>	
Fund Developer	10,000
Grant Writer	10,000
<b>Total Alliance Contract Services</b>	<b>\$20,000</b>
<b>Total Operating Expenses</b>	<b>\$609,369</b>
<b>Total Personnel and Operating Expenses</b>	<b>\$691,989</b>
<b>E. Ending Fund Balance</b>	<b>\$674,817</b>