



Agenda Item No. 3
September 4, 2013 Meeting

DATE: August 26, 2013

TO: Children and Families Commission of Orange County

FROM: Christina Altmayer, Executive Director

A handwritten signature in black ink, appearing to read "Christina Altmayer", is written over the printed name.

SUBJECT: First 5 California Child Signature Program Update

SUMMARY:

The First 5 California Child Signature Program (CSP) provides funding for local commissions to increase quality in early learning programs for young children. The CSP incorporates three research-based program elements:

1. Instructional Strategies and Teacher-Child Interactions
2. Social-Emotional Development
3. Parent Involvement and Support

In May, the Commission approved staff's submittal of a proposal to First 5 California to participate in CSP Request for Application (CSP 3). The project provides an expanded program opportunity that includes funding for "essential staff" and funding to support classrooms in achieving key program components. At the July meeting, the Commission authorized staff to develop agreements to implement the CSP 3 pending final funding award by First 5 California.

The Commission has now received a notice of award from First 5 California and has entered into a Local Area Agreement for the project. Today's action requests confirmation of final project and contract funding amounts (Attachment 1).

Early childhood programs that were selected were all of the eligible classrooms that successfully participated in CSP 2 and were qualified to participate in CSP 3. Also recommended for participation is the Commission supported Center for Autism and Neurodevelopmental Disorders, a joint project of CHOC Children's Hospital and the University of California, Irvine Medical Center that has the complement of services to provide for the required social-emotional development and parent involvement and supports.

Funding for participating classrooms includes \$22,000 per classroom per year for classroom materials, individualized training, and funding for staff release time for participating in required trainings. Infant/Toddler classrooms would receive an additional allocation \$5,000 per year in recognition of the additional costs related to the serving of younger children.

Commissioners

Executive Director

Child Signature Program RFA #2 (CSP 2)

The CSP 2 program was developed to support the assessment of classrooms to determine strengths and to target training and technical assistance to facility quality improvement. CSP 2 participating classrooms that meet all of the Baseline Criteria and Teacher Qualification requirements were eligible to be considered for participation in the CSP 3 program. Thirty-four CSP 2 classrooms met eligibility requirements and are now participating in the enhanced CSP 3 program.

Based on the First 5 California funding structure for the program, local Commissions receive funds based on a range reflecting the number of participating classrooms. Orange County’s original CSP 2 proposal included 60 classrooms: 30 funded through CSP 2 State funding and 30 funded through local funding provided by the Orange County Department of Education. Due to the change in number of CSP 2 participating classrooms, including the transfer of these classrooms to the CSP 3 project, Orange County’s funding was scheduled to be reduced from \$105,000 annually to \$35,000 annually. To lessen the impact of this fund reduction, First5 California considered a request to move all of the participating classrooms into the State Funded category. Consequently, Orange County’s continued participation allocation will only be reduced from \$105,000 to \$70,000, versus the anticipated fund reduction to \$35,000. Attachment 2 provides the recommended amended term sheet for continued implementation of the CSP 2 program.

Annual Funding Allocation Amounts

	FY 12/13	FY 13/14 Original Proposal *	FY 13/14 Amended Proposal **
Number of Participating Classrooms	30 State Funded 30 Locally Funded	12 State Funded 11 Locally Funded	33 State Funded 0 Locally Funded
Annual First 5 CA Funding Allocation	\$105,000 based on 30 State Funded classrooms	\$35,000 based on 12 State Funded classrooms	\$70,000 based on 23 State Funded classrooms

* *Original Proposal with shift of Classrooms to CSP 3*

***Amended proposal with shift of classrooms to CSP 3 and remaining CSP 2 classrooms local funded to State funded*

STRATEGIC PLAN & FISCAL SUMMARY:

The recommended action presented in this staff report has been reviewed in relation to the Commission’s Strategic Plan and is consistent with applicable goals. The Child Signature Program, RFA 3 program funding would represent \$4,346,000 per year of new program revenue for a two year total of \$8,692,000 for FY 2013/14 – FY 2014/15. Funding for this item will be provided by First 5 California and included in the FY 2013/14 Amended Budget within the Early Learning program category. CSP 2 funds are already reflected in the FY 2013/14 Adopted Budget and will be reduced from \$105,000 to \$70,000 in the FY 2013/14 Amended Budget.

PRIOR COMMISSION ACTIONS:

- July 2013 - First 5 California Child Signature Program Update and approval of related agreements for Child Signature Program RFA #3
- May 2013 - Authorized submitting an application for participation in the First 5 California Child Signature Program RFA #3, consistent with the terms outlined in the staff report
- May 2012 – Authorized funding application and contracts to implement Child Signature Program #2.

RECOMMENDED ACTIONS:

1. Receive Child Signature Program RFA #3 update
2. Authorize the Commission to receive Child Signature Program RFA #3 funding from First 5 California to implement Orange County's program consistent with the RFA requirements and the proposal submitted to First 5 California by the Commission.
3. Approve revised term sheet (Attachment 1) for agreements or amendments to agreements with designated organizations to provide Child Signature Program, RFA #3 services for the terms, in the amounts, and on the conditions as specified in Attachment 1, contingent upon final funding award by First 5 California.
4. Approve revised amounts (Attachment 2) for amendments to agreements with designated organizations to provide Child Signature Program, RFA #2 services for the terms, in the amounts, and on the conditions as specified in Attachment 2, contingent upon amended funding by First 5 California.

ATTACHMENTS:

1. Revised Child Signature Program RFA 3 Term Sheet
2. Revised Child Signature Program RFA 2 Term Sheet

Contact: Alyce Mastrianni

**Revised Child Signature Program RFA #3
Term Sheet: FY 2013/14 – 2014/15**

* Essential Staff” Required by First 5 California RFA

Agreement Number	Organization	Child Signature Program Scope	Annual First 5 CA Funding	Total First 5 CA Funding FY 2013/14 – FY 2014/15
FCI-CSP-01	Children’s Hospital of Orange County and The Regents of the University of California (University of California, Irvine) <i>Help Me Grow Child Behavioral Pathways</i>	Provide “Essential Staff” positions and services: <ul style="list-style-type: none"> • Family Support Specialists * (21 FTE) • Family Support Specialist Supervisor • Mental Health Specialist *(4 FTE) • Psychologist/Clinical Director (.4 FTE) • Enrollment Coordinator (.5 FTE) • Database Manager (.4 FTE) • Cope Facilitator (.2 FTE) • Child Life Educator • Social Skills Class Program Supervisor • Social Skills Class teaching Staff • Social Skills Class – Training and Materials • HMG Supervisor (.4) • Help Me Grow Manager (.2) • Triple P Training and Materials • Direct Project Expenses 	\$2,441,670	\$4,883,340
FCI-SD-26	Orange County Superintendent of Schools	Provide “Essential Staff” positions and services: <ul style="list-style-type: none"> • Evaluation Manager * (.85 FTE) –Implement local evaluation in alignment with Early Learning Race to the Top program (match) • Early Education Experts *(3 FTE) • Dietician Contract • Nutrition/Physical Activity Training and Coaching • Nutrition/Physical Activity Materials • OCDE Supervisor (.37 FTE) • Administrative Support (1.5 FTE) • Direct Project Expenses • Training/Assessment Contracts • Indirect (10%) 	\$896,844	\$1,793,688

C-250	Limor Zimskind <i>Limor Consulting, Inc</i>	Evaluation Manager *– Provide oversight for the evaluation of the CSP3 project (.15 FTE) <i>Note: Funding is an offset for existing contract funding, the existing contract maximum obligation does not increase</i>	\$10,000	\$20,000
C-291	Jennifer Burrell <i>Knowledge, Ideas, Dedications & Solutions, Inc.</i>	Program Manager *– Provide require 1 FTE programmatic oversight for CSP3 project implementation. <i>See note below.</i>	\$100,000	\$200,000
C-289	Arlene Turner	Provide Physical Activity and Nutrition Training and Coaching	\$55,000	\$110,000
FCI-SD-01	Anaheim City School District	<ul style="list-style-type: none"> Family Support Specialists * (6 FTE) Classroom Materials and Individualized Training, Staff Training Release Time Budget <i>8 Classrooms</i> 	\$534,486	\$1,068,972
FCI-SD-04	Capistrano Unified School District	<ul style="list-style-type: none"> Classroom Materials and Individualized Training, Staff Training Release Time Budget <i>2 Classrooms</i> 	\$22,000	\$44,000
FCI-SD-08	Fullerton School District	<ul style="list-style-type: none"> Classroom Materials and Individualized Training, Staff Training Release Time Budget <i>2 Classrooms</i> 	\$22,000	\$44,000
FCI-SD-11	Irvine Unified School District	<ul style="list-style-type: none"> Classroom Materials and Individualized Training, Staff Training Release Time Budget <i>1 Classroom</i> 	\$11,000	\$22,000
FCI-SD-18	Ocean View School District	<ul style="list-style-type: none"> Classroom Materials and Individualized Training, Staff Training Release Time Budget <i>2 Classrooms</i> 	\$22,000	\$44,000
FCI-SD-16	Magnolia School District	<ul style="list-style-type: none"> Classroom Materials and Individualized Training, Staff Training Release Time Budget <i>3 Classrooms</i> 	\$33,000	\$66,000
FCI-SD-17	Newport-Mesa Unified School District	<ul style="list-style-type: none"> Classroom Materials and Individualized Training, Staff Training Release Time Budget <i>1 Classroom</i> 	\$11,000	\$22,000
FCI-SD-19	Orange Unified School District	<ul style="list-style-type: none"> Classroom Materials and Individualized 		

		Training, Staff Training Release Time Budget <i>1 Classroom</i>	\$11,000	\$22,000
FCI-SD-22	Santa Ana Unified School District	<ul style="list-style-type: none"> Classroom Materials and Individualized Training, Staff Training Release Time Budget <i>4 Classrooms</i> 	\$44,000	\$88,000
FCI-SD-24	Tustin Unified School District	<ul style="list-style-type: none"> Classroom Materials and Individualized Training, Staff Training Release Time Budget <i>4 Classrooms</i> 	\$44,000	\$88,000
FCI-FS-04	Fullerton-Joint Union High School District	<ul style="list-style-type: none"> Classroom Materials and Individualized Training, Staff Training Release Time Budget <i>2 Classrooms</i> Infant Toddler Training Budget <i>2 Classrooms</i> 	\$33,000	\$66,000
FCI-CSP-02	Hands Together	<ul style="list-style-type: none"> Classroom Materials and Individualized Training, Staff Training Release Time Budget <i>1 Classroom</i> 	\$11,000	\$22,000
FCI-CSP-03	Rancho Santiago Community College District	<ul style="list-style-type: none"> Classroom Materials and Individualized Training, Staff Training Release Time Budget <i>2 Classrooms</i> Infant Toddler Training Budget <i>1 Classroom</i> 	\$27,500	\$55,000
FCI-CSP-04	Orange County Head Start, Inc.	<ul style="list-style-type: none"> Classroom Materials and Individualized Training, Staff Training Release Time Budget <i>1 Classroom</i> Infant/Toddler Training Budget <i>1 Classroom</i> 	\$16,500	\$33,000
		TOTAL First 5 CA Project Funding	\$4,346,000	\$8,692,000

Note: C-291 contract amended for FY 13/14 to delete CARES Plus and CSP 2 scope and funding and revise scope of work consistent with the FY 13/14 budget (remove School Readiness Nurse and add Pediatric Health Services support). New annual maximum obligation of no more than \$144,000 will meet CSP 3 project requirement for 1FTE program manager. Balance of funds used as local match to include \$12,000 Pediatric Health Programs and \$32,000 POMS budget.

**Revised Child Signature Program RFA #2
Term Sheet: FY 2013/14 – 2014/15**

Agreement Number	Organization	Child Signature Program RFA #2 Scope	Initial Funding Three-Year Term 07/01/12 – 06/30/15	<i>Amended Funding Three-Year Term 07/01/12 – 06/30/15</i>
FCI-SD-26	Orange County Superintendent of Schools	Employee required Early Learning System Specialist (ELSS) position to support participating preschools with the Readiness Assessment and Quality Improvement Process. The ELSS coordinates and facilitates training, technical assistance and other needed program supports.	<p>Total 3-Year Funding \$255,000</p> <p>Annual Funding \$85,000</p>	<p><i>Total 3-Year Funding \$225,000</i></p> <p><i>FY 2012/13 Funding \$85,000</i></p> <p><i>FY 2013/14 and FY 2014/15 Annual Funding \$70,000</i></p>
C-291	Knowledge, Ideas, Dedication, and Solutions, Inc.	Manage implementation of program.	<p>Total 3-Year Funding \$60,000</p> <p>Annual Funding \$20,000</p>	<p><i>Total 3-Year Funding \$20,000</i></p> <p><i>FY 2012/13 Funding \$20,000</i></p> <p><i>FY 2013/14 and FY 2014/15 Annual Funding \$0</i></p>