



Children & Families
Commission of Orange County

2009 AUG 26 AM 10:43

Agenda Item No. 4
September 2, 2009 Meeting

CHILDREN & FAMILIES
COMMISSION OF ORANGE COUNTY
DATE: OF SUPERVISOR August 12, 2009

TO: Children and Families Commission of Orange County

FROM: Michael M. Ruane, Executive Director

SUBJECT: Performance Outcomes Measurement System (POMS) Report, Capacity Building

SUMMARY:

One of the Children and Families Commission of Orange County's portfolio of management reports includes quarterly performance reports developed to present summary level program and evaluation information in relation to the Commission's four strategic goal areas: Healthy Children, Strong Families, Ready to Learn, and Capacity Building. Capacity Building is the focus of the September Performance Report.

STRATEGIC PLAN & FISCAL SUMMARY:

The proposed report has been specifically reviewed in relation to the Strategic Plan and is consistent with the Commission's Capacity Building goal, among others. This agenda item does not include a funding request.

RECOMMENDED ACTION:

Receive "Capacity Building" Quarterly Performance Report

ATTACHMENT:

1. Capacity Building Performance Report

Contact: Alyce Mastrianni

Performance Report

Focus Area: Capacity Building

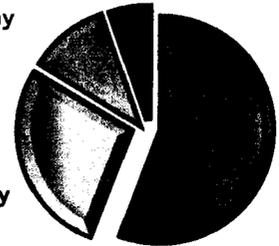
September 2009



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Budget by Goal Area (\$54.4 million in program spending)

- 56% Healthy Children
- 27% Ready to Learn
- 9% Strong Families
- 8% Capacity Building



Orange County Fast Facts

- 42,145 total births (2006 Data)
- 262,229 children ages 0 - 5 (2000 Census)
- 115,537 children ages 0 - 5 directly touched by services
- 128 Commission-funded programs
- 115 organizations providing services

Capacity Building Fast Facts

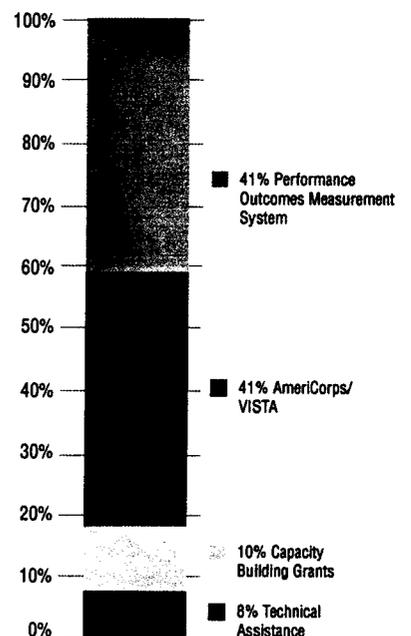
- 60 AmeriCorps and AmeriCorps*VISTA members enrolled, trained, and supporting agencies that provide health and school readiness services to children ages 0 - 5 and their families
- 607 volunteers recruited by AmeriCorps and VISTA members to support Commission funded programs
- \$41,100 raised through grants and events sponsored by VISTA members
- 12,200 health and literacy focused home visits performed by AmeriCorps members
- 37 agencies participated in fiscal leveraging which has generated over \$36 million since 2000
- 24 technical assistance and training workshops held for Commission-funded organizations on topics such as leadership, evaluation, resource development, marketing, and nonprofit management

Capacity Building Programs – \$4,433,989

Capacity Building programs include research and development, evaluation, and support services that promote effective delivery systems for child and family services. While not providing direct services to families, capacity building programs allow the Commission to leverage our resources with other national and state programs, facilitate best practices among grantees, and prioritize those areas where there is a unique need among Orange County's youngest children.

Program	Expenditures
Performance Outcomes Measurement System	\$1,838,673
AmeriCorps/VISTA	1,822,554
Capacity Building Grants	454,942
Technical Assistance	327,820
Total	\$4,443,989

Allocation of Capacity Building Expenditures



Capacity Building Program Summary

Capacity Building Grants

During 2007-2008, the Commission had 19 active capacity building grants. These one-time grants help organizations increase their ability to serve children with new or expanded programs. Grants are used for a range of projects including business planning, program evaluation, infrastructure and capital development, human resources, strategic planning and best practices/peer learning. This year, five organizations completed a capacity building business plan. Goodwill Industries of Orange County developed a business plan for an innovative model of assistive technology education and awareness especially for young children with developmental disabilities and their parents, teachers and pediatric specialists. The Kinship Center's business plan was for providing foster and adoptive services for developmentally delayed, medically fragile children and high risk families.

Fiscal Leveraging

Fiscal leveraging is the process of using Proposition 10 funds to match other available funds including federal, state, or other grant funding sources. By leveraging its funds, the Commission can maximize the community's capacity to provide services most needed by Orange County's young children and families. Fiscal leveraging also improves organizations' overall fiscal stability – an important strategy for service provision during fluctuating economic conditions.

Thirty-seven agencies participated in fiscal leveraging programs during 2007-2008 and were able to expand the services that they provided. Since their inception, these programs have resulted in more than \$36 million dollars leveraged to date as shown in the following table:

Funding Source	Dollars Leveraged to Date	Purpose of Funds	# of Agencies
Medi-Cal Administrative Activities (MAA)	\$9,415,525 (\$4,018,632 through Commission Grantees and \$5,396,893 through the Commission)	Administrative activities for administration of the Medi-Cal program	22
Targeted Case Management (TCM)	\$5,396,893	Case management services to Medi-Cal beneficiaries	5
Early Periodic Screening, Diagnosis, and Treatment (EPSDT)	\$10,024,314	Physical, mental, and developmental health needs services	2
Title IV-E	\$1,130,924	Foster care or adoptive services	1
Title I	\$10,785,170	Improving the academic achievement of disadvantaged children	7

Success Story

MOMS Orange County is an example of a Commission-funded program that has leveraged their Commission dollars through participation in a Medi-Cal reimbursement program. Over the past seven years, MOMS has been able to achieve a 10% increase in service capacity due to the incremental funding enhancement of leveraged dollars from Medi-Cal reimbursement. This has resulted in an overall increase in individuals served of approximately 85% over that period of time.

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