



Children & Families
Commission of Orange County

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Agenda Item No. 4
September 3, 2008 Meeting

CLERK OF THE BOARD
ORANGE COUNTY
BOARD OF SUPERVISORS

DATE: August 25, 2008

TO: Children and Families Commission of Orange County

FROM: Michael M. Ruane, Executive Director

SUBJECT: Progress Report and Follow-up Actions from Annual Planning Meeting

SUMMARY:

The Children and Families Commission of Orange County's annual planning meeting was held on June 4, 2008. This item includes a progress report on the action items (Attachment 1) and an opportunity for further discussion and direction.

Annual Planning Meeting Action Items:

- Protect local Proposition 10 funds at risk due to state budget crisis.
- Develop strategies to mitigate the impacts of the state budget crisis upon core health care safety net services.
- Continue implementation of recommendations resulting from the strategic assessment by The Bridgespan Group.
- Continue progress on emerging Commission priorities.

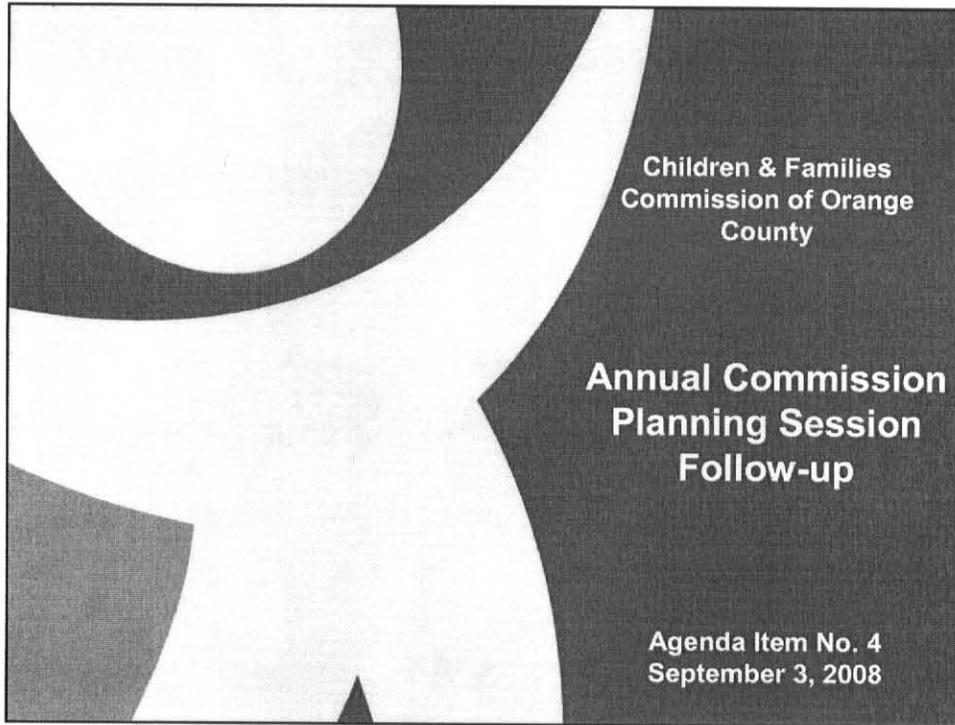
RECOMMENDED ACTION:

1. Receive the Annual Commission Planning Session Follow-up Report and presentation
2. Provide policy direction to staff

ATTACHMENT:

1. Annual Commission Planning Session Follow-up Report

Contact: Michael Ruane



Introduction

- Commission conducted its Annual Planning Meeting on June 4, 2008 that included the following direction:
 - Protect local Proposition 10 funds at-risk due to State budget crisis
 - Develop strategies to mitigate impacts of the State budget crisis on core health services
 - Continue implementation of Bridgespan recommendations
 - Evaluate early literacy expansion strategies
 - Prioritize investments in high-need communities
 - Continue progress on related Commission priorities
 - Speech & Language Development
 - High-Need Communities

- Presentation provides status report on these items and requests further Commission direction

Protect Local Proposition 10 Funds

- Strategic Fiscal Plan approved by the Commission at July 2008 meeting
 - Revised budget policies to formally encumber multi-year contract obligations
 - Extended agreements consistent with the 10-Year Financial Plan
 - Provided framework for executing service loan agreements
 - Authorized actions to reduce unencumbered fund balance to below \$20 million, if necessary
- Annual audit to be presented at October 2008 Commission meeting will include final fund balance and encumbrances

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Mitigate Impacts of State Budget Crisis on Core Health Services

- Developed a project to expand existing developmental screening pilots and provide incentives (operating support for professionals serving low-income children) for providers to conduct development screening consistent with the national standards in partnership with Orange County Medical Association, American Academy of Pediatrics and Help Me Grow Program.
 - Reductions in Medi-Cal funding will discourage any expansion of assessments during primary care visits. Commission funding directed at quality enhancements to primary care services.
 - Consistent with Commission Goal for “All children in Orange County will have recommended developmental/behavioral baseline screenings at milestone ages with linkage to appropriate service.”
- Separate Funding Action: See Agenda Item 11

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Bridgespan Implementation

- Staff is continuing to make progress on all five implementation tracks:
 - Track 1: Assess Commission Developed Initiatives – Commission Initiatives (e.g. Bridges for Newborns) Alignment with New Strategy and Recommend Program Changes
 - Track 2: Conduct Specific Program Reviews to Align Programs Against Optimization Tool Developed by Bridgespan.
 - Track 3: Research, Prioritize and Recommend Strategies for Expanded Early Literacy Investments
 - Track 4: Develop Performance Management System Based on Recommended Dashboard
 - Track 5: Evaluate Impacts on Long-Term Financial Plan and Update Financial Plan
- Periodic updates and decision points will be brought to the Commission for direction. First status report scheduled for October 2008.

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Bridgespan Implementation

- As discussed at June 2008 Planning Meeting, staff is conducting an updated and comprehensive program analysis, building on Bridgespan Program Assessment. Preliminary Bridgespan review has been updated with client and service data. Assessment is consistent with core evaluation questions:
 - Is program targeted to the most needy?
 - Is program critical to ensure strong health outcomes?
 - Other reason to consider program continuation?
- Program results will be used to:
 - Develop improvement recommendations for immediate implementation within existing agreements and/or
 - Develop funding recommendations effective July 1, 2010 (beyond current two-year contract terms)

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Program Assessment Analysis (Example)

Program	Bridgespan Suggested Action	07-08 Final Adjusted Budget	1. Is the program targeted to the most needy?	2. Is program critical to ensure strong health outcomes?	3. Other reason to consider program?	CFCOC Staff Recommendations
Children's Dental	Keep program	\$1.23 million	<p>Yes</p> <ul style="list-style-type: none"> 93% <200% FPL (CDOM Data) 62% of moms without high school diploma (CDOM Data) 68% of children live in Commission-targeted communities (CDOM Data) 	<p>Yes</p> <ul style="list-style-type: none"> At end of program, 77% had no dental caries, compared to 33% at beginning of program (133% change) (SOQ data) 86% of clients indicated that the treatment received during a given visit was successful (2007 POMS Report) 	<ul style="list-style-type: none"> CFCOC funds Pediatric Dental Residents to increase capacity to provide services Can anesthetize children for major dental work and provides services for special needs children CFCOC initiated a nonprofit to address lack of dental service capacity in OC (Healthy Smiles) 	Keep program

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Bridgespan Assessment Implementation – High Need Community Investments

- The Bridgespan Assessment highlighted that approximately 50% of the children at-risk of poor educational outcomes were in three communities of Santa Ana, Garden Grove and Anaheim
- Expansion of Early Learning Programs in High Need Communities
 - Bridgespan study identified need for program efforts in high-need communities of Anaheim, Santa Ana and Garden Grove
 - Planning efforts underway with Think Together, MIND Institute and Foundation partners for focused investments initially in Santa Ana and then to other two communities
 - Funding assumption for Bridgespan implementation was a \$10 million investment over a 3 to 4 year period in each community

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Continue Progress on Related Commission Priorities

- **Speech and Language**
 - Commission has previously recognized need to address gaps in speech and language services, particularly for lower income children
 - Services would address preschool population that may not meet Regional Center threshold but who could significantly benefit from early intervention
 - October 2008 workshop being scheduled to evaluate intervention strategies in addition to early literacy and learning investments currently being explored

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Next Steps

- **October 2008 Commission Meeting**
 - Bridgespan Status Report
 - Speech and Language Workshop
- **Continue Bridgespan Implementation**
 - Commissioners will be involved in the program review process
 - Follow-up items planned for expanded early learning investments in Santa Ana, Anaheim and Garden Grove

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