



**Agenda Item No. 7  
July 3, 2013 Meeting**

**DATE:** June 22, 2013

**TO:** Children and Families Commission of Orange County

**FROM:** Christina Altmayer, Executive Director 

**SUBJECT:** Recommendation for Program Renewals and Capacity Building Funding

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**SUMMARY:**

The Children and Families Commission has 87 program grant agreements that will be terminating on June 30, 2014. This agenda item outlines recommendations for the schedule, process, and key factors for analysis as part of the program renewals. Additionally, the Fiscal Year 2013/2014 budget includes an allocation of \$250,000 for new capacity building funding and this agenda item includes a proposed conceptual approach for the release of that funding as well as the remaining Round 2 catalytic capacity building funds.

**BACKGROUND**

***Program Grant Renewals***

The table below includes a breakdown of 87 program grant agreements that will terminate on June 30, 2014. Renewals will address program funding and contracts for a two-year period of July 1, 2014 through June 30, 2016. The agreements represent the Commission's annual operating support for direct services in each of the four goal areas.

<b>Goal and Budget Sub Category</b>	<b>Number of Programs</b>	<b>Approved Budget July 1, 2013- June 30, 2014</b>
<b>Healthy Children</b>		<b>\$14,320,745</b>
Bridges Maternal Child Health Network	19	\$6,495,000
Community Clinics	11	\$2,005,000
Health Access and Education	2	\$572,995
School Readiness Nursing	26*	\$2,987,000
Pediatric Health Services	4	\$4,260,750
<b>Strong Families</b>		<b>\$2,878,000</b>
Homeless Prevention	11	\$2,175,000
Family Support Services	7	\$703,000
<b>Early Learning</b>		<b>\$5,608,025</b>
Early Learning Specialists	26*	\$2,485,625
School District Programs	16*	\$2,000,000
Community Based Early Learning Programs	7	\$1,122,400
<b>TOTAL</b>	<b>87</b>	<b>\$22,808,760</b>

\*Multiple programs under one agreement

Commissioners

Executive Director

Consistent with Long Term Financial Plan (LTFP), total funding for FY 2014/15 is assumed to be approximately \$2,430,000 less than funding in FY 2013/14 budget. Program reductions were anticipated to be realized from savings associated with the catalytic investments. Over a three-year period from FY 2012/13 to FY 2014/15, the Commission was projected to realize \$9.375 million in catalytic savings. The final year of this savings plan is FY 2014/15 and projected savings are \$4.85 million. The specific program funding target levels will be confirmed in October as part of the Commission's LTFP review. The LTFP update will consider actual catalytic and other savings realized in FY 2012/13, updated revenue forecasts, and other related forecasts.

Staff proposes to model the renewal evaluation process that was employed for implementation of the AB99 mandated cuts in January 2011. Commissioner-led panels were formed by the Chair to review programs in each of the three goal areas (Healthy Families, Early Learning and Strong Families) and considered the following factors:

- Agencies performance against desired outcomes and their annual work plan
- Cost per recipient versus intensity of services
- Compliance with agreement terms and conditions
- Review of emerging community needs.

In October and November, the Commission will also receive updated programmatic and evaluation results that should help inform renewal decisions. Based on Commission input from the annual planning meeting, programs will also be evaluated to determine how parental bonding as an element of the curriculum can be expanded and/or better evaluated. Specifically this will include health initiatives, such as the Maternal Child Health Network, family support programs, homeless prevention and early learning platforms, such as the Learning Links, to consider if there are opportunities for enhancing or strengthening the parental bonding or engagement strategies.

### **Capacity Building**

The Commission has a history of investing new programs and capital projects through the Capacity Building grants. These types of one-time investments that have the potential to make significant changes in the types or amount of services available children 0 to 5 or their families are consistent with the catalytic philosophy recommended in the Bridgespan assessment. This fiscal year staff recommends focusing capacity building efforts in two areas, obesity prevention and technology investments. Each of these areas is more fully discussed below.

#### *Obesity Prevention Capacity Building*

The Round 2 Catalytic Investments allocated \$500,000 for obesity prevention. The funding included \$150,000 for breastfeeding promotion targeted at supporting the Bridges Maternal Child Health Network and \$350,000 for obesity prevention strategies. Planning for use of the breastfeeding promotion allocation has been underway with the Bridges partners and the Commission is scheduled to receive recommendations for this funding at their October meeting.

Based on the Commissioner input at the annual planning meeting, the remaining obesity prevention dollars could be made available to support community based fitness and nutrition programs to balance the clinical work of Dr. Candice Lucas. Dr. Lucas' emphasized the need for

an increased focus on early childhood, noting that prevention begins prenatally. She outlined a strategy that would educate both providers and parents about establishing healthy behaviors from birth. Dr. Lucas plans to convene an Orange County HEALS (Healthy Eating, Active Living & Sleep) Task Force, and discussed how the program might be integrated into current obesity prevention efforts. Commission staff will return to the Commission in September after identifying key partners and ways that the catalytic funding can expand opportunities to implement strategies.

*Proposed RFP for Capacity Building Funds - Technology Investments*

At the June planning session, the Commissioners discussed the deployment of technology to increase the reach and impact of Commission funded services a potential strategy. Given the limited pool of capacity building funding available (\$250,000) and the large scale improvements that modest technology improvements can bare, Commission staff recommends conducting an open Request for Proposal (RFP) focused on technology improvements that would directly improve services to children ages 0-5 in early 2014.

The Commission has supported a number of technology improvements in recent years to improve program delivery, improve the quality of program information, achieve cost efficiencies, and improve access for the families accessing Commission funded services. Examples include the development of One E-App, which screens individuals and families for multiple assistance programs with one electronic screening, data mining for the Women, Infant and Children (WIC) data to determine prevalence of overweight and obesity for the 0-5 population in Orange County, and the transition to tablets for direct data input for the bedside screening included in the Bridges Maternal Child Health Network.

Staff recommends the release of a Request for Proposal in August with response due by the end of September focused on technology innovations. Current Commission-funded grantees and other programs serving the 0-5 population would be eligible applicants. Proposals may also be submitted as a collaborative with a lead entity. To allow for a diversity of grants, staff projects that individual grants would be limited to \$50,000 anticipates that the average grant award would be less than \$25,000. Proposals would be evaluated based on the return on investment in cost savings or service improvements through one-time technology investments. Similar to prior capacity building grant processes, a working group of Commissioners will be involved in the review process and funding recommendations. The process will allow for proposals to be finalized based on input and direction from Commissioners.

**Proposed Timeline**

	<b>Activity</b>
August 15, 2013	Release Request for Proposal
September 10, 2013	Application Conferences (minimum of two)
September 30, 2013	Applications Due to Commission
Fall 2013	Funding awards (final date is dependent on the number of applications received)

**STRATEGIC & FISCAL SUMMARY:**

This agenda item is consistent with the Strategic Plan in all four goal areas. Funding is included in the FY 2013/14 adopted budget in the Capacity Building and Catalytic Funding categories.

**RECOMMENDED ACTIONS:**

1. Receive staff report and provide continued policy direction to staff.
2. Direct staff to issue a Request for Proposal for a Capacity Building Grant Cycle focused on technology innovations and return in the fall 2013 with recommended funding allocations.

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