



**Agenda Item 8
December 2, 2015**

DATE: November 16, 2015
TO: Children and Families Commission of Orange County
FROM: Christina Altmayer, Executive Director 
SUBJECT: Fiscal Year 2014/15 Annual Report Summary
ACTION: Receive the Fiscal Year 2014/15 Annual Report Summary

SUMMARY:

The Children and Families Commission of Orange County conducted a public hearing at the October 2015 meeting to receive the Fiscal Year 2014/15 Annual Report required by Proposition 10 legislation. This agenda item includes an update on the annual report that was submitted to First 5 California and the annual report summary that was created for community outreach and communication based on this data.

DISCUSSION:

As required by state law, the Commission prepares an annual report to address how the funds were spent; the progress toward and achievement of programs goals and objectives; and the measurement of outcomes. The Commission conducted a public hearing in October 2015 to receive the Fiscal Year 2014/15 Annual Program Report, which included a detailed Supplemental Report containing program data for all Commission programs. The Supplemental Report also provided data detailed by the Commission's initiative areas and included child demographic data, and client level data. The Fiscal Year 2014/15 Annual Report and required financial audit was submitted to First 5 California prior to the October 30, 2015 deadline.

The Fiscal Year 2014/15 Annual Report Summary was developed to synthesize the detailed annual report required by Proposition 10 and submitted to First 5 California. A draft document summarizing the annual report data and highlighting the Commission's programs and services will be available at the December meeting for the Commissioner's review and feedback. The Annual Report Summary includes the Commission's funded expenditures by goal and program areas, the achievement in terms of key milestones, and accomplishments from each of the Commission's major programs. The Early Development Index (EDI) is highlighted in this year's summary as it is the first year comprehensive data on children's school readiness is available.

The Commission has produced a similar report in past years that is used for legislative and community briefings, and public outreach. It succinctly communicates the Commission's funding actions and accomplishments. The report will be used in legislative and other policy briefings.

STRATEGIC PLAN & FISCAL SUMMARY:

This program has been specifically reviewed in relation to the Strategic Plan and is consistent with all goal areas. There is no funding requested for this item.

PRIOR COMMISSION ACTIONS:

- December 2014 – Received the revised Goal Area Performance Reports for FY 2013/14, Summary Report and Supplemental Report
- October 2014 – Received the Annual Program Report and Supplemental Report for FY 2013/14

RECOMMENDED ACTION:

Receive the Fiscal Year 2014/15 Annual Report Summary.

ATTACHMENT:

1. Fiscal Year 2014/15 Annual Report Summary will be provided at the December 2, 2015 meeting.

Contacts: Kelly Pijl

FY 2014/15 Annual Report Summary

Healthy Children Ready to Learn



Children & Families Commission of Orange County

FY 2014/15 Annual Report Summary

Healthy Children Ready to Learn



Children & Families Commission of Orange County

Goal: Healthy Children, Ready to Learn

Since 2000, the Children and Families Commission of Orange County has partnered with schools, nonprofit community organizations, health institutions and educational agencies to achieve the vision that all children are healthy and ready to learn when they enter school. In 2014/15, the Commission invested over \$34 million to support this critically important goal.

How Ready are They?

To learn the answer and help guide future efforts, the Commission joined with school districts throughout Orange County to collect data on kindergarteners using a measurement tool pioneered in Australia and Canada called the Early Development Index (EDI). The EDI tracks five important areas: Physical Health & Well-being, Emotional Maturity, Language & Cognitive Development, General Knowledge & Communication, and Social Competence.

For the first time, the Commission has comprehensive data for every Orange County public school classroom that serves kindergarteners. The answer that emerged from the data simultaneously offers encouragement and issues challenges to those of us determined to help children succeed.

Nearly Half are On-Track, but Half are Behind

The EDI data found that almost half – about 48 percent – of Orange County’s children are developmentally on track in all five areas, positioning them for a positive entry into school.



The biggest challenges are:

Language & Cognitive Development

33%
not ready

General Knowledge & Communication

29%
not ready

Social Competence

23%
not ready

The EDI data confirm that helping Orange County children prepare for success from the day they are born is something the community must make the highest and most important priority.

Improving Outcomes While Funding Declines

For more than 16 years, the Commission has focused its resources on bolstering Orange County's system that provide services to children ages 0 to 5, improving children's outcomes in the region. But Proposition 10, tobacco tax revenue is a declining resource, and there is still much work to be done to achieve the vision.

Commission 10-Year Revenue Projections (in millions of dollars)



Making Young Children a Priority

To keep young children a critical priority in Orange County beyond the decline in revenue, the Commission is working to:

- Develop partnerships with leaders and organizations throughout the county
- Create shared measurement systems to demonstrate what works
- Identify a shared regional agenda around children's priority issues
- Continue investing in evidenced-based programs with the greatest impact on young children
- Engage more grant makers and funding agencies to support Orange County's youngest children

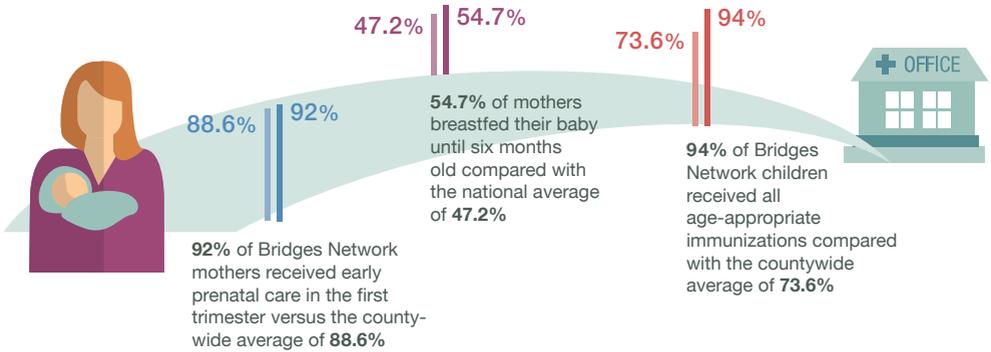
With partnerships and ongoing commitment to improve conditions for young children, the Commission will achieve its vision to ensure all children are healthy and ready to learn.

Healthy Children

The Commission advances prenatal care; expands education and resources for parents; and promotes health and developmental screenings, referrals and services for children through Healthy Children programs.

Program Highlight: Bridges Maternal Child Health Network

The Bridges Maternal Child Health Network, the Commission's largest program investment, begins outreach at the earliest possible time in a child's development, including work with pregnant mothers, to identify and address children's health needs and developmental concerns earlier.



Through Healthy Children Programs in 2014/15:



65,424

children received a screening for health, behavior and/or developmental milestones



18,578

parents received education, resources and training



16,925

children received a dental screening and 11,923 children received dental services, including preventative, restorative and emergency treatment

15,541

Kits for New Parents were distributed

14,933

mothers received breastfeeding education, intervention and support

13,902

parents had 16,712 office visits to improve parent knowledge of healthy child development

13,570

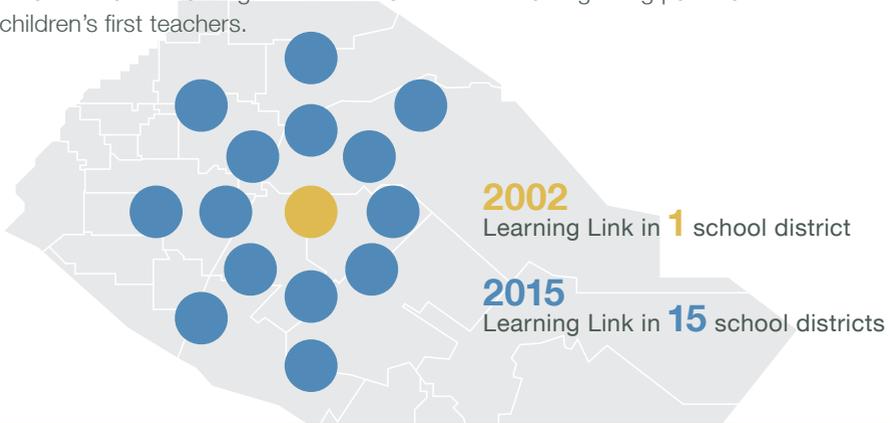
children were screened for up-to-date immunizations

Early Learning

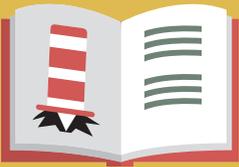
Investing in early learning programs that support parents and caregivers as a child's first teacher has been a Commission priority since 2000. The Commission's partnership to fund Early Learning Specialists at the 24 school districts that provide kindergarten, early literacy, and math programs is strengthening the foundation for children to be effective learners.

Program Highlight: Learning Link

Learning Link is an interactive place for parents to bond with their children and to support their growth in early education, language development, health and wellness, and family support. Over the past 15 years, the number of learning links have increased, providing accessible and creative learning environments for children and guiding parents in their role as their children's first teachers.



Through Early Learning Programs in 2014/15:



133,543

new and used books were distributed to children by health care providers and through early education programs



30,783

children participated in a program early literacy programs to increase the frequency of reading at home.



11,563

children were read to at physicians' offices or clinics

9,226 children participated in early math programs

3,442 parents and **3,406** children participated in a family-focused, drop-in early learning program (Learning Link)

1,571 volunteers were recruited to support early literacy programs

667 children and **764** parents received access to high quality preschool that provided enhanced quality of care and education services.

Strong Families

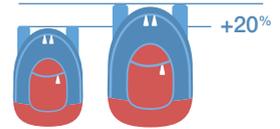
National data confirms that the typical homeless family is a young single mother in her late twenties and two children, one or both usually younger than age six. Knowing that children need a safe and stable home environment, the Commission funds homeless shelter providers and HomeAid Orange County to increase the capacity and infrastructure of the shelter system, both emergency and transitional shelters, as well as the provision of direct services with an emphasis on basic needs such as food, shelter and clothing.

Program Highlight: Homeless Prevention

Since 2000, nearly 500 emergency and transitional shelter beds have been added to the county's shelter system for homeless pregnant women and families with young children. Over 113,000 direct services were provided to 568 young children and 864 family members.



The number of children that were unstably housed or at risk for homelessness was reduced by 35%



The number of children 3-years or older attending school regularly increased by 20%

Through Strong Families Programs in 2014/15:



1,310
individuals were stably housed



1,152
children received screenings for vision, hearing, height, weight, health and developmental milestones



890
children with special needs received services

233 children accessed family support services and 81 children living in shelters had a regular place for medical and dental care

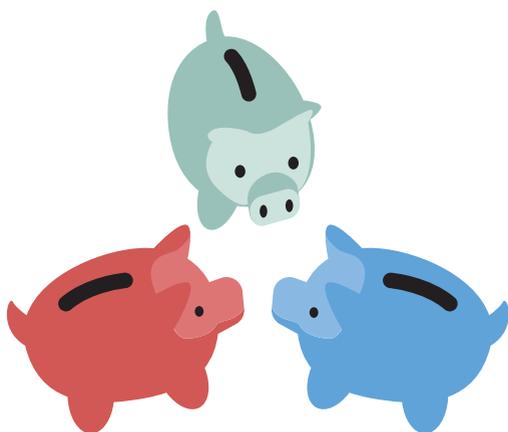
187 parents and caregivers accessed family support services and resources and informational materials about preventable childhood injuries

Capacity Building

The Commission leverages resources through national service corps and federal reimbursement programs; awards competitive grants and provides technical assistance to enhance the capacity of agencies serving young children and families; and integrates a performance evaluation process for all Commission funded programs.

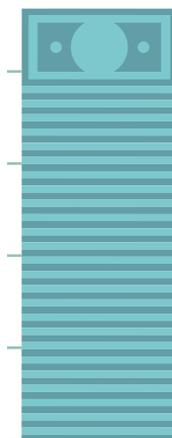
Program Highlight: Pay for Success

With decreasing tobacco tax revenue, the feasibility of the Pay for Success funding strategy is being evaluated to support the Bridges Maternal Child Health Network. The first evaluation phase was completed this year as a potential approach to diversify the program's funding base and sustain the services that identify health and development concerns during the critical first years of life. Early detection and intervention can save on costly medical services later.



Diversifying the funding base will be a key component of the Pay for Success model.

\$50 million



\$47 million
in federal
reimbursements

has been generated by
Medi-Cal Administrative
Activities (MAA) and
Targeted Case
Management (TCM) claims
since December 2001.

Through Capacity Building Programs in 2014/15:



640
children received
direct early learning
services from
AmeriCorps members

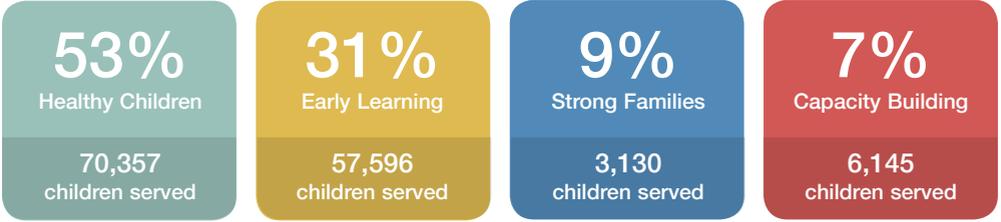


350
volunteers were recruited by
VISTA members, and another
119 volunteers were recruited by
AmeriCorps members to support
non-profit organizations

126 organizations implementing 248 individual programs serving young children and their families participated in the annual evaluation and performance review

Program Funding Expenditures and Numbers Served

FY 2014/15



In fiscal year 2014/15, children ages 0-5 received over 1.8 million services, while their family members received over 765,000 services.

	PROGRAM EXPENDITURES	CATALYTIC EXPENDITURES
Healthy Children		
Bridges Maternal Child Health Network	\$ 5,781,482	
Pediatric Health Services	3,433,917	\$ 2,013,306
School Readiness Nursing	3,004,643	
Community Clinics	1,677,835	
Health Access and Education	446,274	136,756
Fitness/Nutrition	157,773	
Childrens' Dental		2,180,567
Healthy Children Program Management	223,948	
	\$ 14,725,872	\$ 4,330,629
Early Learning		
Child Signature Program	\$ 3,219,540	
School District Programs/Early Learning Specialists	2,883,191	
Countywide Early Learning Programs	2,113,559	\$ 750,000
CARES Plus Early Educator Professional Development	351,339	
Early Learning Program Management	119,966	
	\$ 8,687,595	\$ 750,000
Strong Families		
Homeless Prevention	\$ 1,753,096	\$ 929,000
Family Support Services	606,381	
Strong Families Program Management	80,523	
	\$ 2,440,000	\$ 929,000
Capacity Building		
Americorps/VISTA	\$ 860,215	
Performance Outcomes Measuring Systems and Evaluation Support	760,681	
Capacity Building Program Management, Grants, and Fund Development	311,646	\$ 405,503
Technical Assistance	45,000	
	\$ 1,977,542	\$ 405,503
TOTAL	\$ 27,831,009	\$ 6,415,132

Note: Catalytic expenditures are one-time funding actions designed to reduce ongoing demand on the Commission's budget, while making system-wide impacts on services for young children.