



**Supplemental Item
December 4, 2013 Meeting**

DATE: November 27, 2013
TO: Children and Families Commission of Orange County
FROM: Christina Altmayer, Executive Director *Christina Altmayer*
SUBJECT: Agenda Item 8 and Executive Officer's Report

This supplemental item includes corrections to Agenda Item No. 8 and Attachment 3 of the Executive Officer's Report on the December 4, 2013 Commission agenda. The items initially stated the overall reduction of Commission revenue since 2000 at 25%. The revised items have been corrected to state that the overall reduction in revenue is over 35%.

ATTACHMENTS:

- Agenda Item No. 8 – Update on Funding Renewal Process and Sustainability Strategies
- Executive Officer's Report – Attachment 3

Commissioners

Michael L. Riley, Ph.D., Chair
Kimberly Chavalas Cripe, Vice Chair
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Janet Nguyen
Sandra Pierce
Mark Refowitz

Executive Director
Christina Altmayer



**Agenda Item No. 8
December 4, 2013 Meeting**

DATE: November 27, 2013

TO: Children and Families Commission of Orange County

FROM: Christina Altmayer, Executive Director

SUBJECT: Update on Funding Renewal Process and Sustainability Strategies

SUMMARY:

In November, the Commission reviewed the updated Long Term Financial Plan (LTFP). The LTFP, which is reviewed annually to incorporate the prior year-end financials as well as updated revenue projections, continues to anticipate annual decreases in tobacco tax collections. Since 2000, the Commission has had an overall reduction of over 35% in revenue, and tobacco revenue is projected to continue to decline at a rate of 3% to 4% annually. Given this decline, the Commission will need to make significant reductions in tobacco tax funding through the funding renewal process. Current program grants are set to expire June 30, 2014 and the funding renewal panels will need to implement a 25% reduction in total funding over three year funding renewal period. Commission staff has notified our grantees and Commissioner-led funding panels will begin meeting before and after the December meeting to initiate the renewal process.

In parallel with the reduction in Proposition 10 funding, Commission staff is working on multiple strategies to sustain the programs and infrastructure for young children developed over the past 15 years. The 15 year report identified program sustainability as both a major challenge and priority for the future. This report provides a summary of the sustainability planning work that is underway, progress that has been made over the past year, and anticipated milestones for the next year to ensure that the programs and services and priority on young children is sustained in Orange County.

DISCUSSION:

Strategies to Increase Sustainability

Since inception, the Commission has recognized that Proposition 10 is a declining revenue source and has utilized the LTFP to plan for this reduction, while aggressively pursuing other available revenue. Since 2000, our active pursuit of eligible federal reimbursement sources, such as Medi-Cal Administrative (MAA), Targeted Case Management (TCM), and Early Periodic Screening Diagnostic and Treatment (EPSDT) has resulted in over \$43 million in reimbursements to sustain health outreach and services. Over the past year, the Commission has led several efforts to secure national and federal funding. Some efforts, such as the partnership with UC Irvine for the federal grant for community health research and funding from First 5 California for improving the quality of early childhood programs have been successful, while others, such as the recent application to the Kellogg Foundation have not. We are continuing to develop the capacity, partnerships, and recognition to more successfully pursue opportunities.

As part of the Round 2 Catalytic funding, the Commission allocated \$3 million to attract and leverage federal, state, and local funding. Funding is available to provide technical assistance as well as potentially serve as a match to federal and state funds. Over the past year, the Commission has worked with national consultants to research models and develop recommendations on how this funding could be best leveraged. The following have been identified as critical success factors:

- Commission can be effective as providing “backbone” to support a collaboration of agencies - Funding opportunities should reflect a collaboration of providers working together for an integrated approach to improve child outcomes. The Commission can fulfill an important role in convening and providing planning assistance to better position these agencies to seek this funding.

- Funding will most likely be available for new, expanded, and enhanced services - Funding is not likely to “replace” local funding, but can be leveraged for expansion and quality improvement. Programs must demonstrate strength of their model and potential for expansion.
- Program proposals should be supported by rigorous evaluation models supported by local data.
- Focus should not just address individual program needs, but the systems that support healthy children, school readiness and strong families.

As part of implementing this strategy, we are realigning our resources to be more reflective of this broader system focus, including the following actions:

1. *Dedicating resources to actively pursue funding opportunities* – For the last 10 years, the Commission has contracted with The Olin Group to provide technical assistance and fund development for specific grantees as part of our capacity building effort. This has included assisting grantees with developing case statements, identifying potential funders, and grant-writing support. This has been an essential resource, particularly for new agencies and agencies experiencing significant growth. Going forward, we will gradually re-focus this technical assistance to be more aligned with national and federal funding models. This will include working with local collaboratives and “networks” of service providers to develop case statements and evaluation results. Efforts will focus on the following priority areas:
 - Autism and early identification of developmental delays
 - Family strengthening (child abuse/maltreatment prevention)
 - Obesity prevention
 - Strengthening connections between families and schools (particular focus is Anaheim)
 - Vision
2. *Working with local funding partners to develop local resources* – Over the past year, the Commission has worked to strengthen relationships with local funders and to identify common areas of focus and support. This has been our approach in developing the Early Literacy Fund and our work in Anaheim. This effort includes examining other regional models such as the LA n Sync. This model represents a group of Los Angeles County based funders that have agreed to provide technical assistance and match funds for agencies on a broad range of community outcomes. We are exploring with other local funders whether a comparable model is feasible in Orange County and also exploring the creation of a fund, separate from the Commission, to serve as the fiscal agent for receiving and administering federal and national grants. We expect to have a specific action related to potentially creating this fund at the March Commission meeting.
3. *Actively engaging in national networks to promote Orange County as a national model for improving child outcomes* - By participating in national, statewide and regional networks, Commission staff has had the opportunity to learn and understand national strategies that are outcomes-based and results oriented as well as promote recognition of the Commission’s work. As reported last month, the Commission actively participated in the Children’s Outcome Project, a national effort sponsored by the Nemours Foundation. Participation in national networks has also been valuable in promoting the development of community, philanthropic and governmental partnerships. Commission staff was notified of a grant opportunity to address obesity prevention for young children from The Nemours National Early Care and Education Learning Collaborative Project, funded through the Centers for Disease Control. As indicated in the Executive Officer’s Report, the Commission will be pursuing this grant opportunity with other county commissions.

Progress and Future Actions

The Commission faces significant challenges, particularly over the next three years, to develop a successful strategy for program sustainability. As previously discussed, our approach is multi-faceted, ranging from internal cost reductions and program efficiencies, to actively pursuing new grants, and diligently protecting Proposition 10 revenue from state redirection and unwarranted administrative fees.

In 2008, as part of its Strategic Assessment, the Bridgespan Group recommended that the Commission direct more services to early learning. Given our declining revenue, this has been a significant challenge. However, as shown on the graphics on the following page, the Commission has been able to grow the

“pie” of funding through successfully leveraging additional funds. Continued implementation of the action steps outlined above will be critical to sustaining the Commission’s investments and ensuring progress on improved outcomes for young children.

STRATEGIC PLAN & FISCAL SUMMARY:

The information presented in this staff report has been reviewed in relation to the Commission’s Strategic Plan and are consistent with applicable goals and outcomes.

PRIOR COMMISSION ACTIONS:

- November 2013 – Approved Long Term Financial Plan and revenue sustainability strategies
- September 2013 –Status Report on Round 1 and Round 2 Catalytic Projects
- January 2013 – Approved Partnership for Children’s Health Phase II scope of work and funding

ATTACHMENT:

1. Profile of Commission Funding

RECOMMENDED ACTION:

Receive Update on Funding Renewal Process and Sustainability Strategies

Contact: Christina Altmayer



November 20, 2013

Name
Title
Agency
Address
City state zip

Dear Name:

Thank you for your continued partnership with the Children and Families Commission of Orange County. It is through our partnerships with local agencies, such as yours, that the lives of children are improved in the areas of health, school readiness and strengthened families.

Because the Commission is funded by the tobacco tax, we are challenged with addressing long-term sustainability with the declining revenue source. The tobacco tax allocations have declined over 35 percent since 2000 and despite continued efforts on long term planning and leveraged funding, program reductions are required in the next funding cycle when our current agreement with your organization expires on June 30, 2014.

Since inception, the Commission has used a Long Term Financial Plan as a tool to monitor and predict revenue trends and provide guidance in establishing annual program funding. This forecasting analysis directly correlates to revenue projections and requires a continued reduction in funding for program grants. Over the next three years, reductions of at least 25 percent we will be implemented in program grants from the FY 2013/14 to FY 2016/17.

Commissioner review panels will meet over the next two months to assess each program and the current budget. Recommendations for three-year renewal agreements will be presented to the Commission in February. You are invited to attend an information meeting on January 23, 2014 to discuss the recommendations before they are presented at the Commission meeting. The information meeting sessions are scheduled at 9:00 a.m. to 10:30 a.m. or 1:30 p.m. to 3:00 p.m. at The Village at 17th Street Conference Center Training Room located at 1505 E. 17th Street in Santa Ana. Please contact Rhonda Diaz to confirm your attendance at 714-567-0191 or Rhonda.Diaz@cfcoc.ocgov.com.

We understand that the programs and services you provided are important to the children and families in Orange County. We will do our best to help your organization mitigate the impact of these anticipated reductions and we thank you in advance for your support and cooperation as we go through this difficult process.

Kim Goll, the Commission's Director of Program Operations, is available to answer any questions regarding the renewal strategies and process. She can be reached at kim.goll@cfcoc.ocgov.com or at 714-567-0152.

Sincerely,

Christina Altmayer
Executive Director

**Agenda Item No. 9
December 4, 2013 Meeting**

DATE: November 21, 2013
TO: Children and Families Commission of Orange County
FROM: Christina Altmayer, Executive Director 
SUBJECT: Executive Officer's Report

The following is the Executive Officer's Report for December 4, 2013:

a. Financial Highlights

The Financial Highlights Report (Attachment 1) confirms Proposition 10 revenue for the first quarter of FY 2013/14 as reported by First 5 California is slightly above the same period in the prior year. Revenue receipts will continue to be monitored as October revenue is expected to be available soon, and the November revenue posting will include the Board of Equalization administrative and backfill charges allocated to each county. The Commission will be updated when the total Board of Equalization charges information is available.

b. Strategic Communications Report for November

Curt Pringle & Associates provides strategic communications services in the areas of legislative advocacy, community partnership, and public awareness. The Strategic Communications Activities Report for November 2013 is attached (Attachment 2).

c. Nemours Nutrition/Physical Activity Grant Application

The Commission's Strategic FY 2013/14 action plan, developed in follow-up to the June Planning meeting, includes a focus on obesity prevention for young children. To make progress on this priority area, Commission staff has developed an application to participate in the Nemours National Early Care and Education Learning Collaborative Project. The project, funded through the Center for Disease Control, released a Request for Application to fund additional states/local communities interested in partnering in the launch of the national project. Ten states/localities were invited to apply. Orange County is one of the six eligible local California communities. The application has been developed with First 5 Riverside and the Los Angeles Universal Preschool program (LA UP), two additional Southern California counties that are eligible to apply. Dr. Candice Taylor Lucas, funded by the Commission to promote best practice strategies to address early childhood obesity, has been an asset in providing technical guidance in the development of the application. Applications were due December 3, and the Commission will be updated on the status of the application.

d. Program Renewal Process Update

Program renewal options for Healthy Children, Early Learning, and Family Support programs have been developed for the Commission review panels that will convene on December 4 before and after the Commission meeting. As presented in November, a 25 percent reduction will be implemented over the next three years and letters (Attachment 3) to the Commission's funded organizations were issued to alert them of potential reductions to program funding. The review panels will meet again in early January to develop recommendations that will be presented for the Commission's consideration in February. Information meetings with the funded programs are scheduled for January 23 to review the recommendations before the February Commission meeting.

e. Anaheim Convening and Next Steps

In partnership with the Anaheim City School District, the Commission will continue to meet with community representatives to identify opportunities to enhance programs and services for children in Anaheim. The first Community Forum focused on the Westmont neighborhood in Anaheim and

brought together community partners, services providers, and school district staff to review the Early Development Index (EDI) data results, document community assets, and share ideas on strategies to improve child outcomes. The EDI data is a tool to discuss ways to integrate community assets and services for children, support the development of young children, and engage the community and additional partners in the planning process. We continue to meet with representatives from the City of Anaheim, school districts and community agencies to solicit their ideas and recommendations on how to improve outcomes for young children in their community. On Monday, November 16th, we will be accompanying representatives from the City of Anaheim Police Department and Family Justice Center to a site visit at Magnolia Place in Los Angeles.

ATTACHMENTS:

1. Financial Highlights as of October 31, 2013
2. Strategic Communications Report for November 2013
3. Program Renewal Letter

Financial Highlights

As of October 31, 2013

Comparison of Budget vs. Actual Fiscal Year 2013-14 Unaudited Period Ending 10/31/13

	<u>FY 2013-14 Amended Budget</u>	<u>FY 2013-14 Actual Revenue/ Expenses</u>	
Financing Sources			
Tobacco Tax Revenue	\$26,213,770	\$4,693,168	17.9%
Interest Earnings	150,000	64,366	42.9%
Other Revenue	<u>5,788,900</u>	<u>-14,046*</u>	
Revenue Total	\$32,152,670	\$4,743,488	
Expenses			
Healthy Children	\$17,689,920	-\$66,716*	
Strong Families	3,057,272	-32,579*	
Early Learning	10,587,720	358,822	3.4%
Capacity Building**	<u>3,181,383</u>	<u>549,523</u>	17.3%
Program Services	\$34,516,295	\$809,050	
Admin. Functions***	<u>2,551,302</u>	<u>684,132</u>	
Total Operating Exp.	\$37,067,597	\$1,493,182	

*Negative amounts are a result of the reversal of year-end contract accruals for which we have not yet received actual invoices for payment

**Includes Evaluation costs of \$193,859

***Administrative costs and functions are defined by State Commission guidelines (Fiscal Memo No. 05-01, dated April 14, 2006) pursuant to Chapter 284, Statutes of 2005 (AB 109). Actual Administrative expenses of \$684,132 and encumbrances of \$853,160 were 4.15% of the Fiscal Year 2013-14 Amended Budget of \$37,067,597. Final expenses are projected to be 7.2% at year end.

Total Encumbrances as of October 31, 2013

Healthy Children	\$18,503,691
Strong Families	\$2,364,141
Early Learning	\$6,083,935
Capacity Building	\$2,212,267
Admin. Functions	\$853,160

Revenue and Cash Balance Update

The Commission's total Tobacco Tax Revenue through September 2013 as reported by First 5 California is \$7,089,561. Prop 10 revenues for July through September are .3% higher than the same period in the prior year. As of September 30, 2013, tobacco revenue has been received through August 2013.

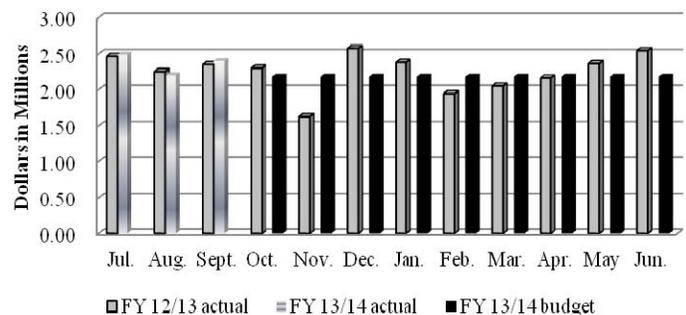
Interest earnings for July 2013 through October 2013 are \$64,366.

Catalytic Funding Update

\$4,629,302 in Catalytic Funding was expensed in FY 2012-13. Another \$5,331,238 was transferred to program contractors but has not yet been recognized as expenses.

As of October 30, 2013, \$32,453,021 is encumbered for Round 1 for Round 2 programs. Over \$18 million is encumbered for Children's Dental, \$5 million for Developmental Services, and \$6.5 million for Homeless Catalytic programs.

Fiscal Year 2012-13 & 2013-14 Tobacco Monthly Revenues



Forecasted Fiscal Year 2013-14 Ending Fund Balance

From Commission Long Term Financial Plan

Beginning Fund Balance, July 1, 2013	\$71,964,399
Forecasted Revenue	32,152,670
Budgeted Program Expenses	(34,516,295)
Budgeted Administrative Expenses	(2,551,302)
Catalytic Projects	<u>(50,723,463)</u>
Projected June 30, 2014 Fund Balance	\$16,326,009*

*based on Commission action through October 2013



To: Kelly Pijl, External Affairs Director
Children and Families Commission of Orange County

From: Todd Priest, Vice President

Date: November 21, 2013

Subject: November 2013 Strategic Communications Monthly Report

Below is a list of monthly activities, based on the contracted Scope of Work, that were provided to the Children and Families Commission of Orange County by Curt Pringle & Associates during the month of November 2013:

Governmental Advocacy

Curt Pringle & Associates' (CP&A) scope of work includes outreach activities with the Orange County Legislative Delegation and with priority cities. Outreach activities include providing updates to the delegation regarding Commission activities and priorities. In addition, these activities include arranging site-visits to Commission-funded programs. Our firm does not provide lobbying services to the Commission.

Legislative/Budget Update

- CP&A continues to monitor bills of significance for the Commission:
 - Senate Bill 768 (De León) would impose an additional tax on cigarettes under the Cigarette and Tobacco Products Law by increasing the tax upon the distribution of tobacco products. SB 768 would establish the 2014 Tobacco Act which imposes an additional cigarette tax at a rate of \$2 per pack. The bill contains a provision that requires the Board of Equalization to backfill funds to the California Children and Families First Trust Fund. The bill is currently pending in the Senate Appropriations Committee and is anticipated to be discussed when the legislative session resumes in January 2014.

Note: In addition to monitoring legislation that could impact the Children and Families First Trust Fund, CP&A also monitors initiatives that could have an impact on the Commission.

In October, the *California Healthcare, Research and Prevention Tobacco Tax Act of 2014* was submitted to the Secretary of State's office. On October 22, 2013, the proposed initiative language was sent to the State Attorney General's

office where the language will be reviewed and an official Title and Summary will be released, clearing it for circulation. The Attorney General has indicated that the official Title and Summary will be available by December 17, 2013. This initiative proposes to increase the tax on tobacco products by \$2 per pack. The revenue generated by the tax would be allocated as followed: 82% Healthcare, 13% Tobacco Prevention, and 5% Disease Research. The initiative includes a backfill provision for the California Children and Families Trust Fund (Proposition 10).

- Assembly Bill 290, authored by Assemblyman Luis Alejo, attempts to reduce the rate of childhood obesity in California by requiring licensed teachers or directors of day care centers who receive health and safety training to obtain at least one hour of childhood nutritional training as part of their preventive health practices course. This bill was signed by the Governor on October 11, 2013. Currently, licensed providers are required to receive 15 hours of training which does not nutritional training. The provisions of this new law will take effect on January 1, 2016. CP&A has prepared a Fact Sheet on AB 290 that can be used by the Commission should a commission-funded grantee inquire about the new law. We will continue to monitor the new law for potential impacts to the Commission.

Legislative Briefings

- Curt Pringle & Associates worked with Commission staff to identify communication priorities for the legislative delegation. Immediate priorities and priorities for 2014 include:
 - Deliver the 15 Year Report to each legislative district office
 - Invite the delegation to attend the Commission's open house in January 2014
- Curt Pringle & Associates has compiled the list of legislators to receive the 15 Year Report and is working with Commission staff to determine the delivery schedule of the report. In addition, CP&A has drafted a letter to accompany the report which recognizes the 15 year anniversary of the passage of Proposition 10 and explains the purpose of the report. CP&A will continue to work with Commission staff to deliver the 15 Year Report to each legislative district office before the end of the year.
- Curt Pringle & Associates is working to schedule briefings with the remaining Orange County legislative offices. Now that the Legislature is in recess, Legislators have been spending more time in their Districts. All but two members of our delegation have received a briefing this year.

Remaining:

- Assemblyman Curt Hagman
- Senator Mimi Walters
 - Note: Senator Walters' staff attended the Legislative Strategic Plan Roundtable in October where they received an update on the Commission's strategic plan.

City Briefings

- Curt Pringle & Associates worked with Commission staff to develop a city briefing schedule for 2014. One city in each Orange County Supervisorial District will be targeted in the coming year in order to increase the awareness of city leaders and staff as to partnerships that the Commission has with many of their local service providers. We often see that local officials are unaware that the Commission is helping to fund programs that provide significant value and have a positive impact in their community. The city briefings are also an opportunity to learn about the efforts being done in the community where commission-funded programs might be able to engage and/or participate. Additionally, these briefings serve as an opportunity to increase involvement in the annual *Essentials for Young Lives* drive, which is funded by the Commission. Each city we met with in 2013 expressed a desire to either participate or increase their participation in the drive next year.
- The cities that the Commission met with in 2013 include: Garden Grove, Huntington Beach, Irvine, Fullerton, and San Juan Capistrano.
- The cities that were identified for 2014 include:
 - First District: Santa Ana
 - Second District: Costa Mesa
 - Third District: Tustin
 - Fourth District: Brea
 - Fifth District: Mission Viejo
- Curt Pringle & Associates is working to schedule briefings in the targeted cities to begin after January 1, 2014 due to the upcoming holiday season.
- Curt Pringle & Associates compiled a list of cities in Orange County, including the names of their Mayors and City Managers, to receive the 15 Year Report. In addition, CP&A has drafted a letter to accompany the report which explains the purpose of the report and highlights Commission accomplishments. CP&A is working to distribute the 15 Year Report to each city by the end of the year.

Future Outreach Opportunities

- Curt Pringle & Associates has begun developing an “education community” outreach plan for consideration by Commission staff. The plan will focus on local appointed and elected education officials and will work to increase awareness as to the role the Commission plays in the early learning arena. Through the outreach efforts, we will broaden community support for the efforts of the Commission and potentially develop synergistic opportunities that will benefit children 0 – 5 in Orange County.

Community Partnership

Essentials for Young Lives

- Curt Pringle & Associates has scheduled a meeting with Gina Scott of HomeAid Orange County for November 22, 2013 to begin preparations for the 2014 *Essentials for Young Lives* donation drive.
- Curt Pringle & Associates has drafted the tentative schedule for the *Essentials for Young Lives* Steering Committee meetings and will work with HomeAid and the Commission to finalize the schedule. It is anticipated that the Steering Committee will be contacted before the end of the year with the tentative schedule for regular steering committee meetings to begin in January 2014.
- Curt Pringle & Associates has been preparing the timeline for the major deliverables of the *Essentials for Young Lives* drive which will be reviewed by the Steering Committee at its first meeting. The 2013 Steering Committee met at the close of the campaign and provided input on how the campaign deliverables can be even more impactful in 2014. The draft timeline includes the incorporation of these ideas. The major deliverables include, but are not limited to:
 - *Essentials for Young Lives* donation week (Orange County and Sacramento)
 - Press release and media alert distribution dates
 - Community luncheon kick-off
 - Item sorting day
 - Sacramento media event
 - End of campaign media event

Other Community Partnership Opportunities

- Curt Pringle & Associates continues to communicate with Allergan about future partnership opportunity involvement in the Commission pediatric vision program. In addition, CP&A has had preliminary discussions regarding potential opportunities with Cox Communications such as with the Cox Civic Connection program.

Public Awareness

- Curt Pringle presented the bi-annual Strategic Communications report at the November Commission meeting highlighting the accomplishments of the strategic communications programs in 2013.
- Curt Pringle & Associates prepared language regarding the 15 Year Anniversary of Proposition 10 for inclusion in the Orange County Business Council member newsletter as well as various chamber of commerce newsletters. The language also included an overview of the 15 Year Report prepared by the Commission and a link to the report.

- Curt Pringle & Associates met with the Commission Communications team to determine the public awareness deliverables for the month of November. The focus for November was the 15 Year Report as well as the Senate Select Committee Hearing on Autism. CP&A attended the Senate Select Committee Hearing on Autism on November 13, 2013 that was held at the new Center for Autism.
- Curt Pringle & Associates worked with Commission staff to develop the public awareness deliverables for 2014.

Upcoming Activities and Focus:

- Deliver 15 Year Report to legislative district offices and cities
- Additional Legislative office briefings, as needed
- BOE Administrative Fees
- City briefings to begin January 2014
- Drafting of plan for Education Community Outreach
- Further engagement with Allergan and Cox Communications
- Planning efforts for the 2014 *Essentials for Young Lives* campaign



November 20, 2013

Name
Title
Agency
Address
City state zip

Dear Name,

Thank you for your continued partnership with the Children and Families Commission of Orange County. It is through our partnerships with local agencies, such as yours, that the lives of children are improved in the areas of health, school readiness and strengthened families.

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Kim Goll, the Commission's Director of Program Operations, is available to answer any questions regarding the renewal strategies and process. She can be reached at kim.goll@cfcoc.ocgov.com or at 714-567-0152.

Sincerely,

Christina Altmayer
Executive Director

CC: