



**Interim Executive Officer's Report
October 3, 2012 Meeting**

DATE: September 25, 2012
TO: Children and Families Commission of Orange County
FROM: Christina Altmayer, Interim Executive Director 
SUBJECT: Interim Executive Officer's Report

The following is the Interim Executive Officer's Report for October 3, 2012.

A. State Budget and Legislative Update (Report)

The Legislative session has concluded and the Governor was required to act on approved bills no later than September 30. Although there were no bills or budget proposals that directly impacted Proposition 10 funded county commissions, First 5 California will fund \$40 million for Medi-Cal services for children, and an additional \$40 million for the State's developmental services programs for children. We will continue to monitor any new developments and legislative issues that may impact Proposition 10 funding and programs.

B. Capacity Building Grant Request for Proposals (Report)

At the direction of the Commission, staff released a Capacity Building Request for Application (RFA) on June 30, 2012, and two applicant conferences were held in July with over 60 participants. The Commission allocated \$3.5 million for the RFA within two funding categories \$2 million for capital projects and \$1.5 million available for new program development. Applications were due to the Commission on August 17 and the Commission received a total of 45 applications, 16 applications for capital and 29 for new program development. Commission staff completed an initial review of the applications and both the review and applications have been distributed to the review panel members. The review panel members will meet in early October to develop their recommendation that will be presented to the Commission at the November meeting for action.

C. Strategic Communications Proposal Review Process (Report)

The Commission invited three firms to submit proposals to provide Strategic Communications services through a multi-year agreement that could be renewed annually based on performance. Three proposals were submitted to build community partnerships to broaden awareness about the Commission, broaden public awareness about the programs and services funded by the Commission, and provide legislative outreach to protect local funding and decision making for Proposition 10 investments. A committee of Commissioners will interview and prepare a recommendation for consideration by the Commission no later than the December meeting.

Commissioners

Interim Executive Director

D. Annual Summary Performance Reports (Report)

Last month, the Commission conducted a public hearing on the FY 2011/12 Annual Program Report to the state legislature. In addition to the required Annual Program Report that is developed consistent with First 5 California Guidelines, summary reports have been developed that present the annual data in a two page format to provide further utility of the information in the coming year. The Annual Summary Report summarizes 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 four goal performance reports (Healthy Children, Strong Families, Early Learning and Capacity Building) provide information related to each goal portfolio. The *Annual Summary Performance Reports, FY 2011/12* are attached.

E. Orange County Employee Retirement System (OCERS) Retirement Update (Report)

The following is an update on the OCERS Contribution Rate Impact and the State Pension Legislation:

Contribution Rate Impact – Following the 2011 actuarial study, the OCERS Board members began discussions regarding the current assumed earnings rate of 7.75% and whether it is still a reasonable assumption. In September 2012, the Segal Company provided the Board with a summary detailing the impact to employer and member contribution rates of possible changes in the economic assumptions for future pension valuations. The summary included illustrations of lowering the assumed earnings rate to 7.5%, 7.25% and 7.0%. In aggregate, for each .25% decrease in the assumed earning rate, the employer rate would increase by approximately 2.0-2.5% and the member contribution rate would increase by approximately 0.7%. Since the Commission's total payroll is approximately \$1.2 million, the additional annual employer contribution costs to the Commission would be as follows: \$24,000 if 7.5% is adopted, \$48,000 if 7.25% is adopted and \$72,000 if 7.0% is adopted. Commission staff will continue to monitor this issue and assess impacts on future operating costs.

State Pension Legislation – On September 12, 2012, the Governor signed the Public Employees Pension Reform Act (AB340) which will apply to all public employers and public pension plans on and after January 1, 2013. Legal counsel for OCERS did a preliminary review of the pension legislation and did not report any immediate impacts to OCERS members (current and retirees); however, OCERS is completing further reviews of AB340 and will issue further information as it becomes available. Commission fiscal staff will continue to monitor the potential impacts on Commission employees.

ATTACHMENTS:

Annual Summary Performance Reports, FY 2011/12



Annual Summary

Performance Report

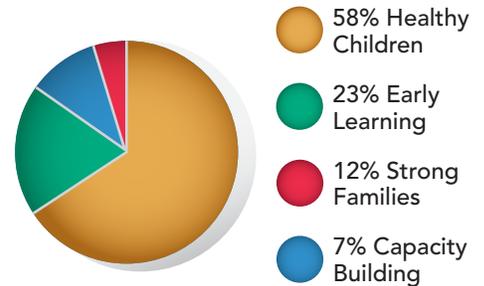
Fiscal Year 2011-2012

Orange County Fast Facts

- 38,237 total births (2010 CA Dept. of Public Health)
- 231,218 children ages 0 – 5 (2010 US Census)
- 150,518 children ages 0 – 5 directly touched by Commission-funded services*
- 161 Commission-funded programs
- 92 organizations providing services

*Each program reports an unduplicated number of children served. Because one child may receive services from multiple programs, the total number of children served may include some duplication.

Budget by Goal Area (\$29.3 million in program spending)



Annual Summary Fast Facts

- 38,049 home or office visits were conducted with parents to improve their knowledge of healthy child development
- 24,599 children were screened for developmental milestones
- 20,997 children were screened for up-to-date immunizations
- 17,237 children were screened for dental health and 8,210 dental visits were provided for treatment
- 14,806 children received primary care services
- 24,209 pregnant women received support for a healthy pregnancy and early childhood health
- 16,085 mothers received breastfeeding education, intervention and support
- 7,943 children were linked to a place for regular medical care (a “medical home”)
- 7,545 children were enrolled in health insurance
- 30,767 children participated in a program to increase the frequency of reading at home
- 85,016 books were distributed to children at health care providers and community events
- 169,759 shelter bed nights were provided to pregnant women, mothers and young children

Major Initiatives

Initiatives	Expenditures	Number Served	
		Children 0-5	Family Members
Bridges Maternal Child Health Network	\$6,538,976	30,222	47,864
School Readiness	\$4,676,073	23,563	22,574
Pediatric Health Services	\$3,916,583	12,867	11,252
School Readiness Nursing	\$2,782,231	16,517	12,627
Homeless Prevention	\$2,661,990	801	1,494
Community Clinics	\$2,145,231	15,357	8,603
Early Literacy Program	\$1,137,478	28,078	23,603
Children's Dental	\$1,128,386	14,208	4,834

Major Initiative Highlights Fiscal Year 2011-2012

Bridges Maternal Child Health Network

The programs in the Bridges Maternal Child Health Network serve over 30,000 children and their families each year, helping to ensure that children are born healthy, have and use a health home for comprehensive health services, and have access to early screening, assessments, and intervention services if needed. The Bridges Network includes 10 high-birth hospitals, four community-based service providers, and public health nursing. This year, nearly 14,000 mothers were screened at Bridges Hospitals, nearly 23,000 home visits were provided to improve children's health and development, and over 16,000 mothers received breastfeeding education and support. A Health Access Promotion Program began to reach isolated communities in southern Orange County using a mobile outreach unit. This program linked over 650 infants and children to a health home despite the fact that there are limited provider resources in this area.

School Readiness

Early Learning Specialists are located in every school district in Orange County working to strengthen children's early math, literacy, and speech and language skills so children are ready to learn when they enter school. This year, 8,629 children participated in programs designed to increase the frequency of reading at home, and 6,710 children participated in early math programs. Also, 18 new Learning Links (offering interactive parent-child learning) began providing services, more than doubling the number of Learning Links available to Orange County children and families. As a result, 2,293 children and 2,904 parents participated in this convenient drop-in, family-focused early learning program.

Pediatric Health Services

Pediatric Health Services collaborative programs, which are designed to increase access to pediatric primary and specialty care, include an Asthma Program, Pediatric Primary Care, and Early Developmental Programs. Among the 1,234 children who received asthma care on CHOC's Breathmobile for more than one year, there was a 69% reduction in asthma-related Emergency Department visits, a 72% reduction in hospitalizations, and an 88% reduction in missed school days. Also this year, the CHOC Breathmobile conducted a special study focused on Vietnamese children at risk for asthma in Orange County.

School Readiness Nursing

School Readiness Nurses provide comprehensive health assessments for children ages 0 – 5, including vision, hearing, developmental, and immunization screenings. These services prompt early intervention for children, resulting in significant impact to their health and developmental outcomes. In 2011-12, School Readiness Nurses provided 158,607 health services to 16,517 children in Orange County. This included 10,294 vision screenings, 10,230 hearing screenings, and 10,065 developmental screenings for young children, as well as 9,949 comprehensive screenings including general health, oral health, weight, and immunizations.

Homeless Prevention

The Commission partners with HomeAid Orange County to develop transitional shelter facilities for homeless children ages 0 – 5 and their families. This year, the Commission supported 169,759 "bed nights" for 780 young children and 1,355 family members. A "bed night" is one warm and safe bed for one person for one night. These families also received case management, life skills classes, and basic medical and dental medical services for their children.

Community Clinics

The Commission funds community clinics throughout Orange County to ensure that families have access to health coverage and quality pediatric care. In 2011-12, community clinics provided Orange County mothers-to-be with 14,077 prenatal care visits, while 11,495 children received primary care services, and 591 children received preventive dental treatments. A total of 6,066 children were enrolled in health insurance through community clinics.

Early Literacy Program

In 2011-12, management of the Early Literacy Program was successfully transitioned to THINK Together, which continued to implement countywide and community-based early literacy programs. Through the Reach Out and Read program, 25,603 children were read to at physician's offices or clinics. Another 1,420 children participated in the Raising a Reader book bag program. Over 9,948 books were distributed, 3,354 children were read to, and 5,389 parents were reached with early literacy information and tips at 45 community events.

Children's Dental

Healthy Smiles for Kids of Orange County, along with five Community Clinics that are part of the Pediatric Dental Care Collaborative, conduct screenings, provide sealants and fluoride treatments, offer parent and caregiver education, and improve access to dental care. A total of 14,208 children were provided services including dental screenings, preventative treatments, restorative treatments, and emergency dental treatments.



Healthy Children

Performance Report

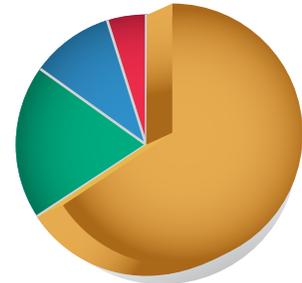
Fiscal Year 2011- 2012

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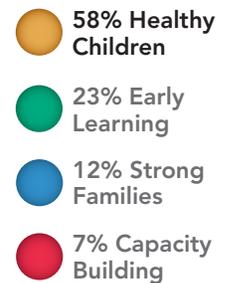
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Budget by Goal Area (\$29.3 million in program spending)



Healthy Children Fast Facts

- 68,774 screenings were conducted for developmental milestones and/or health (e.g., vision, hearing, health status)
- 23,239 children received developmental screenings using American Academy of Pediatrics recommended tools
- 20,706 children were screened for up-to-date immunizations
- 17,237 children received a dental screening and 8,171 children received primary, specialty and emergency dental services
- 24,209 pregnant women received support for healthy pregnancy and early childhood health
- 16,085 mothers received breastfeeding education, intervention and support
- 23,962 Kits for New Parents were distributed
- 14,752 children received primary care services, including well child and sick visits
- 9,356 parents attended classes, received education, resources, referrals and support regarding their child's healthy development
- 7,572 children were connected to a place for regular medical care
- 7,439 children were enrolled in health insurance



Healthy Children Program Expenditures

Total Services Provided: **678,385**

Total Children Served: **91,658**

Total Family Members Served: **103,890**

Program	Expenditures
Bridges Maternal Child Health Network	\$ 6,538,976
Pediatric Health Services	3,916,583
School Readiness Nursing	2,782,231
Community Clinics	2,145,231
Children's Dental	1,128,386
Health Access and Education	590,418
Fitness/Nutrition	25,696
Healthy Children Total	\$ 17,127,521

Catalytic Funding

ensures the **long-term viability** of programs by increasing organizations' capacity to be **self-sustaining** and to think **innovatively** about how to expand services. This year, the Commission committed AB 99 litigation recovery funds to make unique, **one-time** catalytic investments to improve children's healthy development in the coming years.

● Healthy Child Development

Pretend City Children's Museum and other providers are funded by the Commission to facilitate developmental screenings for young children. This fiscal year, the Commission provided \$5.5 million in catalytic funding to establish Pretend City as the hub to manage, improve and provide continued innovation for healthy child development. This includes use of a permanent Pretend City facility as a resource center and training site.

According to research, a community will save \$13 for every \$1 invested in early intervention.¹ However, the Centers for Disease Control and Prevention report that less than 50% of children experiencing delays are identified as having a problem before starting school.

● Autism/Early Developmental Program

The Commission has a vision to develop the For OC Kids autism program as a center of excellence for the comprehensive assessment, diagnosis, and treatment for children with autism spectrum disorder. In February 2012, the Commission dedicated \$7 million in catalytic funds for a one-time challenge grant of up to \$7 million to be matched by other funders through cash match and/or physical space, and dedicated resources. This catalytic funding – which is projected to sustain developmental services for a minimum of 12 years – will be used to:

- Support the purchase or renovation of a permanent facility for the For OC Kids Neurodevelopmental Center and related services
- Sustain clinical services including medical providers
- Expand diagnostic, treatment and/or community services

The U.S. Centers for Disease Control and Prevention places the incidence of autism at 1 in 110 children born today. With over 38,237 babies born in Orange County in 2010, an estimated 348 of the babies born will develop an Autism Spectrum Disorder.

● Children's Dental Program

The Commission supports Healthy Smiles for Kids of Orange County and the Pediatric Dental Care Collaborative to provide urgent, preventive, and operative dental care at six community clinics, one of which is a mobile dental van. Oral services include screenings, sealants and fluoride treatments, parent education, caregiver training, treatment for oral disease and decay, and care coordination. This year, \$20 million in catalytic funding was allocated to Healthy Smiles to not only secure these services at current levels for 10 years, but also expand service by:

- Adding a second mobile dental clinic focused on South Orange County
- Funding an additional pediatric dentist
- Expanding professional training and support
- Increasing parent education and public awareness of dental health for young children

Between 40 and 50% of children will be affected by tooth decay before age 5, according to the American Academy of Pediatric Dentistry. Research shows that early dental visits can prevent disease and reduce the need for restorative and emergency care, and therefore reduce dental-related costs for families.²

¹FP Glasco. Early Detection of Developmental and Behavioral Problems, *Pediatrics in Review*. 2000;21:272-280

²JY Lee, T Bouwens, MF Savage, WF Vann Jr. Examining the cost effectiveness of early dental visits. *Pediatr Dent*. 2006;28:102-105.

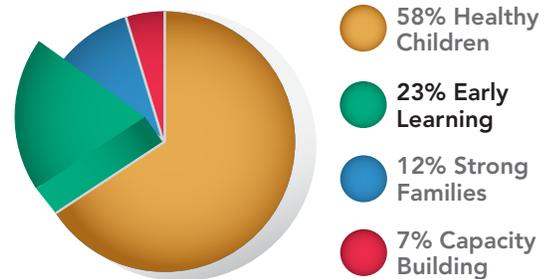


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Budget by Goal Area (\$29.3 million in program spending)



Early Learning Fast Facts

- 141,749 new and gently used books were given to children by health care providers, early learning specialists, and at community events
- 30,549 children participated in a program designed to increase the frequency of reading at home
- 25,603 children were read to at physicians' offices or clinics
- 6,710 children participated in early math programs
- 1,036 volunteers put in 6,139 hours to assist children with early literacy development
- 958 children received speech and language services
- 893 providers were educated to increase awareness and identification of behavioral health issues and 108 children received behavioral health treatment
- 45 community events were supported with readers, books for children and literacy tips for parents
- 33 locations offered a Learning Link program (described on back)

Early Learning Program Expenditures

Total Services Provided: **801,616** Total Children Served: **52,979** Total Families Served: **48,060**

Program	Expenditures
Early Learning Specialists and School Readiness	\$ 4,676,073
Early Literacy Programs	1,137,478
Community Based Early Learning Programs	567,293
CARES Plus – Early Educator Professional Development	401,766
Early Learning Total	\$ 6,782,610

Catalytic Funding

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Early Literacy and Math

In 2011-12, management of the Early Literacy Program was successfully transitioned to THINK Together, which continued to implement countywide and community-based early literacy programs such as reading to children in pediatric waiting rooms (supporting the Reach Out and Read program); early literacy programs at school and community sites; collecting and distributing new and gently used books; spearheading the countywide book bag program called Raising a Reader; and organizing Orange County's participation in the national one-day "Read for the Record," where 40,100 Orange County children were read to on October 6, 2011.

One-time, catalytic funding of \$5 million was allocated to THINK Together to sustain and build early literacy programs over the next 10 years and to expand early math as programs become available. Additionally, the Commission in partnership with THINK Together, will develop a strategic funding mechanism to support the material costs of early literacy programs.

According to literacy expert Andrew Biemiller, "Vocabulary at age 3 predicts first grade reading success; first grade vocabulary predicts eleventh grade reading level." Further, six longitudinal studies showed that early math skills are the most powerful predictor of later school success.¹

Other Early Learning Program Highlights

Learning Links

This year saw the expansion of Learning Links in Orange County, which are "drop-in" early learning centers that use an interactive parent-child approach to learning. Sixteen new Learning Links were opened at school district sites, as well as two at community organizations.

Reach Out and Read

The Commission funds a unique program where pediatricians provide a book and prescribe reading to young children at well-child checkups. In 2011-12, through a partnership with the Orange County American Academy of Pediatrics, over 110 pediatric medical providers at 47 medical offices participated. Together they reached over 40,000 children and families, distributing over 45,000 developmentally-appropriate books.

STEM (Science, Technology, Engineering and Math)

Through the OC STEM Initiative, the Commission helped to develop an "OC STEM Strategic Plan," which outlines activities to be accomplished over the next three to five years, including efforts to develop STEM competencies among Orange County's preschool-aged children. The Commission continued to fund MIND Research Institute to improve and expand their pre-kindergarten math software program and to develop corollary teacher and parent tools.

CARES Plus

CARES Plus (Comprehensive Approaches & Raising Education Standards) is a program designed to increase the quality of early learning programs for young children. The Commission secured \$750,000 of First 5 California funds for CARES Plus, and identified over \$1,000,000 in required matching funds. In its first year, the CARES Plus program provided 232 early educators with on-line training and professional development, including information on the importance of early developmental screening.

¹G. Duncan, C. Dowsett, A. Claessens, K. Magnuson, A. Huston, P. Klebanov, L. Pagani, et al. (2007) *School Readiness and Later Achievement*. *Developmental Psychology*, 43, 1428-1446

Strong Families

Performance Report

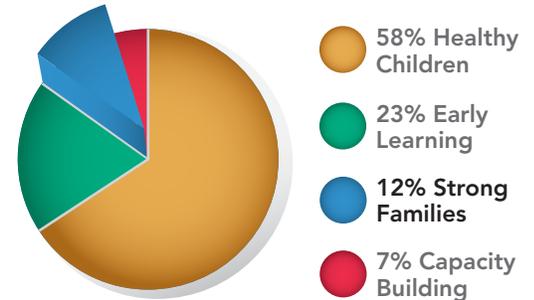
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Budget by Goal Area (\$29.3 million in program spending)



Strong Families Fast Facts

- 169,759 shelter bed nights were provided to mothers, young children and pregnant women
- 17,690 parents received informational materials regarding children's developmental milestones
- 1,151 children received comprehensive screenings (e.g. vision, hearing, height, weight, health and development)
- 1,014 children received behavioral health screenings and 164 children received behavioral health treatment
- 362 children received transportation to health or social services
- 342 shelter residents received life skills training and 219 received job skills training
- 249 children were connected to a medical home
- 240 children received emergency services to meet basic needs

Strong Families Program Expenditures

Total Services Provided: 495,055

Total Children Served: 3,416

Total Family Members Served: 331,525

Program	Expenditures
Homeless Prevention	\$ 2,661,990
Family Support Services	818,785
Strong Families Total	\$3,480,775

Catalytic Funding

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Year-Round Emergency Shelter for Families

The Commission has a long-standing partnership with HomeAid Orange County. The Commission funds the expansion of family transitional housing and HomeAid manages its construction. In 2011-12, the Commission used \$4 million in catalytic funds to establish an endowment that will allow HomeAid Orange County to build emergency shelters for homeless families with children ages 0 – 5. Specifically, this catalytic investment will target a minimum of 80 efficiency units to be built or rehabilitated to meet year-round emergency shelter

The Family Redirection Program, a program intended to keep families with young children out of the armory, served over 500 families last year.¹ However, when the cold-weather armory is closed, there are less than 25 beds available for families in need of emergency shelter. Research shows that homeless children are at a higher risk for health, behavior and academic progress. One recent study found that the reading and math achievement of homeless children fell significantly behind their low-income, but residentially more stable peers.²

needs, divided among multiple locations and flexible enough to accommodate large families while also maximizing space for smaller families. The Commission also established a second endowment in the amount of \$3 million to provide operational support for these shelters for no less than five years. The endowment funds will be allocated to nonprofit operators of the emergency shelters that are constructed or rehabilitated using Commission construction investment. This will allow for leveraging matching operational funds of the shelter providers.

Other Strong Families Program Highlights

Focus on Developmental Screenings

Working with community partners such as pediatricians, community clinics and Pretend City Children's Museum, the Commission continued its focus on increasing the quantity and standardizing the quality of developmental screenings for young children in order to increase early intervention and improve the health outcomes of children.

- Orange County's American Academy of Pediatrics implemented four developmental projects to improve access to care and to increase the number of children screened in pediatrician offices.
- Over 17,600 parents received education, resources, and referrals as needed regarding their child's development, and over 2,700 parents received follow up on referrals and accessed services.
- Over 1,000 children received behavioral health screenings and 164 children were referred for and received behavioral health treatment.

¹Armories are temporary shelters that are opened during the cold weather season as a shelter of last resort for Orange County's homeless population.

²Jelena Obradovic, Jeffrey D.Long, JJ Cutuli, Chi-Keung Chan, Elizabeth Hinz, David Heistad and Ann S. Masten. Academic achievement of homeless and highly mobile children in an urban school district: Longitudinal evidence on risk, growth, and resilience. *Development and Psychopathology* 21 (2009), 493–518



Capacity Building

Performance Report

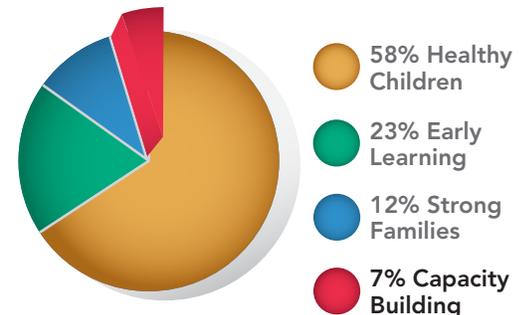
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Budget by Goal Area (\$29.3 million in program spending)



Capacity Building Fast Facts

- 21 AmeriCorps members enrolled and were trained to provide direct services to children and families in Orange County, building children's developmental skills and helping parents be their child's first teacher
- 20 Volunteers in Service to America (VISTA) members provided administrative support to nonprofit agencies in Orange County that serve children from 0 – 5 and their families
- 11,793 hours of volunteer service were provided by community volunteers recruited by Orange County VISTA members to assist with Commission-funded children's health and development programs
- \$192,093 was raised through grant writing and fundraising by Orange County VISTA members for nonprofits serving children and families, along with in-kind donations valued at \$698,529
- 70 trainings were provided to increase the capacity of agencies serving young children
- 30 agencies participated in a fiscal leveraging program to receive federal matching funds

Capacity Building Program Expenditures

Capacity Building programs allow the Commission to leverage resources with other national and state programs and facilitate best practices among grantees. Evaluation and support services that promote effective delivery systems for child and family services fall within the Capacity Building goal area. The numbers of children and families served are reported under the direct programs and services supported by Capacity Building funds.

Program	Expenditures
AmeriCorps/VISTA	\$ 1,533,034
Performance Outcomes Measuring Systems	566,309
Capacity Building Grants	243,116
Capacity Building Support and Technical Assistance	138,638
Capacity Building Total	\$ 2,481,097

Catalytic Funding

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● Volunteers in Service to America (VISTA)

The Commission serves as the administrative lead for the statewide VISTA (Volunteers in Service to America) program, placing VISTA members with grantees and community partners. VISTA members provide administrative support, conduct fundraising, prepare grant applications and seek in-kind donations in support of health and school readiness services for young children.

The annual net cost to the Commission to implement the VISTA program is \$795,000. These funds go to direct member support as well as recruitment and training of members and host agencies, regulatory compliance and fiscal administration and monitoring. Currently, the community agencies hosting VISTA members do not provide a financial contribution to the program other than space, equipment and supervision for the VISTA member(s).

In keeping with the direction of ensuring sustainable programs, the Commission invested \$500,000 of catalytic funds to transition the cost the Commission has been covering to the community based partners that benefit from the program. The catalytic funding will be used to develop an application to the federal funder, and also provide financial support to community-based organizations during a transition year. This approach continues to leverage federal dollars, while providing Orange County organizations with administrative support of VISTA members, and allowing the Commission to focus its resources on the AmeriCorps program which provides staffing for direct services.

Twenty-two recent VISTA alumni from the Orange County program are currently working in local nonprofit organizations, six are in medical school or are practicing physicians, and several more are in graduate school pursuing careers in education and social work.

● Other Capacity Building Program Highlights

● Leveraging Commission Dollars

Many of the agencies the Commission supports provide services during their normal course of business which are eligible for reimbursement through federal matching funds, such as Medi-Cal Administrative Activities (MAA), Targeted Case Management (TCM), and Early Periodic Screening, Diagnosis, and Treatment (EPSDT). Working in partnership with staff from the County of Orange Health Care Agency and Auditor Controller's office, the Commission helps grantees with required implementation and reporting.

This year, 30 agencies participated in the MAA, TCM and EPSDT fiscal leveraging programs, securing \$4.3 million in reimbursements. Since the inception of the fiscal leveraging program a total of 43 agencies have participated generating over \$40 million in reimbursements. The funds are used to strengthen the healthcare safety net for children and families by increasing access to health care resources, medical services, equipment and supplies, follow up care, and prevention care.