



**Memo**

**To:** Commissioners, First 5 Ventura County

**From:** Claudia Harrison, Executive Director

**Date:** December 17, 2015

**Re:** Recommendation to Approve Funding Allocations for FY 2016-19

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**Background**

In December of each year, the Commission approves funding allocations for the next fiscal year in order to provide funded partners with sufficient notice of any change in funding levels. In June 2015, the Commission adopted a new five-year Strategic Plan, with funding investments covering FY 2016-21. The Commission's Financial Plan considered \$45 million in available funding resources for FY 2016-21, with funding levels remaining relatively stable for the first three years of the new plan, and lower funding levels for years four and five when the Commission's sustainability fund is exhausted.

In November 2015, the Commission reviewed and approved an initiative allocation plan for the first three years of the new strategic plan that:

- Utilizes \$783,315 in prior year unspent funds over a three year period
- Maintains current funding levels for Neighborhoods for Learning, Countywide Preschool Efforts, Regional Health Professionals, Oral Health, 2-1-1, and for specialized services for the Mixtec population
- Provides local funds for Help Me Grow
- Implements direct contracting for preschool spaces that were previously contracted under the QRIS contract
- Considers multi-year contracts for years one through three of implementation

The proposed FY 2016-19 allocations (Attachment I) take into account these previously approved recommendations.

While proposed FY 2016-19 funding levels remain stable, strategies may be adjusted to capitalize on leveraging opportunities, for building system capacity, and to better position funded partners for reduced Year 4 and 5 funding. In addition, Attachment I represents anticipated **maximum** allocations, which would be subject to modifications based on changes in current needs and funding availability.

**Recommendation**

The recommended action is to approve the FY 2016-19 allocations for First 5 funded partners and to grant authority to the Executive Director to enter into contracts with designated contract agencies.



## FY 2016-19 Program Allocations

## NEIGHBORHOODS FOR LEARNING (NfLs):

Program Name	Contract Agency	Proposed Maximum Annual Allocation	Maximum FY 2016-19 Total Allocation (1)
Conejo Valley NfL	Conejo Valley Unified School District	\$664,255	\$1,992,765
Hueneme/South Oxnard NfL	Hueneme School District	\$745,985	\$2,237,955
Moorpark/Simi Valley NfL	Boys & Girls Club of Simi Valley	\$1,045,385	\$3,136,155
Oak Park NfL	Oak Park Unified School District	\$65,096	\$195,288
Ocean View NfL	Ocean View School District	\$311,440	\$934,320
Ojai Valley NfL	Ojai Unified School District	\$200,365	\$601,095
Oxnard NfL	Oxnard School District	\$1,467,855	\$4,403,565
Pleasant Valley NfL	Pleasant Valley School District	\$431,220	\$1,293,660
Rio NfL	Rio School District	\$438,990	\$1,316,970
Santa Clara Valley NfL	Fillmore Unified School District	\$599,540	\$1,798,620
Ventura NfL	Ventura Unified School District	\$810,174	\$2,430,522
	<b>Total NfL Initiative</b>	<b>\$6,780,305</b>	<b>\$20,340,915</b>

## PRESCHOOL (COUNTYWIDE EFFORTS):

Program Name	Contract Agency	Maximum Annual Allocation	FY 2016-19 Total Allocation
Quality Rating Improvement System (QRIS)	Ventura County Office of Education	\$352,088	\$1,056,264 (2)
Preschool Expansion	Continuing Development, Inc.	\$389,007	\$1,167,021
Preschool Expansion	Ventura Unified School District	\$96,250	\$288,750
Preschool Expansion	El Centrito Family Learning Centers	\$96,250	\$288,750
Preschool Expansion	MSRN - Inc.	\$160,415	\$481,245
	<b>Total Countywide Preschool</b>	<b>\$1,094,010</b>	<b>\$2,225,766</b>

## COUNTYWIDE SPECIALIZED PROGRAM STRATEGIES:

Program Name	Contract Agency	Maximum Annual Allocation	FY 2016-19 Total Allocation
Triple P Program	Ventura County Behavioral Health	\$497,500	\$1,492,500
Regional Health Educators	Ventura County Public Health	\$593,300	\$1,779,900
Help Me Grow	Landon Pediatric Foundation	\$50,000	\$150,000
Puentes Program: Serving Mixtec Children & Families	Mixteco/Indigena Community Organizing Project (MICOP)	\$80,000	\$240,000
2-1-1 Ventura County	Interface Children Family Services	\$100,000	\$300,000
Fluoride Varnish - Medical Providers	Ventura County Public Health	\$60,000	\$180,000
Fluoride Varnish - Dental Providers	Santa Barbara-Ventura Counties Dental Care Foundation	\$60,000	\$180,000
Mobile Dental Clinic	Santa Barbara-Ventura Counties Dental Care Foundation	\$130,000	\$390,000
Oral Health Treatment Services	Clinicas Del Camino Real	\$60,000	\$180,000
Oral Health Collaborative	United Way of Ventura County	\$20,000	\$60,000
	<b>Total Specialized Program Strategies</b>	<b>\$1,650,800</b>	<b>\$4,952,400</b>
	<b>Total Specialized Program Strategies</b>	<b>\$1,630,800</b>	<b>\$4,892,400</b>
	<b>TOTAL PROGRAM FUNDING</b>	<b>\$9,525,115</b>	<b>\$27,519,081</b>
	<b>TOTAL PROGRAM FUNDING</b>	<b>\$9,505,115</b>	<b>\$27,459,081</b>

(1) Represents anticipated maximum allocations, which would be subject to modifications based on changes in current needs and funding availability.

(2) Represents FY 2016-19 local investment. Additional grant funds from F5CA are anticipated - the QRIS allocation will be revisited when resources are known.