



Memo

To: Commissioners, First 5 Ventura County

From: Petra Puls, Director of Program and Evaluation

Date: December 18, 2014

Re: Recommendation to Approve Funding Allocations for FY 2015-16

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. The Commission's current financial plan allocates \$61.8 million (\$55.5 million in local funding and \$6.3 million in leveraged dollars from external funders) in funding dollars over 5 years, through FY 2015-16.

The overall FY 2015-16 proposed allocation is \$10.45 million in program dollars for NfLs, Countywide Program Strategies, Countywide Preschool Efforts and CARES. In accordance with the Commission's current financial plan, funding for the NfL initiative is held stable at \$6.8 million each year, through FY 2015-16. Countywide Program Strategies, such as Regional Professionals and MICOP's Puentes program are also held at stable levels through FY 2015-16.

Unspent funds from prior years were previously utilized to mitigate some of the anticipated incremental cuts for Countywide Program Strategies in oral health and obesity, through FY 14-15. In December 2013, the Commission approved adjustments to allocations for FY 2015-16, pending available resources. Unspent funds from FY 2013-14 can fully fund the adjusted allocations as previously approved, and have been incorporated into the FY 2015-16 proposed allocations in Attachment I.

The proposed FY 2015-16 allocations (Attachment I) are similar to prior years, with a few exceptions:

- Preschool Expansion
Original countywide Preschool Expansion contracts were based on State Preschool funding models. Recent changes to State Preschool funding increased the daily reimbursement rate from \$21.22 to \$22.28 and the number of operating days from 175 to 180. First 5 funded Preschool Expansion contracts were adjusted accordingly.
- Countywide Preschool Quality Rating and Improvement System (QRIS)
QRIS, administered by the Ventura County Office of Education, provides operating funds for 88 preschool spaces and supports rating and quality improvement efforts of early education

programs by blending local First 5, First 5 California Child Signature Program and CARES Plus, and federal Race to the Top (RTT) Early Learning Challenge grant funding streams.

First 5 California Child Signature program funding is slated to end in June 2014. F5CA has expressed intent to provide one year bridge funding at up to 50% of the current county allocation. The federal Race to the Top Early Learning Challenge grant funding represents a 6-month allocation through December 31, 2015. Although counties may request a no-cost extension, the RTT funding allocation would remain the same. The proposed FY 2015-16 allocation for QRIS reflects these changes to leveraged funds. When more information about potential state funding for quality and preschool spaces becomes available in early 2015, the QRIS allocation will be revisited.

Recommendation

The recommended action is to approve the FY 2015-16 allocations for First 5 funded partners as presented in Attachment I. The recommended action would also grant authority to the Executive Director to enter into contracts for FY 2015-16 with the designated contract agencies.



PROPOSED 12/18/2014

Revised

FY 2015-16 Program Allocations

NEIGHBORHOODS FOR LEARNING (NfLs):

Program Name	Contract Agency	FY 15/16 Proposed Allocation
Conejo Valley NfL	Conejo Valley Unified School District	\$664,255
Hueneme/South Oxnard NfL	Hueneme School District	\$745,985
Moorpark/Simi Valley NfL	Boys & Girls Club of Simi Valley	\$1,045,385
Oak Park NfL	Oak Park Unified School District	\$65,096
Ocean View NfL	Ocean View School District	\$311,440
Ojai Valley NfL	Ojai Unified School District	\$200,365
Oxnard NfL	Oxnard School District	\$1,467,855
Pleasant Valley NfL	Pleasant Valley School District	\$431,220
Rio NfL	Rio School District	\$438,990
Santa Clara Valley NfL	Fillmore Unified School District	\$599,540
Ventura NfL	Ventura Unified School District	\$810,174
	Total NfL Initiative	\$6,780,305

PRESCHOOL (COUNTYWIDE EFFORTS):

Program Name	Contract Agency	FY 15/16 Proposed Allocation
Quality Rating Improvement System (QRIS)	Ventura County Office of Education	\$1,100,166
Preschool Expansion	Continuing Development, Inc.	\$196,510
Preschool Expansion	Ventura Unified School District	\$96,250
Preschool Expansion	El Centrito Family Learning Centers	\$96,250
CARES Plus	Ventura County Office of Education	\$475,791
	Total Countywide Preschool	\$1,964,967

COUNTYWIDE SPECIALIZED PROGRAM STRATEGIES:

Program Name	Contract Agency	FY 15/16 Proposed Allocation
Triple P Program	Ventura County Behavioral Health	\$497,500
Regional Health Educators	Ventura County Public Health	\$630,000
Help Me Grow	Landon Pediatric Foundation	\$50,000
Puentes Program: Serving Mixtec Children & Families	Mixteco/Indigena Community Organizing Project (MICOP)	\$80,000
2-1-1 Ventura County	Interface Children Family Services	\$100,000
Fluoride Varnish - Medical Providers	Ventura County Public Health	\$60,000
Fluoride Varnish - Dental Providers	Santa Barbara-Ventura Counties Dental Care Foundation	\$60,000
Mobile Dental Clinic	Santa Barbara-Ventura Counties Dental Care Foundation	\$130,000
Oral Health Treatment Services	Clinicas Del Camino Real	\$80,000
Oral Health (Strategy to be determined based on need)	Contractor to be decided based on strategy	\$20,000
	Total Specialized Program Strategies	\$1,707,500
	TOTAL PROGRAM FUNDING	\$10,452,772

1 - Represents FY15/16 local funding in addition to grant funds from state (anticipated at 50% of FY14/15 level) and federal funds (through December 2015). When more information about potential state funding for quality and preschool spaces becomes available in early 2015, the QRIS allocation will be revisited.

2 - Represents FY15/16 local funding in addition to state and federal leveraged funds.

3 - Funded by RTT-ELC federal grant.

4 - Represents remaining amount in original allocation for oral health prevention and treatment.

FY 2015-16 Proposed Program Allocations & Reference on Variance Compared to Anticipated

Neighborhoods for Learning (NfLs):

Program Name	Program Description	FY 14/15 Current Allocation	Anticipated Allocation FY 15/16 (Dec 2013)	FY 15/16 Proposed Allocation	\$ variance proposed from anticipated
Conejo Valley NfL	Through 11 NfLs across the county and their 18 Family Resource Centers, services provided include early learning and family strengthening services through preschool, early literacy, family literacy, service coordination, case management, parent education, and access to oral health exams, developmental and health screenings	\$664,255	\$664,255	\$664,255	\$0
Hueneme/South Oxnard NfL		\$745,985	\$745,985	\$745,985	\$0
Moorpark/Simi Valley NfL		\$1,045,385	\$1,045,385	\$1,045,385	\$0
Oak Park NfL		\$65,096	\$65,096	\$65,096	\$0
Ocean View NfL		\$311,440	\$311,440	\$311,440	\$0
Ojai Valley NfL		\$200,365	\$200,365	\$200,365	\$0
Oxnard NfL		\$1,467,855	\$1,467,855	\$1,467,855	\$0
Pleasant Valley NfL		\$431,220	\$431,220	\$431,220	\$0
Rio NfL		\$438,990	\$438,990	\$438,990	\$0
Santa Clara Valley NfL		\$599,540	\$599,540	\$599,540	\$0
Ventura NfL		\$810,174	\$810,174	\$810,174	\$0
Total NfL Initiative			\$6,780,305	\$6,780,305	\$6,780,305

Preschool (countywide efforts):

Program Name	Program Description	FY 14/15 Current Allocation	Anticipated Allocation FY 15/16 (Dec 2013)	FY 15/16 Proposed Allocation	\$ variance proposed from anticipated
Quality Preschool (Spaces, Quality Rating and Improvements)	Preschool spaces; countywide preschool quality improvement efforts	\$2,128,594 ¹	\$1,719,872	\$1,100,166	(\$619,706) ²
Preschool Expansion - Child Development Inc.	Expansion of preschool/child care spaces by building on existing capacity at school or community sites	\$184,614	\$184,614	\$196,510	\$11,896 ³
Preschool Expansion - Ventura Unified School District		\$89,000	\$89,000	\$96,250	\$7,250 ³
Preschool Expansion - El Centrito		\$89,124	\$89,124	\$96,250	\$7,126 ³
CARES Plus	Stipends for professional development for early education professionals	\$475,791	\$475,791	\$475,791	\$0
Subtotal Countywide Preschool		\$2,967,123	\$2,558,401	\$1,964,967	(\$593,434)

1 - Includes \$282,197 in prior year unspent federal and state funding.

2- Represents FY15/16 local funding in addition to grant funds from state (anticipated at 50% of FY14/15 level) and federal funds (through December 2015). When more information about potential state funding for quality and preschool spaces becomes available in early 2015, the QRIS allocation will be revisited.

3- Adjustment to align with State Preschool reimbursement rate and number of operating days.

FY 2015-16 Proposed Program Allocations & Reference on Variance Compared to Anticipated

Specialized Program Strategies (countywide):

Program Name	Program Description	FY 14/15 Current Allocation	Anticipated Allocation FY 15/16 (Dec 2013)	FY 15/16 Proposed Allocation	\$ variance proposed from anticipated
Triple P Program	Mental health professionals provide prevention and early intervention services addressing the social & emotional development of young children	\$497,500	\$497,500	\$497,500	\$0
Regional Health Educators	Public Health Educators provide developmental screening & referral, support for parents of children with mild to moderate developmental delays, distribution of the Kit for New Parents, and parent education on nutrition and developmental milestones	\$575,000	\$630,000	\$630,000	\$0
Help Me Grow	Help Me Grow promotes effective and efficient developmental screenings, follow-up and early intervention services by building systems, communications and infrastructure among community partners	\$100,000	\$50,000	\$50,000	\$0
Puentes Program: Serving Mixtec Children & Families	Parent support and education for Mixtec parents	\$80,000	\$80,000	\$80,000	\$0
2-1-1 Ventura County	24-hour countywide resource and referral line to community services	\$100,000	\$100,000	\$100,000	\$0
Fluoride Varnish - Medical Providers	Fluoride varnish application in a medical setting; oral health education for parents	\$60,000	\$60,000	\$60,000	\$0
Fluoride Varnish - Dental Providers	Oral risk assessments and fluoride varnish at preschools through volunteer dentists	\$60,000	\$60,000	\$60,000	\$0
Mobile Dental Clinic	Oral health prevention services, including screening and treatment	\$130,000	\$230,000	\$130,000	\$0
Oral Health Treatment Services	Oral health prevention services, including screening and treatment	\$80,000		\$80,000	\$0
Oral Health	Strategy for FY15/16 to be determined based on need, upon Commission approval	\$20,000		\$20,000	\$0
Total Specialized Program Strategies		\$1,702,500	\$1,707,500	\$1,707,500	\$0
TOTAL PROGRAM FUNDING		\$11,449,928	\$11,046,206	\$10,452,772	(\$593,434)