



Memo

To: Joint Committee Members

From: Claudia Harrison, Executive Director

Date: December 8, 2015

Re: Proposed Implementation Strategies for the Commission's New Strategic Plan

Background

Strategic Plan

In June 2015, the Commission adopted a new five-year Strategic Plan. The new plan spans the period from FY 2015-20, with funding investments covering FY 2016-21. This new strategic plan anticipates maintaining current strategies for the first three years, through FY 2018-19, with a shift in strategic investments towards capacity building efforts to support and build the overall early childhood system of services in FY 2019-21.

Following the adoption of the strategic plan, the Commission committed to developing an implementation plan to guide annual funding decisions. The goal of the Commission is to adopt annual implementation plans a minimum of six months prior to the funding year for which it is intended.

Financial Plan

The Commission's Financial Plan, adopted in May 2015, considers \$45 million in available funding resources for FY 2016-21, inclusive of Prop 10 distributions and remaining sustainability funds.

Investments of approximately \$11 million per year were considered for the first three funding years of the new plan with investments of approximately \$6 million per year for years four and five when the Commission's sustainability fund is exhausted. It is the intent of the Commission to identify opportunities in the first three years of the plan for adjusting implementation strategies to better prepare for years four and five.

Unspent Funds from FY 2014-15

At the conclusion of FY 2014-15, \$845,000 in local unspent funds were identified from cost savings for the Commission's administration and internal program areas and funded programs that did not utilize their entire allocation.

Implementation Plan - Phase 1

This proposed implementation plan is intended to cover the first three years of the new strategic plan.

Proposed FY 2016-19 Allocations

INITIATIVE	Current Local Annual Allocation	Proposed Local FY 2016-19 Annual Allocation	Variance
Neighborhoods for Learning	\$6,780,305	\$6,780,305	\$0
Countywide Preschool Efforts:			
Preschool Spaces	\$741,922	\$741,922	\$0
Quality Preschool	\$352,088	\$352,088	\$0
Countywide Specialized Strategies:			
Regional Health Professionals	\$1,090,800*	\$1,090,800	\$0
Oral Health	\$350,000	\$330,000	(\$20,000)
Other (2-1-1, Services to Mixtec Population, Help Me Grow)	\$180,000	\$230,000	\$50,000
TOTAL LOCAL PROGRAM FUNDING	\$9,495,115	\$9,525,115	\$30,000

**based on an average for VCPH Regional Health Educators as they had requested a variable annual allocation which had a higher contract amount for FY15-16.*

DISCUSSION

Use of Unspent Funds

The Commission's financial plan adopted in May 2015 anticipated a reduction of approximately \$230,000 in program allocations for the first three years of the plan.

The proposed implementation plan utilizes \$783,315 in unspent funds over the three year period to mitigate reductions in funding levels that were initially anticipated for Neighborhoods for Learning, Regional Health Professionals and Help Me Grow.

Proposed Changes in Programmatic Investments

Countywide Preschool Efforts:

Funding levels for FY 2015-16 include local First 5 investments in Ventura County's Quality Rating and Improvement System (QRIS), the CARES Plus educational stipend program for workforce development, and preschool spaces funded under the QRIS program as well as the Commission's preschool expansion initiative.

The proposed investment in Preschool Spaces includes existing preschool expansion programs and 88 preschool spaces currently funded with local First 5 dollars in the QRIS contract with VCOE. These 88 spaces were included in the QRIS contract as part of the F5CA matching funds program. Since this matching funds program model concludes in FY 2015-16, it is

recommended that these preschool spaces be funded directly through the Commission's preschool expansion contracts.

The proposed investment under Quality Preschool would combine QRIS and workforce development into one program beginning in FY 2016-17 to align with the new First 5 CA IMPACT program. In addition to the local resources for Quality Preschool reflected in the chart above, funds will be available for quality preschool efforts through First 5 CA IMPACT and the California Department of Education QRIS Block Grant leveraged by VCOE.

Countywide Specialized Strategies:

Help Me Grow Ventura, a local affiliate of the National Help Me Grow model, promotes early developmental screening and detection of developmental concerns and links families to appropriate programs. The program has been funded through the federal Race to the Top - Early Learning Challenge (RTT-ELC) grant at \$100,000 per year for two years. The RTT-ELC grant ends in June 2015. In order to maintain the capacity built through RTT-ELC, the proposed plan funds Help Me Grow at \$50,000 per year for FY 2016-19.

The proposed investment in Oral Health eliminates resources that have been previously allocated, but not programmed.

Additional Considerations

Multi-Year Contracting

In February 2013, the Commission adopted a streamlined contracting process whereby contract amendments are issued to funded partners each year to incorporate the new fiscal year's service provisions and budget, rather than issuing entirely new contracts each new fiscal year. This practice has resulted in internal and external efficiencies.

To further streamline this practice, it is proposed that one multi-year contract with service provisions and budgets for all three years be issued to funded partners for FY 2016-19. Funded partners would have the ability to amend budgets and service provisions if needed.

Recommendation

The recommended action would approve an allocation plan for the first three years of the new strategic plan, as follows:

- 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
- Establishes a multi-year contract for years one through three of implementation