



**Memo**

**To:** Commissioners, First 5 Ventura County  
**From:** Deanna Handel  
**Date:** June 20, 2013  
**Re:** **Recommendation to Revise Annual Allocation for Ventura County Public Health (VCPH) for FY 2013-14**

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**Background**

In December, 2012, the Commission approved program funding allocations for FY 2013-14 and a proposed spending plan for the remainder of the current Strategic Plan, through FY 2015-16.

The approved allocation for the Ventura County Public Health (VCPH) Regional Health Educators strategy includes developmental screening in a community setting, health insurance outreach, parent supports navigating services for children with special needs, kit for new parents, and obesity prevention.

**Discussion**

Discussions with VCPH during FY 2013-14 contract development revealed substantial challenges maintaining a stable staffing structure with the significant annual budget reductions contemplated in FYs 2014-15 and 2015-16. VCPH also identified opportunities to leverage additional funds to offset staff costs FY 2013-14.

Reducing and carrying forward savings from the annual allocation for FY 2013-14 would minimize impacts to staffing and allow for the development and implementation of a stable, three-year strategy to achieve program objectives as shown in the table below:

	FY 2013-14	FY 2014-15	FY 2015-16	Total
Current Spending Plan	\$690,000	\$590,000	\$500,000	\$1,780,000
Proposed Spending Plan	\$575,000	\$575,000	\$630,000	\$1,780,000

**Recommendation**

The recommended action would decrease the amount allocated for Regional Health Educators in Fiscal Year 2013-14 and redistribute funding dollars in Fiscal Years 2014-16, in order to support a stable staffing structure for program implementation.

The recommended action would also grant authority to the Executive Director to enter into a contract with Ventura County Public Health for FY 2013-14 in the amount of \$575,000.