



**Memo**

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

**From:** Petra Puls, Director of Countywide Strategies and Evaluation (on behalf of the Program Committee)

**Date:** December 19, 2013

**Re:** Recommendation to Approve Funding Allocations for FY 2014-15

---

**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 \$62.6 million (\$56.3 million in local funding and \$6.3 million in leveraged dollars from external funders) in funding dollars over 5 years, through FY 2015-16.

For FY 2014-15, the Commission's current financial plan allocates \$10.9 million in program dollars for NfLs, Countywide Program Strategies, Countywide Preschool Efforts and CARES. In this plan, funding for the NfL initiative is held stable at \$6.8 million each year, through FY 2015-16. Countywide Preschool Efforts are also held at relatively level funding given the significant leveraging opportunities through Race to the Top and First 5 California. Regional health professionals were also held at stable levels through FY 2015-16.

Spending levels are carefully monitored so as to identify opportunities to re-invest any additional funds in programs. At the conclusion of FY 2012-13, \$782,500 in unspent funds was identified. The Program Committee was convened to review considerations for increased spending levels in certain programs due to the availability of FY 2012-13 unspent funds.

**DISCUSSION**

Of the \$782,500 identified in unspent funds, consideration was given to the following:

- \$182,500 to fully fund the spending plan approved in December 2012.
- \$440,000 reserved for the next funding cycle.
- \$160,000 to further mitigate anticipated funding reductions in FY 2014-15 and FY 2015-16.

## **Prior Allocations**

The spending plan approved by the Commission in December 2012 allocated FY 2011-12 unspent funds and contemplated an additional \$182,500 in expenditures for subsequent fiscal years, if available, to support allocations to maintain recommended funding levels in CARES Plus, Regional Health Educators, MICOP and broad based obesity prevention strategies.

## **Future Spending Levels**

The Commission's current financial plan anticipates a significant drop-off in funding in the final year of the next funding cycle. Consideration was given to preserving \$440,000 of the newly identified unspent funds to maintain proposed spending levels that otherwise would have to be reduced as a result of anticipated reduction in Prop 10 distributions.

## **Countywide Strategies**

While unspent funds from prior years were previously utilized to mitigate some of the cuts, some Countywide Program Strategies (Oral Health, Obesity) have faced incremental funding cuts, and other strategies were discontinued due to declining revenues. The remaining \$160,000 in unspent funds can be utilized to further mitigate anticipated funding reductions in FY 2014-15 and FY 2015-16.

### **Oral Health**

In addition to the Commission's investment in oral health preventive care, the Commission contracts with Santa Barbara - Ventura Counties Dental Care Foundation and Clinicas del Camino Real for treatment services. In the current plan, prevention and treatment dollars were to be reduced from a combined investment of \$380,000 in FY 2013-14 to \$267,000 in FY 2014-15. In light of the tremendous need existing throughout the county, consideration was given to utilize a portion of the unspent dollars to restore \$20,000 in prevention and \$63,000 in treatment dollars annually for FY 2014-15 and FY 2015-16.

### **Obesity Prevention – Broad Based Strategies (Commission Level)**

Several broad-based obesity prevention strategies are administered directly by the Commission, inclusive of breastfeeding promotion, parent/provider education, Good for Kids Restaurant project, and targeted countywide information campaigns. Due to declining levels, funds allocated had been reduced to \$50,000, Consideration was given to restoring this program to \$75,000 annually in FY 2014-15 and FY 2015-16.

### **Capacity Building Strategies Discontinued**

In the Commission's current financial plan, some programs were designated as "capacity building" programs. In this model, programs which would be eventually discontinued due to declining revenues were given a 2-3 year horizon to accomplish set goals, particularly programs working to build capacity in provider communities.

- **Prenatal Support**

The Prenatal Support program, administered by Ventura County Public Health, provides training and support for physician practices in administering the 4P's Plus Screening, along with brief intervention/referral for pregnant women at risk for use of substances or domestic violence.

During FY 2013-14, the program design focused on sustainability and continuation of these strategies in physician practices when program funding is no longer available beginning with FY 2014-15. The program feels they are well positioned to sustain their work and are exploring other funding opportunities to expand those efforts.

- Developmental Screenings and Surveillance – Medical Setting

The Developmental Screening and Surveillance Program, administered by Landon Pediatric Foundation, builds capacity in physician offices and clinics to administer standardized developmental screening tools during well-child visits.

During FY 2013-14, joint efforts with Ventura County Public Health and other stakeholders resulted in the formation of a Developmental Screening Collaborative and the designation of Ventura as a “Help Me Grow” County. A portion of the anticipated supplemental Race to the Top Early Learning Challenge award could be allocated to further the implementation of Help Me Grow model in Ventura County.

### **Recommendation**

The Program Committee recommends approval of the FY 2014-15 allocations for First 5 funded partners as presented in Attachment I. The recommendation utilizes \$108,000 of the unspent funds in FY 2014-15 for programs identified above. Another \$226,750 is recommended for FY 2015-16, with this detail provided in Attachment II. As outlined in Attachment II, total funding needed to maintain the above strategies would exceed the available current dollars but should be considered to fully advance Commission investments. Additional dollars identified would not be needed until FY 2015-16.

The recommended action would also grant authority to the Executive Director to enter into contracts for FY 2014-15 with the designated contract agencies.



## FY 2014-15 Program Allocations

## NEIGHBORHOODS FOR LEARNING (NfLs):

Program Name	Contract Agency	FY 14/15 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
	<b>Total NfL Initiative</b>	<b>\$6,780,305</b>

## PRESCHOOL (COUNTYWIDE EFFORTS):

Program Name	Contract Agency	FY 14/15 Proposed Allocation
Quality Rating Improvement System (QRIS)	Ventura County Office of Education	\$1,580,000
Preschool Expansion	Continuing Development, Inc.	\$184,614
Preschool Expansion	Ventura Unified School District	\$89,000
Preschool Expansion	El Centrito Family Learning Centers	\$89,124
CARES Plus	Ventura County Office of Education	\$471,791
	<b>Total Countywide Preschool</b>	<b>\$2,414,529</b>

## COUNTYWIDE SPECIALIZED PROGRAM STRATEGIES:

Program Name	Contract Agency	FY 14/15 Proposed Allocation
Triple P Program	Ventura County Behavioral Health	\$497,500
Regional Health Educators	Ventura County Public Health	\$575,000
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
Oral Health Preventive Care: Fluoride Varnish - Medical Providers	Ventura County Public Health	\$60,000
Oral Health Preventive Care: 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	\$100,000
Obesity Prevention - Broad-based Strategies	First 5 Ventura County (Implemented at Commission Level)	\$75,000
	<b>Total Specialized Program Strategies</b>	<b>\$1,677,500</b>
	<b>TOTAL PROGRAM FUNDING</b>	<b>\$10,872,334</b>

1. Represents FY14/15 local funding in addition to state and federal leveraged funds. For QRIS, amount may increase due to anticipated supplemental federal award.

2. Represents FY14/15 local investment only; additional funds (est. \$21,000) anticipated to be leveraged through external funders to support obesity prevention efforts.

FY 2014-15 Proposed Program Allocations & Reference on Variance Compared to Anticipated

**Neighborhoods for Learning (NfLs):**

Program Name	Program Description	FY 13/14 Current Allocation	Anticipated Allocation FY 14/15	FY 14/15 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	<b>\$664,255</b>	\$0
Hueneme/South Oxnard NfL		\$745,985	\$745,985	<b>\$745,985</b>	\$0
Moorpark/Simi Valley NfL		\$1,045,385	\$1,045,385	<b>\$1,045,385</b>	\$0
Oak Park NfL		\$65,096	\$65,096	<b>\$65,096</b>	\$0
Ocean View NfL		\$311,440	\$311,440	<b>\$311,440</b>	\$0
Ojai Valley NfL		\$200,365	\$200,365	<b>\$200,365</b>	\$0
Oxnard NfL		\$1,467,855	\$1,467,855	<b>\$1,467,855</b>	\$0
Pleasant Valley NfL		\$431,220	\$431,220	<b>\$431,220</b>	\$0
Rio NfL		\$438,990	\$438,990	<b>\$438,990</b>	\$0
Santa Clara Valley NfL		\$599,540	\$599,540	<b>\$599,540</b>	\$0
Ventura NfL		\$810,174	\$810,174	<b>\$810,174</b>	\$0
<b>Total NfL Initiative</b>		<b>\$6,780,305</b>	<b>\$6,780,305</b>	<b>\$6,780,305</b>	<b>\$0</b>

**Preschool (countywide efforts):**

Program Name	Program Description	FY 13/14 Current Allocation	Anticipated Allocation FY 14/15	FY 14/15 Proposed Allocation	\$ variance proposed from anticipated
Preschool for All (Spaces, Quality Improvements)	Preschool spaces; countywide preschool quality improvement efforts	\$1,580,000	\$1,580,000	<b>\$1,580,000</b>	\$0
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	<b>\$184,614</b>	\$0
Preschool Expansion - Ventura Unified		\$89,000	\$89,000	<b>\$89,000</b>	\$0
Preschool Expansion - El Centrito		\$89,124	\$89,124	<b>\$89,124</b>	\$0
CARES Plus	Stipends for professional development for early education professionals	\$475,791	\$475,791	<b>\$475,791</b>	\$0
<b>Subtotal Countywide Preschool</b>		<b>\$2,418,529</b>	<b>\$2,418,529</b>	<b>\$2,418,529</b>	<b>\$0</b>

**Specialized Program Strategies (countywide):**

Program Name	Program Description	FY 13/14 Current Allocation	Anticipated Allocation FY 14/15	FY 14/15 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	<b>\$497,500</b>	\$0

1. Represents FY14/15 local funding in addition to state and federal leveraged funds. For QRIS, amount may increase due to anticipated supplemental federal award.

FY 2014-15 Proposed Program Allocations & Reference on Variance Compared to Anticipated

Specialized Program Strategies (countywide) Cont.'d:

Program Name	Program Description	FY 13/14 Current Allocation	Anticipated Allocation FY 14/15	FY 14/15 Proposed Allocation	\$ variance proposed from anticipated
Regional Health Educators	Public Health Educators provide developmental screening & referral, support for parents of children with mild to moderate developmental delays, health insurance assistance, distribution of the Kit for New Parents, and parent education on nutrition and developmental milestones.	\$575,000	\$575,000	\$575,000	\$0
Developmental Screenings & Surveillance - Medical settings	Developmental screening/surveillance and capacity building in a medical setting	\$100,000	\$0	\$0	\$0
Prenatal Support	4P's Plus screening with brief intervention/referral for pregnant women at risk for use of substances or domestic violence	\$50,000	\$0	\$0	\$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
Oral Health Preventive Care: Fluoride Varnish - Medical Providers	Fluoride varnish application in a medical setting; oral health education for parents	\$65,000	\$50,000	\$60,000	\$10,000
Oral Health Preventive Care: Fluoride Varnish - Dental Providers	Oral risk assessments and fluoride varnish at preschools through volunteer dentists	\$65,000	\$50,000	\$60,000	\$10,000
Mobile Dental Clinic	Oral health prevention services, including screening and treatment	\$133,500	\$167,000	\$130,000	\$63,000
Oral Health Treatment Services	Oral health prevention services, including screening and treatment	\$116,500		\$100,000	
Obesity Prevention - Broad-based Strategies (Commission Level)	Promotion of breastfeeding, parent/provider education, targeted countywide information campaigns	\$75,000	\$50,000	\$75,000	\$25,000
<b>Total Specialized Program Strategies</b>		\$1,857,500	\$1,569,500	\$1,677,500	\$108,000
<b>TOTAL PROGRAM FUNDING</b>		\$11,056,334	\$10,768,334	\$10,876,334	\$108,000

2. This strategy planned for discontinuation of funding for FY 2014/15, however, through supplemental federal Race to the Top award, anticipate funding to support developmental screening capacity building and systems change efforts.
3. This strategy planned for discontinuation of funding for FY 2014/15.
4. Represents FY14/15 local investment only; additional funds (est. \$21,000) anticipated to be leveraged through external funders to support obesity prevention efforts.

**ATTACHMENT II**

**Proposed Spending Plan for Distribution of Additional Resources Identified from Unspent Funds**

		<b>ANTICIPATED RECOMMENDATION (May 2013)</b>		
<b>Program</b>	<b>Current Year</b>	<b>FY 2014/15</b>	<b>FY 2015/16</b>	<b>Total</b>
Oral Health Preventive Care: Fluoride Varnish - Medical Providers	\$65,000	\$50,000	\$50,000	\$100,000
Oral Health Preventive Care: Fluoride Varnish - Dental Providers	\$65,000	\$50,000	\$50,000	\$100,000
Oral Health Treatment Srvs	\$250,000	\$167,000	\$0	\$167,000
Obesity Prevention - Broad-based Strategies	\$75,000	\$50,000	\$46,250	\$96,250

		<b>PROPOSED RECOMMENDATION (December 2013)</b>		
<b>Program</b>	<b>Current Year</b>	<b>FY 2014/15</b>	<b>FY 2015/16</b>	<b>Total</b>
Oral Health Preventive Care: Fluoride Varnish - Medical Providers	\$65,000	\$60,000	\$60,000	\$120,000
Oral Health Preventive Care: Fluoride Varnish - Dental Providers	\$65,000	\$60,000	\$60,000	\$120,000
Oral Health Treatment Srvs	\$250,000	\$230,000	\$230,000	\$460,000
Obesity Prevention - Broad-based Strategies	\$75,000	\$75,000	\$75,000	\$150,000

		<b>DIFFERENTIAL</b>		
<b>Program</b>		<b>FY 2014/15</b>	<b>FY 2015/16</b>	<b>Total</b>
Oral Health Preventive Care: Fluoride Varnish - Medical Providers		\$10,000	\$10,000	\$20,000
Oral Health Preventive Care: Fluoride Varnish - Dental Providers		\$10,000	\$10,000	\$20,000
Oral Health Treatment Srvs		\$63,000	\$230,000	\$293,000
Obesity Prevention - Broad-based Strategies		\$25,000	\$28,750	\$53,750
<b>Total</b>		<b>\$108,000</b>	<b>\$278,750</b>	<b>\$386,750</b>

Current Amount Available (at end of FY12/13)				160,000
Variance				(226,750) *
Running Balance of Available Dollars at Year End	52,000	(226,750)		

\* Total funding needed to maintain the above strategies would exceed the available current dollars but should be considered to fully advance Commission investments. Additional dollars identified would not be needed until FY 2015-16.