

First 5 Commission of San Diego County
 April 8, 2013
Fiscal Year 2013 – 14 Operating Budget and Funding Approval

Request

The request before the Commission is to approve the Operating Budget for FY 2013–14, the Financial Spending Plan for FY 2013-14 through FY 2017-18 and authorize contract amendments included in the revised Operating Budget and Financial Spending Plan. This proposed budget continues to support the safety net of services for young children and their families during times of diminishing resources.

Background

This year the budget approval continues with the streamlined approval process that was implemented last year. The additional funding and contracting authority for contracts that will continue into next fiscal year and beyond is included as a separate staff recommendation.

First 5 Programs – Contracts that have changes funding

For the following programs/services, funding for Fiscal Years 2013-14, and 2014-15 have changed.

Healthy Development Services: Increase of \$625,000 from \$14.6M to \$15.225M for FY's 2013-14 and 2014-15

- The objective is to provide early developmental and behavioral screening and treatment intervention to children age 0 through 5 whose mothers are enrolled in substance abuse treatment programs. A pilot project serving children at four women's treatment centers was expanded to nine sites countywide in FY 2012-13 through the use of unexpended funds from FY 2011-12.
- The additional funding will be used to continue developmental and behavioral screening and treatment intervention to 225 children annually.
- The contractor for the South region is South Bay Community Services; for the North Inland region, Palomar Health; for North Central and North Coastal regions, Rady Children's Hospital San Diego; and for Central, North Central, and East regions, Family Health Centers San Diego.
- These contractors are meeting requirements and are in good standing.

KidSTART: Increase of \$1.5M in FY 2013-14 and \$1.3M for FY 2014-15

- A Screening, Triage, Assessment, Referral and Treatment program the size and scope of the KidSTART Center is unique on a national level. After a two-year startup phase, the program is now fully operational serving children with complex needs encompassing the areas of developmental, social-emotional/behavioral health, medical, and family.
- In FY 2011-12, KidSTART Center provided intensive family support or case management for 254 children in treatment services.
- In FY 2012-13, KidSTART Center extended services beyond children in the dependency system to serve children from the general population. The program is on target to provide intensive family support or case management for over 280 children in treatment services.
- The demand for services remains high. The additional funding will allow an increase in service capacity to serve over 460 children annually.
- The contractor is meeting requirements of its current contract and is in good standing.

Healthcare Access: Add funding of \$2,315,654 for FY 2013-14

- The Commission has funded the Healthcare Access Initiative since 2004. Services include outreach, enrollment, utilization and retention of healthcare coverage for children 0-5 and pregnant women.
- Healthcare Access services continue to fill a gap while there are changes and uncertainty at the national and state levels.
- The recent transition from Healthy Families to Medi-Cal has increased the number of families in need of help navigating the system and Healthcare Access services have been extensively used during this transition.
- Continuation of the program is necessary to prevent families from experiencing disruption in enrollment and retention of their healthcare coverage during this critical period.

- Funding will be used to continue providing support for children 0-5 and pregnant women in accessing healthcare services.
- The contractor for the South region is Home Start Inc., for Central and North Central regions, SAY San Diego, for North Inland region, North County Health Services, for East Region, Neighborhood Healthcare, and for North Coastal region, Vista Community Clinic.
- These contractors are meeting requirements and are in good standing.

Harder + Company Community Research: Decrease of \$200,000 from \$1,236,250 to \$1,036,250 for Fiscal Years 2013-14 and 2014-15

- Funding reductions reflect a streamlining of the evaluation and data collection across all projects; a reduction in evaluation support for single contracts; an anticipated reduction in Emerging Critical Needs projects due to limited funding; and the elimination of the development of a longitudinal study to measure the long-term impact of First 5 San Diego, and the triennial report that tracks community-level indicators for children 0-5.
- In FY 2013-14, evaluation efforts will be increased to support the rollout of the new Home Visiting Initiative, as well as to meet federal requirements for the Race to the Top grant and the State First 5 Commission Child Signature Program grant. (These are matching grants for the Quality Preschool Initiative).

Direct Services: Targeted At-Risk Home Visiting Initiative: Approve contracting authority for new contracts for \$4.4M for FY 2013-14 and \$4.2M for FY 2014-15

The Commission's Targeted At-Risk Home Visitation Initiative is designed to provide home visiting services to families at or below 200% of the Federal Poverty Level with a special focus on pregnant or parenting teens, military families, and immigrant/refugee families who cannot access services via existing resources.

Services will employ the Healthy Families of America (HFA) model, and use the Parents As Teachers (PAT) *Born to Learn* curriculum. Both of these models are evidenced-based, with proven outcomes for families and services. Services will be initiated prenatally, or at birth, and continue over the long term up to age three.

- On August 9, 2010 the Commission approved the solicitation for the Home Visiting Initiative.
- A Request for Proposals (RFP) for direct services for Targeted At-Risk Home Visiting was released on November 19, 2012 in coordination with County Department of Purchasing & Contracting. The delay was a result of AB 99 funding reductions.
- All proposals were reviewed by a Source Selection Committee (SSC) based on the criteria specified in the RFP.
- After a thorough review of the materials submitted and in consideration of the requirements of the RFP and the evaluation criteria, the SSC is recommending the following organizations for award (pending successful negotiations):
 - North Coastal/North Inland Regions – Palomar Health
 - Central/North Central Regions – Social Advocates for Youth (SAY), San Diego
 - East Region – Home Start, Inc.
 - South Region – South Bay Community Services.

Link to the Strategic Plan

The FY 2013-14 Operating Budget supports the Strategic Plan 2010 – 2015 and will allow programs that will further the support and improvement of early childhood development within the County and provide a public benefit.

Link to *Live Well, San Diego!*

The Operating Budget for FY 2013 – 14 supports *Live Well, San Diego!* by providing a variety of opportunities to promote healthy behaviors for children and families in First 5 funded programs and by providing early identification of health related issues. Additionally, funded programs support efforts to promote healthy nutrition, physical exercise and safe environments for preschool children and their families.

Staff Recommendations

- 1) Approve the FY 2013 – 14 Operating Budget, and Financial Spending Plan.
- 2) Find that the proposed First 5 San Diego funding allocations are consistent with the Commission’s Strategic Plan, furthers the support and improvement of early childhood development within the County, and provides a public benefit.
- 3) Approve funding for the following contracts for the amounts and fiscal years shown.

| Contract # | Contractor | Initiative | Fiscal Year 2013-14 | Fiscal Year 2014-15 |
|------------|--|---|---------------------|---------------------|
| 534755 | Family Health Centers of San Diego – Central Region | HDS | \$3,091,821 | \$3,091,821 |
| 534757 | Family Health Centers of San Diego – East Region | HDS | \$2,117,602 | \$2,117,602 |
| 534778 | Palomar Health– North Inland Region | HDS | \$2,155,311 | \$2,155,311 |
| 534759 | Rady Children’s Hospital of San Diego – North Central Region | HDS | \$1,926,292 | \$1,926,292 |
| 534775 | Rady Children’s Hospital of San Diego– North Coastal Region | HDS | \$2,243,564 | \$2,243,564 |
| 534753 | South Bay Community Services, South Region | HDS | \$2,575,410 | \$2,575,410 |
| 542140 | Rady Children’s Hospital San Diego | KidSTART | \$2,050,000 | \$1,650,000 |
| 525811 | Home Start, Inc. – South Region | HCA | \$561,557 | \$0 |
| 525821 | SAY San Diego – Central Region | HCA | \$616,931 | \$0 |
| 525823 | SAY San Diego – North Central | HCA | \$200,734 | \$0 |
| 525825 | North County Health Services – North Inland Region | HCA | \$349,337 | \$0 |
| 525827 | Neighborhood Healthcare – East Region | HCA | \$264,277 | \$0 |
| 525887 | Vista Community Clinic – North Coastal Region | HCA | \$322,818 | \$0 |
| 518205 | Harder+Company Community Research | Evaluation Services | \$1,036,250 | \$0 |
| 505786 | Info Line of San Diego County dba 2-1-1 San Diego | Information & Referral (I & R) Services | \$600,000 | \$0 |
| Pending | Palomar Health -- NorthCoastal/North Inland Regions | Targeted At-Risk Home Visiting Initiative | \$1,328,323 | \$1,278,323 |
| Pending | Social Advocates for Youth (SAY), San Diego -- Central/North Central Regions | Targeted At-Risk Home Visiting Initiative | \$1,386,090 | \$1,336,090 |
| Pending | Home Start, Inc. -- East Region | Targeted At-Risk Home Visiting Initiative | \$785,907 | \$735,907 |
| Pending | South Bay Community Services -- South Region | Targeted At-Risk Home Visiting Initiative | \$899,680 | \$849,680 |
| | | Total | \$24,511,904 | \$19,960,000 |

- 4) Authorize the Executive Director or her designee to negotiate a project length budget and execute a contract with each contractor approved in recommendation number 3 above.

Fiscal Impact

Up to \$71,408,317 will be approved for operations and programs for the 2013-14 fiscal year in addition to approval of the Financial Spending Plan for funding through FY 2018-19.