

First 5 Commission of San Diego

November 14, 2016

FY 2016-17 Operating Budget Adjustment and Contract Amendment

Request

The request before the Commission is to reallocate \$55,943 within the FY 2016-17 Operating Budget and add up to \$55,943 to the contract with the Commission's KidSTART Center services provider, Rady Children's Hospital - San Diego. This proposal continues to support the safety net of services for young children and their families during times of diminishing resources.

Background

On June 2, 2014 the Commission approved the Strategic Plan 2015-2020, which narrows and focuses the work of existing programs to align with the decline in Prop 10 revenues. The new plan reduced KidSTART Center funding by 50%, which has caused difficulties in the ability to provide adequate services to children with complex needs. KidSTART Center serves young children with complex developmental, mental health, medical, and family needs utilizing a trans-disciplinary approach to assessment and treatment. Adequate therapy, in terms of frequency and duration is essential for children who have complex needs. Access to specialized treatment is critical for children who have needs in multiple areas of development, such as communication and sensory regulation. The increase in funding of KidSTART would ensure integrated care for children who need it most, specifically, those in need of transdisciplinary services. This funding would provide services for some of the most vulnerable children who would otherwise not receive the services they need, thus addressing a critical gap in service for this population.

Link to the Strategic Plan

The FY 2016-17 Operating Budget and the KidSTART Center contract support the Strategic Plan 2015-2020, will allow programs to further the support and improvement of early childhood development within the County, and provides a public benefit.

Link to Live Well San Diego

The Operating Budget for FY 2016-17 and the KidSTART Center contract support *Live Well San Diego* by supporting a variety of opportunities to promote healthy behaviors for San Diego's children and families by providing early identification of health related issues.

Commission History

- On April 4, 2016 (Item 3) the Commission approved the FY 2016-17 Operating Budget, which included \$1,100,000 for KidSTART Center and \$275,000 for Parent Education & Family Engagement under the Contributions to Community Projects account.
- On June 29, 2015 (Item 3) the Commission approved a contract award to Rady Children's Hospital - San Diego for KidSTART Center services.

Staff Recommendation

- 1) Find that the proposed budget adjustment and contract amendment are consistent with the Commission's Strategic Plan 2015-2020, furthers the support and awareness of early childhood development within the County, and provides a public benefit.
- 2) Approve a budget adjustment of \$55,943 from Parent Education & Family Engagement to KidSTART Center in the Contributions to Community Projects account of the approved FY 2016-17 Operating Budget.
- 3) Authorize the Executive Director, or her designee, to negotiate a project-length budget and execute an amendment for a one-time increase of \$55,943 to contract #551954 with Rady Children's Hospital - San Diego for KidSTART Center services.

Fiscal Impact

No net change; the Parent Education & Family Engagement line will be reduced by \$55,943 and the KidSTART Center line will be increased by \$55,943 within the Contributions to Community Projects account in the FY 2016-17 Operating Budget.