

First 5 Commission of San Diego County

November 2, 2020

Budget Adjustments for the First 5 First Steps (F5FS) Targeted Home Visiting Initiative

Request

The request before the Commission is to approve changes to the Operating Budget for FY 2020–21 and FY 2021-22 and authorize contract amendments for the revised Operating Budgets. The proposed budgets continue to support targeted services for pregnant and parenting teens enrolled in the F5FS program and their children, as well as enhanced coordination efforts with early care and education programs countywide.

Background

Cal Learn

During the first quarter of FY 2020 – 21 the Cal Learn program contract was acquired by First 5 San Diego under the umbrella of the First 5 First Steps Home Visiting Initiative and added as an addendum to the contracts listed below in table 1. The Cal Learn program provides intensive case management, supportive services, and financial incentives to CalWORKs teen recipients who are pregnant or parenting. In September 2020, additional funding was provided to HHSA Eligibility Operations from California Department of Social Services for the Cal Learn program contracts, and that funding is being given to First 5 San Diego by Eligibility Operations since First 5 is now the service provider. The additional funding is dependent upon the CDSS allocating continued funding and this is done each fiscal year. As a result, this funding may not continue into next fiscal year.

F5CA Home Visiting Coordination Grant

The Commission submitted a First 5 California Home Visiting Coordination Funding Grant application to First 5 California on June 30, 2020, and the grant was awarded on October 26, 2020. This funding will be awarded to AAP CA-3, the Countywide Coordinator of the First 5 First Steps Targeted Home Visiting Initiative. This additional funding will continue through FY21-22 and will help San Diego County develop a sustainable and unified system that supports families with home visiting services. This funding will help get much needed services to the community and maximize available funding to serve more families.

First 5 First Steps contracts that have a need for changes in funding

Funding for the following First 5 First Steps Targeted Home Visiting Initiative contractors will increase to include additional project length funding of up to \$228,304 for Cal Learn. These funds will be allocated to FY 2020 - 21.

Budget Adjustment for FY 2020 - 2021

Contractor – Direct Services	Contract Number	Original Approved Amount	Amount of Change	New Amended Amount
Home Start	543754	\$224,662	+ \$54,309	\$278,971
Palomar Health	545639	\$136,101	+ \$32,902	\$169,003
SAY San Diego	545581	\$224,662	+ \$54,309	\$278,971
South Bay Community Services	545579	\$249,000	+ \$60,193	\$309,193
Contractor – Coordination				
American Academy of Pediatrics CA Chapter 3 (AAP CA-3)	543149	\$110,000	+ \$ 26,591	\$ 136,591
Grand Total		\$944,425	+ \$228,304	\$1,172,729

Table 1 – Cal Learn Funds

Funding for F5FS Targeted Home Visiting Coordination will increase for the next two years from the award for the First 5 California Home Visiting Coordination Funding Grant.

Budget Adjustments for FY 2020-21 and 2021-22

Contractor	Contract Number	Additional Funding Amount FY 20-21	Additional Funding Amount FY 21-22
American Academy of Pediatrics CA Chapter 3	543149	+\$100,000	+\$100,000

Table 2 – F5CA Home Visiting Coordination Grant

Commission History

- On April 22, 2020 (Item 4), the Commission authorized the Executive Director or her designee to approve funding for contract # 543149, Targeted Home Visiting Initiative - First 5 First Steps.
- On April 22, 2020 (Item 5), the Commission authorized the Executive Director or her designee to work with HHSa Eligibility Operations to initiate contract work with Home Start, Palomar Health, SAY San Diego, South Bay Community Services, and American Academy of Pediatrics CA Chapter 3 for a total of \$944,425.

Link to the Strategic Plan

The FY 2020 – 21 Operating Budget supports the Strategic Plan 2020 – 2025 and will allow programs that further the support and improvement of early childhood development within the County and provides a public benefit.

Link to Live Well San Diego

First 5 San Diego supports *Live Well San Diego* by providing services and opportunities to promote healthy lifestyles, family engagement and thriving environments for children zero to five and their families.

Staff Recommendations

- 1) 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.
- 2) Authorize the Executive Director, or her designee, to execute a project length contract amendment with the First 5 First Steps Home Visiting Initiative contractors list in table 1 above and increase the 2020-21 Operating Budget up to \$228,304 for the current fiscal year.
- 3) Authorize the Executive Director, or her designee, to execute a project length contract amendment with the First 5 First Steps Home Visiting Coordinator contractor, listed in table 2 above, and increase the 2020 - 21, and 2021 - 22 Operating Budgets by up to \$100,000 for both fiscal years.

Fiscal Impact

- 1) A total of \$228,304 will be added as an increase to the approved FY 2020– 21 Operating Budget. Revenue of the same amount will be received from HHSa Eligibility Operations resulting in no net increase to the First 5 Operating Fund.
- 2) A total of \$100,000 will be added as an increase to the approved FY 2020– 21 Operating Budget, and \$100,000 will be authorized for the FY 2021-22 Operating Budget. Revenue of the same amount will be received from First 5 California resulting in no net increase to the First 5 Operating Fund.