



To: First 5 Alameda County Commission

From: Rebecca Gebhart, Finance & Administration Director

Date: January 22, 2009

Subject: Funding Allocation for the 2009-2013 Strategic Plan

ACTION REQUESTED

To review and adopt the Funding Allocation recommendation

BACKGROUND

On December 11, 2008, the Commission adopted a selection of programs to be included in the 2009-2013 Strategic Plan. The programs link to the specific strategies approved by the Commission at their November 6, 2008 meeting.

The attached document contains the Funding Allocation recommendation for the programs adopted by the Commission.

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ASSUMPTIONS FOR FUNDING ALLOCATION RECOMMENDATION

There are a number of assumptions related to the Funding Allocation recommendation.

1. Directors and budget managers were asked to make program contractions that align with the Commission's approval of the Long Range Financial Plan in June 2008. The Plan called for a program spending level of \$20 million for 2009-11 and \$18 million in 2012-13. This level of reduction was extremely difficult, given strong outcomes in many areas. One method of making reductions that was used was to decrease the larger program contracts by 5%. The difficulty is exacerbated by the reality that many community partners are under threat of budget reductions due to state and private funding cuts. As part of the safety net in Alameda County for young children, making reductions to services at this time was a tremendous challenge.

The result is a Funding Allocation recommendation of \$21.3 million for the 2009-13 Strategic Plan, with a total of \$2.1 million in reductions made from the 2008-09 budget. If this Funding Allocation is adopted, the Long Range Financial Plan will require amendment.

2. In making reductions, Directors and budget managers were asked to identify areas of over budgeting. First 5 Alameda County has historically under spent budgeted expenses, experiencing budget savings each year. Decreasing the practice of over budgeting contributes to the overall reduction goal, but has no effect on services.
3. It is important to note that in this Funding Allocation Programs do not align with the traditional First 5 division budgets. Instead, programs align with approved strategies. For example, mental health consultation to child care is located in the Health Promotion strategy.
4. The Funding Allocation recommendation only includes Program expenses, and does not include Evaluation or Administration expenses. Per the SB 34 and AB 109, in First 5 agencies Program expenses must be segregated from Evaluation and Administration expenses. Evaluation and Administration expenses will be planned and budgeted during the annual budget process.
5. Program costs in the Funding Allocation are inclusive of First 5 staff salaries and benefits, contracts, grants, stipends, training expenses, and First 5 overhead (which include rent, communications, etc.), unless otherwise noted.
6. The Funding Allocation includes Prop 10 tobacco tax dollars plus any committed funds in the pipeline, such as Medi-Cal Administrative Activities (MAA) funding. It is important to note that uncommitted funds for future years are not included in the Funding Allocation. The most significant example is AB212 funds for professional development for school-age providers, which is administered by First 5 Alameda County. Historically, the amount has been approximately \$920,000 annually since 2005.

7. The Community Grants Initiative integrates across all strategies to seed new ideas and innovation and to increase community capacity to serve young children. A Funding Allocation for the Community Grants Initiative has been provided. Community Grants Initiative priorities will be developed after approval of the Strategic Plan and the timing of the priorities development is on page 14.
8. Parenting services and supports have historically been a priority for First 5 Alameda County. Those programs have been funded by the Community Grants Initiative and the recommendation is to continue that practice.
9. As discussed at the December 2008 Commission meeting, there will be further refinement of programs as implementation occurs. In particular, levels of targeting or universality will be articulated through the development of Applications to participate in program services and Requests for Proposals (RFP) for funding.
10. With the exception of capital grants to child care, there is no capital funding in the Funding Allocation recommendation. The focus, instead, is on direct services to families, training for providers and systems change.
11. Cultural Access Services and Policy Development and Advocacy are integrated across strategies. Additional information is provided on page 14.
12. If First 5 funds are dramatically impacted by state budget modifications, the Strategic Plan Funding Allocation recommendation will need to be reconsidered.
13. There may be challenges and opportunities during the course of the four years. Funds to deal with those challenges and opportunities will come from the Sustainability Fund and the Commission can designate a portion of the Sustainability Fund for that purpose. This would give the Commission scope for creative and /or mandated responses to future situations.

FISCAL IMPACT:

If adopted, the fiscal impact of the Funding Allocation is a program spending level of \$21.3 million annually for the 2009-13 Strategic Plan. Further, the Long Range Financial Plan requires amendment to be in alignment with this proposed funding level.

RECOMMENDATION:

To review and adopt the 2009-2013 Strategic Plan Funding Allocation recommendation

Submitted by:

Rebecca Gebhart, Finance &
Administrative Director

Mark Friedman, Chief Executive Officer



2009-2013 STRATEGIC PLAN FUNDING ALLOCATION RECOMMENDATION - SUMMARY

The chart below is a summary of the financial data presented in each strategy area. The Increase/Decrease compares 2008-09 with 2009-10.

Strategies	2007-08 Actual Expenses	2008-09 Budget	2009-10 Proposal	Increase/ (Decrease)	Comments
Strategy: Community-Based School Readiness Services	758,286	1,349,496	1,296,712	(52,784)	Some costs were shifted to school districts who are taking more leadership in year-round transition activities.
Strategy: Home Based Family Support	6,539,425	6,683,651	6,033,861	(649,790)	ARS shifted to new institutional home at Social Services; other programs contracted to align with Long Range Financial Plan
Strategy: Integrated Child Care Quality Support System	6,008,322	6,577,347	5,897,471	(679,876)	Some Child Care strategies have been integrated into Child Health Promotion and SART. Over budgeting was reduced.
Strategy: Coordinated SART	992,076	1,697,787	1,719,685	21,898	SART works across systems to integrate fragmented services and expand developmental supports.
Strategy: Child Health Promotion	1,118,534	1,523,639	1,241,099	(282,540)	Health Promotion integrates with Child Care and offers a mix of universal and targeted services
Strategy: Community Based Parent Child Activities	0	0	0	0	These programs have been funded through the Community Grants Initiative and the recommendation is to continue to do so
Strategy: Provider Capacity Building	1,264,577	1,662,229	1,576,791	(85,438)	Training and workforce development programs offer cost effective way to improve skills of hundreds of providers annually
Programs Integrated Across Strategies: Cultural Access Services	272,135	343,002	350,000	6,998	Support services for internal and contract programs for translation, interpretation and cultural competence
Programs Integrated Across Strategies: Community Grants Initiative	3,731,606	3,582,573	3,182,573	(400,000)	The current number of grants is high relative to the staff and high degree of technical assistance provided. See page 12 for the funding priorities timeline.
Totals	20,684,961	23,419,724	21,298,192	(2,121,532)	

2009-2013 STRATEGIC PLAN FUNDING ALLOCATION - DETAILS

Strategy: Community-Based School Readiness Services	2007-08 Actual Expenses	2008-09 Budget	2009-10 Proposal	Rationale
Outreach and Education <ul style="list-style-type: none"> <li data-bbox="153 326 554 418">▪ Childhood Matters/Nuestros Ninos Parenting Radio Show Parent Kit Distribution <li data-bbox="153 607 506 667">Faith-based school readiness outreach 	128,465 Included in general outreach and education Included in general outreach and education	147,784 Included in general outreach and education Included in general outreach and education	220,000 Included in general outreach and education Included in general outreach and education	Maintain county-wide activities including the broadcasting of a radio show focusing on parenting issues for parents and caregivers. Expand Parent Kit distribution with increased outreach to Asian communities. Kits are available from First 5 California in English, Spanish, Cantonese, Mandarin, Korean and Vietnamese. First 5 Alameda County provides customized materials on community resources and Medi-Cal. Funding is for expansion of translated materials and production of customized materials. The distribution target is 16,000 kits. Increase budget to expand program to a wider range of faith based organizations, provide small grants and materials to FBO's coordinating school readiness activities and increase outreach and distribution of parent kits through FBO's. A minimum of 20 participants will reach 1000 parents through various school readiness activities and parent kit distribution.
Literacy, including Reach Out & Read	126,851	154,200	154,200	Maintain Early Literacy Enhancement project distributing high-quality culturally and linguistically appropriate children's books to children receiving intensive FSS home visits. Maintain expansion of Reach Out and Read program to provide books through 20 pediatric practices during well-child visits. Expand Literacy activities and training for partners and agency programs to build literacy capacity of providers. Agency-wide book distribution to exceed 55,000 books per year. Training and Technical Assistance to reach over 200 multi-disciplinary providers per year.
Kindergarten Readiness and Transition <ul style="list-style-type: none"> <li data-bbox="153 1138 512 1198">▪ School District Transition Coordination 	255,428	508,915	48,915	Provide reduced funding for 5 low-API school districts to continue year round school readiness programs and transition services. Provide technical assistance and support to these districts to assist in leveraging other public and private dollars. Expand school readiness programs to 3 new low-API districts. 500 children and 1400 parents to be served within 8 school districts. 400 Kindergarten and ECE teachers and providers per year will receive transition related training and technical assistance.
<ul style="list-style-type: none"> <li data-bbox="153 1310 518 1370">▪ Summer Pre-Kindergarten (SPK) 	247,542	538,597	473,597	Maintain funding for Summer Pre-K program in 6 low-API districts and expand into 3 new districts with low-API schools. 400 children and 600 parents to be served annually within 9 school districts.
Total	758,286	1,349,496	1,296,712	

Strategy: Home Based Family Support	2007-08 Actual Expenses	2008-09 Budget	2009-10 Proposal	Rationale
Intensive Family Support: <ul style="list-style-type: none"> ▪ Another Road to Safety – home based services for families at risk of child abuse/neglect in targeted neighborhoods 	344,747	460,211	0	A unique partnership between F5AC, ACSSA and three CBOs to provide early intervention and prevention services for families at risk for child abuse and/or neglect. The program began in 2002, targeting at risk families in East Oakland and South Hayward and expanded to West Oakland in 2005. Complete fiscal and programmatic oversight was transitioned to ACSSA in 2007-08, and integrated with Family Maintenance and Kinship services, using the flexibility of the IV-E waiver.
Intensive Family Support: <ul style="list-style-type: none"> ▪ Pregnant and Parenting Teens 	1,319,171	1,311,244	1,245,682	Reduce funding by 5% and direct leveraged funds back into the program. The two F5AC contractors provide targeted, intensive family support services to more than 600 teen parents. Alameda County has approximately 1100 births to teen parents per year. By using Prop 10 funds to enhance SSA-funded AFLP (non Medi-Cal eligible) and CalLearn programs, the providers offer support to the parent-child relationship and focus on developmental issues. About 1/3 of the clients speak Spanish, with the majority living in the impacted areas of Oakland and Hayward.
Intensive Family Support: <ul style="list-style-type: none"> ▪ Special Start: high risk families with infants discharged from NICU 	3,374,668	3,392,282	3,222,668	Reduce funding by 5% and direct leveraged funds back into the program. Special Start provides intensive family support services to approximately 500 medically-fragile infants discharged from the NICU and their families who, in addition to medical risk factors, also experience high social-emotional risks. Alameda County has approximately 1000 NICU births per year. 40% of Special Start clients are Hispanic; 28%, African American; 11% Asian. These families are at risk of entering the Child Welfare system.
Prenatal and postpartum home visiting for high risk families <ul style="list-style-type: none"> ▪ Your Family Counts 	1,500,839	1,519,914	1,565,511	Expand funding for 2 nd year of pilot. Based on the previous post partum home visit program, YFC was re-designed to target high risk prenatal and postpartum populations, using an intensive family support model and using Family Advocate to address diversity needs. ACPHD and F5AC provide nursing, lactation, mental health and child development services for up to 12 months for approximately 600 families.
Total	6,539,425	6,683,651	6,033,861	

Strategy: Integrated Child Care Quality Support System	2007-08 Actual Expenses	2008-09 Budget	2009-10 Proposal	Rationale
<p>College/University Education for ECE Providers</p> <ul style="list-style-type: none"> ▪ Child Development Corps AA Program (includes professional development and system supports) ▪ BA , MA , EDD 	3,851,633	4,373,719	2,934,372	<p>The decrease in the College University proposal is due to several factors.</p> <ul style="list-style-type: none"> ▪ \$350,000 to scholarship fund was a one-time expense in 2007-08 ▪ Inclusion costs were relocated to the Inclusion line and SART strategy (\$285,000 in contracts plus staffing/general expenses). ▪ Training Coordinator costs were relocated to the Community Based Training line (\$210,000 contracts plus staffing/general) ▪ Contracts for the Mills BA and the UC Regents MA were discontinued. (\$150,000) ▪ Resource & Referral agency contracts reduce by 5%. ▪ Over budgeting was reduced <p>The Child Development Corps AA Degree Program provides incentives and individual support for community college students working towards an AA degree in early care and education. The program is designed to address the barriers many ECE professionals face when pursuing their degree, by providing such supports as assistance navigating the college system and classes provided in languages other than English. The budget supports a total of 9 FTE Professional Development Coordinators (PDC's) including 2 FTE at each of the community colleges and 1 FTE split between Chabot and Las Positas for the English language learner (ELL) cohorts. Funding also provides stipends for all Corps AA participants as well as two community college conferences. Support in the community to assist with outreach and recruitment is provided by 1 FTE Career Advocate at each of the three Resource & Referral agencies.</p> <p>Funding for Corps stipends is increased to accommodate a projected increase in retention of Corps members and increased coursework.</p> <p>To support a professional development continuum and develop leadership in the field we continue to support the BA/MA/Ed.D programs at California State University East Bay (CSUEB) and Mills, and student scholarships. The BA at Cal State East Bay will serve approximately 35 students over a two year period. The MA at Cal State East Bay is currently under development. The MA at Mills will serve 18 MA and 6 Ed.D candidates by the end of 2012.</p>

<p>Training for consultants (includes coaches, mentors, TA providers from multiple disciplines)</p>	<p>o</p>	<p>o</p>	<p>175,472</p>	<p>This is a new program to enhance the quality and effectiveness of consultants working with child care providers. There is currently very little training available in Alameda County for professionals providing consultation to ECE providers. Funding for the new pilot includes consultants, materials development, etc.</p>
<p>Community based training and coordination</p>	<p>636,484</p>	<p>468,810</p>	<p>967,009</p>	<p>Funding for past and current year includes the Training Coalition, the Family Child Care Fair, conference support and the Enhanced Mentor Program. The Training Coalition grant program was not funded in 08-09.</p> <p>Community based training shifts funding that was previously in the College/University/Corps program area, including:</p> <ul style="list-style-type: none"> ▪ The Training Coordinator contract costs (\$210,000) and ▪ Staffing/general expenses <p>This program will provide an accessible and integrated system of informal training in Alameda County, focusing on professional development opportunities for ECE providers who may or may not be pursuing a college degree. Training and mentoring will be offered in a variety of languages and the most pressing topics will be addressed (as identified by providers). Incentives will also be provided to participants. Funding includes 3 FTE Training Coordinators and the transition of the Training Coalition to the R &R's; the Family Child Care (FCC) Fair which serves 200 FCC providers; the Enhanced Mentor program providing mentors to ECE sites and new linkages to Quality Counts and higher education program; and contracted support for the EMP at Las Positas.</p>
<p>Inclusion Support and Training</p>	<p>Included in College/ University</p>	<p>Included in College/ University</p>	<p>233,205</p>	<p>Inclusion Coordinators provide technical assistance to parents and child care providers regarding the inclusion of children with special needs into child care programs. Funding provided for .5 FTE at each R&R to provide support to families. An additional .5 FTE in the SART strategy provides Family Navigation</p>
<p>Child Care Capital Grants</p> <ul style="list-style-type: none"> ▪ Emergency Facility Grant ▪ Start-up Facility Grant ▪ Improvement and Expansion Facility Grant ▪ State Contractor Repayable loan (emergency operating expenses) 	<p>921,093</p>	<p>931,467</p>	<p>908,985</p>	<p>The recommendation includes Emergency Facility Grants, Start-Up Facility Grants, Improvement, Expansion Facility Grants and Quality Grants for Quality Counts recipients. Approximate number of grants to be awarded based on recommendation, range of amounts, and eligibility (universal or targeted). The Low Income Investment Fund (LIIF) contract decreases by 5%.</p> <p>The Commission has authorized Repayable Grants for Early Care and education programs funded by state contracts. Those funds receive specific authorization from the Commission (planned for March 2009) and are noted here, but are not included in the Funding Allocation. The amount proposed is at the Commission's discretion.</p>

<p>Quality Counts: Quality Assessment and Customized Support for ECE Programs</p> <ul style="list-style-type: none"> ▪ Collaborative Multi-Disciplinary Assessment of Program Needs ▪ Overall Program Consultation based on identified needs (includes basic health and safety, basic program structure, etc.) ▪ Specialized consultation based on identified needs (example: business support) ▪ Facility and Equipment grants based on identified needs <p>Facilitated Referrals to other community resources</p>	599,112	803,351	678,428	<p>Quality Counts is an integrated, individualized system of support for child care programs. The system builds from the lessons learned from the current Quality Improvement Initiative (QII) and other child care improvement models. It is designed to collect information on the current quality of child care in Alameda County, to assist programs in establishing a clear vision of their program’s strengths and challenges, and to provide program staff with on-going, individualized support to address the identified challenges, including intensive on-site assistance. This model may serve as a basis for any future Quality Improvement and Rating System (QRIS) which is currently being explored at the state level.</p> <p>At this level of funding, approximately 52 sites will be served per year. (26 duplicated sites from previous year, 26 new sites.) This corresponds to approximately 132 child care providers and 812 children per year (66 duplicated providers and 406 duplicated children). Over a two-year span, approximately 264 providers and 1,624 children will be served. At this level of service, approximately 35% of current applications will be served.</p>
Total	6,008,322	6,577,347	5,897,471	

Strategy: Coordinated SART	2007-08 Actual Expenses	2008-09 Budget	2009-10 Proposal	Rationale
Alameda Family Services - New Parent Support	142,300	152,300	o	Provided postpartum home visits to the City of Alameda residents, and convened agencies serving children 0 to 5 to begin the development of an early childhood SART system for that geographic area. Agency will be able to compete for funding at a reduced level through the City and County Matching Funds” program
City of Berkeley – SART pre-planning	Included in Post Partum Home Visits	200,000	o	Provided postpartum home visits to the City of Alameda residents, and convened agencies serving children 0 to 5 to begin the development of an early childhood SART system for that geographic area. Agency will be able to compete for funding at a reduced level through the City and County Matching Funds” program
SART Fund from Community Partners				<p>Funding has been committed from partner agencies to support the SART system. Most funds are tied to entitlement funds rather than general funds and so should be stable.</p> <ul style="list-style-type: none"> ▪ Expansion of services to the child welfare population through EPSDT (Behavioral Health Care) ▪ Access to Title IV-E training dollars to support training of ECE providers and child welfare staff (Social Services Agency) ▪ AB212 funding for training of ECE providers and child welfare staff (AC Child Care Planning Council) ▪ Triage phone line funded by Child Health Disability Prevention funding (Public Health) with First 5 matching funds ▪ Development of an integrated data system with \$300,000 in one-time Mental Health Services Act funding (Behavioral Health Care) ▪ Designation of funding priority by the Oakland Fund for Children and Youth on mental health consultation to child care and developmental play groups, which are SART Community Supports
SART Coordination	101,349	268,802	200,000	Provide reduced funding from 08-09 due to staff attrition and reallocation of funds to other SART functions. SART Coordination includes the existing Coordinator position which supports all collaborative partners in the planning, implementation and oversight of the countywide system. This also includes funding for technical assistance.

SART training and screening <ul style="list-style-type: none"> ▪ Pediatric Strategies (Healthy Steps/ABCD) 	748,427	901,685	849,685	Reduce contract funding based on actual usage, continue program to integrate standardized developmental /social emotional and autism screenings to county and community clinics and pediatric practices. The existing Healthy Steps child development specialists will expand their role to provide developmental play groups and family navigation to children identified with concerns.
<ul style="list-style-type: none"> ▪ ECE and Social Service Provider training/screening 	o	75,000	100,000	Increase funding to provide training and support for incorporating standardized screening and early identification efforts in ECE settings. Provide early childhood-related training to Child Welfare workers.
Assessment matching fund (authorized for 2009-10)	o	100,000	100,000	Maintain funding level to support the provision of assessment services for non-Medi-Cal children. EPSDT funding will be utilized for “Enhanced Screening and Assessment” services for children on full-scope Medi-Cal. Services will be delivered by existing Early Childhood Mental Health agencies and provide deeper level assessments for children who have been identified with developmental and/or social-emotional concerns, but are not eligible for entitled services.
Family Navigation	o	o	270,000	Establish funding to support a total of 3.5 FTE Family Navigation positions. This includes 1.5 FTE Family Navigation provided by Inclusion Coordinators at the Recourse &Referral agencies and an additional 2 FTE of community based bilingual Family Navigators.
City and County Matching Funds	o	o	200,000	Establish funding for the required county match for the Triage & Referral Phone Line which will be funded and administered by AC Public Health CHDP. The Triage and Referral Phone line will serve as the gateway into the larger SART system of care, and link families with appropriate services. In addition, create a Regional SART matching program to encourage city funding and support for regionally-based Early Childhood services. The Regional SART matching program will support locally based service networks and safety nets, as well as direct services, such as community support services and/or family support.
Children’s SART Community Supports	o	o	o	Funding for these services is recommended to be made a Community Grants Initiative priority area.
Total	992,076	1,697,787	1,719,685	

Strategy: Child Health Promotion	2007-08 Actual Expenses	2008-09 Budget	2009-10 Proposal	Rationale
Asthma Education and Services	117,101	145,000	145,000	Maintain county-wide activities include education, case management, home visits for asthma trigger reduction, and referrals for children visiting the Emergency Room and clinic at Children's Hospital and Research Center at Oakland. (contract cost only)
Health Insurance	109,426	230,975	0	First 5 in collaboration with other First 5's statewide is contributing to MR MIBB the governing body for Healthy Families. The need has been expanding based on the current economic downturn. The 0-5 population is the largest percentage of new enrollees. If approved, the allocation will be separate from this recommendation.
Oral Health Education and Services	54,221	75,000	75,000	Maintain level of service with potential programmatic changes. Expect to serve a minimum of 375 children per year. (contract cost only)
Lactation Services	227,587	398,070	410,012	Maintain Lactation services provided as part of the Specialty Provider Team (SPT). The multidisciplinary practitioners provide direct services to families, along with training and consultation to FSS contractors with the goals of: institutionalizing best practice standards in CBOs; enhancing the quality of services and competencies of home visitors, and embedding/modeling the multidisciplinary approach as a standard of practice.
Mental Health Consultation for Child Care	533,082	538,594	476,087	Maintain funding for innovative best practices partnership between mental health and ECE providers to assess the impact of the ECE environment on young children's behavior. The ECE and mental health practitioners work together to improve the classroom environment by working with the staff and parents. This strategy has the potential to reduce expulsion rates, and has been expanded through the Oakland Fund for Children and Youth and the Mental Health Services Early Intervention and Prevention funding.
Tobacco Education and Services	77,117	136,000	135,000	Maintain county-wide activities include training on secondhand smoke and cessation for child care providers and parents in english and spanish, asthma trigger site assessments for child care centers, dissemination of information on local tobacco policies and laws to resource and referral agencies. (contract cost only)
Total	1,118,534	1,523,639	1,241,099	

Strategy: Community Based Parent Child Activities	2007-08 Actual Expenses	2008-09 Budget	2009-10 Proposal	Rationale
Community Grants				<p>The only services funded in this area currently are within the Community Grants Initiative. It is recommended that this program area by a funding priority in the next cycle of the Community Grants Initiative.</p> <p>Please refer to page 15 for information about when the selection of priorities for the next cycle will occur.</p>

Strategy: Provider Capacity Building	2007-08 Actual Expenses	2008-09 Budget	2009-10 Proposal	Rationale
Training Institute (Training Connections, Consultation, Conference Center)	484,944	482,229	445,671	<p>The Training Institute is the umbrella for all training activities within First 5 Alameda County. The purpose of the Institute is to create and support an integrated training program that builds and develops provider capacity with a focus on culturally competent service delivery. The Institute anticipates sponsoring 6-8 single and multi-day trainings per month ranging in size from 15-120 attendees. The Training Specialist works closely with all programs to ensure the use of best practices in training and adult learning in order to enhance the quality of trainings and to provide a comprehensive, consistent approach to training.</p> <p>The majority of the cost is the Every Child Counts Conference Center rent. The Conference Center is available for use at no charge for non-profit and public agencies serving children 0-5 and their families.</p>
Specialty Provider Services - Mental Health / Child Development	692,983	904,000	931,120	<p>Mental Health and Child Development are provided as part of the Specialty Provider Team (SPT). The multidisciplinary practitioners provide direct services to families, along with training and consultation to FSS contractors with the goals of: institutionalizing best practice standards in CBOs; enhancing the quality of services and competencies of home visitors, and embedding/modeling the multidisciplinary approach as a standard of practice.</p>
Early Childhood Mental Health Harris Training	86,650	276,000	150,000	<p>This is a workforce development and best practice promotion initiative aimed at creating a more prepared and diverse corps of mental health practitioners who can work with children 0 to 5 in a variety of intensive family support and early care and education settings. To date, the training seminar has recruited and trained more than 200 professionals to better reflect the needs and population of Alameda County. (contract cost only)</p>
Family Financial Fitness	0	0	50,000	<p>A new initiative to assist case managers/service providers in supporting families achieve economic self sufficiency and to access opportunities and services they need to have good jobs, a quality education, affordable housing and health care, a safe environment and the means to save money and build assets. (contract cost only)</p>
Total	1,264,577	1,662,229	1,576,791	

Services Integrated into all Strategies	2007-08 Actual Expenses	2008-09 Budget	2009-10 Proposal	Rationale
Community Grants Initiative	3,731,606	3,582,573	3,182,573	<p>The CGI promotes and advances the mission of First 5 Alameda County through grantmaking to, capacity building with, and convening of community partners. The next CGI grant cycle term will begin in January of 2010. In February and March 2009, funding priority recommendations will be developed. Funding priorities will be brought to the Commission for approval by May 2009. An RFP will be released in July 2009. Review of the applicant pool and funding recommendations will be facilitated by staff and made by community review panels. Funding recommendations will come to the Commission by December 2009.</p> <p>In the 2007-09 grant cycle the portfolio was made up of grants to 46 partner agencies receiving awards ranging from \$50,000 - \$160,000. Funded partners provided services to 13,211 children, 8650 parents, and 840 providers. 41% of children served were Hispanic/Latino, 17% of children served were Asian, 15% were African American and 15% were White.</p>
Cultural Access Services	272,135	343,002	350,000	<p>Cultural Access Services (CAS) provides language support to First 5 internal and contracted programs to ensure access for families with language barriers. Translation of documents and on-site interpretation services is provided as well as training of providers on working effectively with interpreters. In addition to direct service support, CAS provides technical support at the organizational level through Partnering for Change, a pilot project that combines a peer learning approach with technical assistance to support organizational leaders develop culturally competent agencies.</p>
Policy Development and Advocacy	NA	NA	NA	<p>As a systems change organization with a declining revenue stream, policy changes at a national, state and local level are essential to ensure sustainability. In collaboration with the Commissioners, County and community-based agencies, we will develop a 0-5 policy agenda building on the work we are currently engaged in to support sustainability, integration of best practices, and to affect disparities. This countywide coordination will be critical to prepare for national opportunities with the new administration. Costs are incorporated into current staff positions.</p>