

2007 Commission Retreat

Staff Report

Item 8.0

April 2, 2007

ACTION: X

DISCUSSION: _____

TITLE: Strategy Allocation Adjustments

Background

In preparing the budget for 2007-08, staff have identified three areas where relatively small adjustments are necessary to support the Commission's strategies.

Early Childhood Education and Parent Education

Currently, the Commission has two contracts with Contra Costa ARC to provide similar services. One contract, under the Early Childhood Education strategy, supports the CARE Parent Network to help parents who have children with special needs locate licensed child care and other needed services. The other contract, under Parent Education, provides peer support and training activities to families who have children with special needs. For ease of contracting, reporting and financial tracking -- both for First 5 and for the contractor -- staff propose shifting \$177,000 from the ECE strategy to the Parent Education strategy. The activities contracted in the two separate contracts will remain in the single contract.

Staff recommend that the Commission

Authorize the augmentation of the Parent Education strategy by \$177,000 and the reduction of the Early Childhood Education strategy by the same amount for the purpose of combining the services currently carried out by one provider under two separate contracts.

Information and Referral

Since 2003, First 5 has contracted with Trilogy, Inc. for the maintenance of a website, Network of Care (<http://contracosta.networkofcare.org/kids/home/index.cfm>) containing links to various services geared toward supporting families. The site also includes an interface with the CORD database, which the Commission also funds (www.cccord.org). The cost to the Commission to maintain the Network of Care site is \$24,000 annually. Hit reports from the site do not reflect a large usage, and cannot discriminate users within the County from those outside. Many of the links on the site could be replicated on the

Commission's own website, where a link to CORD already exists. Funds currently supporting CORD could be diverted into local 211 development, into activities that provide additional resource information to providers or other activities relating to information and referral. Staff propose not to renew the contract for the Network of Care website at the end of the 2006-07 fiscal year. Staff request Commission action on this, as the Commission initiated development of the site at the outset.

Staff recommend that the Commission

Authorize staff not to renew the contract for the Network of Care website at the end of the 2006-07 fiscal year.

Mental Health and Home Visiting

An integral component of the Home Visiting strategy is the Consultation and Response Team, composed of a public health nurse, mental health specialist, social worker and a child development specialist. At the outset each of the members was included in the respective Home Visiting contracts with Health Services, Employment and Human Services and Community Services. Both the public health nurse and the mental health specialist were included in the home visiting contract with health services. When the original mental health specialist resigned, the new specialist was brought on temporarily as a contract employee of First 5, as a County hiring freeze was in effect at the time. Since then, Children's Mental Health program staff have requested that they be allowed to take the mental health specialist on as their staff representative to the CRT. Staff propose doing so by transferring \$80,000 in currently uncommitted funds within the home visiting strategy to the mental health strategy, and adding the CRT mental health specialist to the existing mental health contract.

Staff recommend that the Commission:

Authorize the transfer of \$80,000 in currently uncommitted funds within the home visiting strategy to the mental health strategy for the purpose of adding the CRT mental health specialist, currently a First 5 contract employee, to the existing mental health contract.