

Quarterly Performance Report

Focus Area: Capacity Building

September 2007



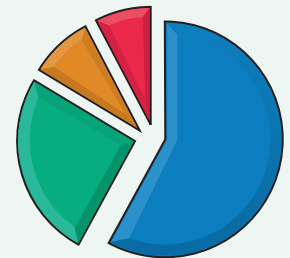
Children & Families
Commission of Orange County

Budget by Goal Area (\$41.7 million in program spending)

Orange County Fast Facts

- 262,229 Children ages 0-5 (2000 Census)
- 45,345 Total births (2003 Data)
- 98,845 Children ages 0-5 directly touched by services – 38% of children 0-5
- 105 Organizations providing services
- 72 Commission-funded programs

- 58% Healthy Children
- 26% Ready to Learn
- 9% Capacity Building
- 7% Strong Families



Capacity Building Fast Facts

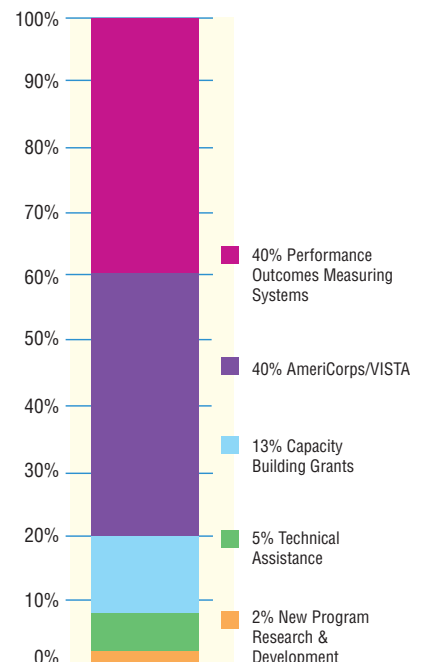
- 18,288 child encounters for Reach Out and Read provided by AmeriCorps members
- 20,000 Kid Builder child/parent activity books distributed
- 46 Commission grantees assisted with fiscal leveraging to date
- Approximately \$15 million generated from fiscal leveraging strategies to date
- 13 workshops held on topics such as leadership, evaluation, resource development, marketing, and nonprofit management
- Classes provided to 249 parents of children with Down Syndrome to develop their child's preschool reading and number skills
- 300 needs assessment surveys completed by child care providers

Focus Area: Capacity Building Programs \$3,600,754

Capacity building programs are primarily support programs: measuring outcomes, providing technical assistance, and conducting research and development. However, this year, the Capacity Building Grants program served 107 children ages 0 - 5 and 353 family members. Additionally, the programs supported by AmeriCorps/VISTA members served 730 children ages 0 - 5 and 632 family members. Through this focus area, we are able to leverage our resources, coordinate and streamline work efforts, and prioritize those areas where there is an ongoing or new need among Orange County's youngest children.

| Program | Expenditures |
|--|--------------------|
| Performance Outcomes Measuring Systems | \$1,456,232 |
| AmeriCorps/VISTA | 1,429,138 |
| Capacity Building Grants | 475,208 |
| Technical Assistance | 166,394 |
| New Program Research & Development | 73,782 |
| | \$3,600,754 |

Capacity Building Program Expenditures (\$3,600,754 – 9% of Total Expenditures)



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Capacity Building Program Summaries

Fiscal Leveraging

Many of the agencies the Commission supports provide services during their normal course of their business which are eligible for reimbursement through Medi-Cal programs. Two such programs are Medi-Cal Administrative Activities (MAA) and Targeted Case Management (TCM). To be eligible to receive reimbursement, agencies must follow prescribed operational and reporting guidelines. The Commission provides a dedicated support team including Commission, County of Orange Health Care Agency, and County Auditor Controller staff, to help grantees with required implementation and reporting. This includes staff training, claim plans, invoicing, time survey training and processing, and cost reports.

Since the fiscal leveraging program began in 2000, it has generated \$7.6 million in MAA and \$4.4 million in TCM revenue. A majority of these funds go back to the agencies for continued program development and expansion. The Commission and Health Care Agency also receive MAA funds for related administrative and health access planning activities.

Capacity Building Grants and CONNECT

Since 2000, the Commission has offered a Capacity Building Grant Program that provides one-time funding to develop a Business Plan to support the development of innovative programs or new agencies that benefit the health and early education of children from the prenatal stage through age five. The Commission contracts with CONNECT, a project of the Orangewood Children's Foundation, to provide technical support and guidance to its grantees. In 2005, the Commission expanded CONNECT's role to provide greater support to grantees, including organizational assessments, enhanced technical assistance for business plan development, and a range of workshops and trainings on subjects such as human resources, financial management, strategic planning, marketing/public relations, program evaluation, and leadership development.

In Fiscal Year 2005-06, the Commission provided capacity building grants to 12 organizations providing services to young children and their families in the following areas: teen parent education, developmental disabilities, mental health, school readiness, child care, and family support.

Kid Builders

In autumn and winter of 2005, the Commission launched Kid Builders, a child development program that includes activities for young children in six distinct developmental areas: health, relationship, word, mind, body and safety. The pilot program was implemented in four communities with 20,000 books distributed to parents and caregivers in Aliso Viejo/South County, La Habra/North County, Newport Beach/Costa Mesa, and Santa Ana.

Response to the Kid Builder materials from both parents and agencies distributing the books was overwhelmingly positive. A parent usage and opinion survey revealed that books were distributed to a representative spectrum of the county's population. Among parents surveyed, 82% engaged their children in the books' activities, and parents reported very high opinions of the books. Given the positive feedback, the Commission approved further printings to facilitate a longer-term program with countywide distribution.