

Memo

To: Commission Members
From: Alexander Khu
Date: Monday December 2, 2013
Re: December 2, 2013 Commission Meeting

Enclosed are the materials for the December 2, 2013 Commission meeting which will take place as follows:

Time: 6:00 pm

Location: 1485 Civic Court (*formerly Enea Court*) Suite 1200, Concord, CA
925-771-7300

Also, this year, at the request of Chair PJ Shelton, we are making available two bins from the Food Bank for food donations. Please bring Non Perishable Food Items to donate. The Food Bank's most needed items are as follows:

- Peanut Butter
- Whole Grain Cereals
- Hearty Soups
- Beans and Lentils (dry or canned)
- Canned Fruit
- Non Perishable Ready to Eat Meals
- Canned Vegetables in Water
- Brown Rice
- Whole Wheat Pasta
- Canned Tomatoes

A light dinner will be provided.

Please let me know if you have any questions.

Kind Regards,

Alexander Khu, Executive Assistant
First 5 Contra Costa
1485 Enea Court
Suite 1200
Concord, CA 94520
925-771-7342 Direct
925-771-6083 Fax



Agenda

Monday, December 2, 2013,
6:00 pm
1485 Civic Court, Suite 1200
Large Conference Room
Concord, CA

1.0 Call to Order and Roll Call

2.0 Public Comment

The public may comment on any item of public interest within the jurisdiction of the First 5 Contra Costa Children and Families Commission. In accordance with the Brown Act, if a member of the public addresses an item not on the posted agenda, no response, discussion, or action on the item may occur.

3.0 Approval of Consent Calendar

Action

A Commissioner or member of the public may ask that any of the following consent items be removed from the consent calendar for consideration under Item 4.

3.1 Approve the minutes from the October 7, 2013 meeting.

3.2 Accept the Executive Committee Report from the October 7, 2013 meeting.

3.3 Approve the Contracts Docket

APPROVE and AUTHORIZE the Executive Director to execute a contract with Raising A Reader San Francisco and Alameda Counties to provide a book bag delivery system to train parents in read-aloud strategies to ensure healthy brain development, parent-child bonding and the early literacy skills critical for school success in an amount not to exceed \$225,000 for term January 1, 2014 to June 30, 2015. FY2013/14 -15 budget line: Early Child Education Initiative

3.4 Accept the FY 2013-14 First Quarter Financial Report

4.0 Consider for discussion any items removed from the consent calendar.

5.0 Recognize First 5 staff who have surpassed service milestones and appreciate the entire staff for their continuing dedication and accomplishment

6.0 Recognize the contributions of Kate Ertz-Berger for the welfare of young children in Contra Costa on the occasion of her retirement as Executive Director of the Contra Costa Child Care Council

7.0 Presentation of the 2013 Year in Review



8.0 Consider approving the Slate of Officers of the Commission for 2014: Action

Chair: PJ Shelton
Vice Chair: Valerie Earley
Secretary / Treasurer: Maria Fort
Additional Non-Voting Member: Katharine Mason

9.0 Consider approving the employee compensation and benefits resolution for 2014. Action

10.0 Annual Report to California First 5 for Fiscal Year 2012-2013.

10.1 a. Public Hearing on First 5 Contra Costa's Annual Report for Fiscal Year 2012-2013.
The Commission will receive public comment on the annual report for Fiscal Year 2012-2013.

b. Adopt the Annual Report for Fiscal Year 2012-2013 **Action**

11.0 Executive Director's Report

12.0 Communications Discussion
None received.

13.0 Commissioner F.Y.I. Updates Discussion

14.0 Adjourn

The First 5 Contra Costa Children and Families Commission will provide reasonable accommodations for persons with disabilities planning to participate in Commission meetings who contact the Commission's offices, at least 48 hours before the meeting, at (925) 771-7300.

Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the First 5 Contra Costa Children and Families Commission to a majority of members of the First 5 Contra Costa Children and Families Commission less than 96 hours prior to that meeting are available for public inspection at 1485 Civic Court, Suite 1200, Concord, CA 94520 during normal business hours.

In consideration of those who may suffer from chemical sensitivities or who may have allergic reactions to heavy scents, First 5 Contra Costa requests that staff and visitors refrain from wearing perfume, cologne, or the use of strongly scented products in the work place. We thank you for your consideration of others.



Monday December 2, 2013

Agenda Item 3.1

Approve the minutes from the October 7, 2013 meeting.



**Commission Meeting
MINUTES**

Monday, October 7, 2013, 6:00 pm
1485 Civic Court, Suite 1200
Large Conference Room
Concord, CA

1.0 Call to Order and Roll Call

The meeting was called to order at 6:04 Pm

Commissioners in attendance were Chair PJ Shelton, Secretary Treasurer Maria Fort, Barbara Cappa, Gareth Ashley, Supervisor Mitchoff, Dr. William Walker, John Jones and Katharine Mason for Kathy Gallegher.

Alternates present were Belinda Lucey, Wanda Session and Mister Phillips.

Also present were County Counsels Keiko Kobayashi and Moe Jamil.

PJ Shelton announced that agenda items 6 and 7 will be reversed per request of Supervisor Mitchoff.

**2.0 CLOSED SESSION
Public Employee Performance Evaluation**

Title: Executive Director

The commissioners went into a Closed Session at this time.

3.0 Public Comment

Tim O'Keefe announced that in the recently concluded fiscal year Shelter, Inc. served 33 families with children under 5. He thanked the Commission for its support of their agency's endeavors.

Angela Gattis of Care Parent Network thanked the Commission for First 5's assistance in the recently concluded *Congresso Familiar* that was held in Alameda County this year. First 5 provided 50 bags of assorted information pamphlets, assorted of children's developmental play tools, and resources for developmental screening. Representatives from First 5 Centers provided services and workshops for new parents.

4.0 Approval of Consent Calendar

Supervisor Mitchoff moved to approve the consent calendar.

Dr. Walker seconded.

Motion was **APPROVED** unanimously.

5.0 Consider for discussion any items removed from the consent calendar.

There were no items removed from the consent calendar.

6.0 Consider accepting the Fiscal Year 2012-2013 Financial Audit

Chair PJ Shelton introduced Roger Alfaro and Kevin Mizuno of Vavrinek, Trine, Day & Co., the



Commission's independent auditors, to give their report.

Mr. Alfaro reviewed the audit process with the Commission, explaining that the audit was conducted according to guidelines developed by the State Controller. He reported that his team did not encounter any difficulty while conducting their field work. The auditors no findings or concerns at the end of their work.

Mr. Alfaro thanked the Commission for allowing them to execute the audit.

There were no questions after the report was given.

Maria Forte made a motion to accept the Fiscal Year 2012-2013 Financial Audit.
Barbara Cappa seconded.

The motion **APPROVED** unanimously.

7.0 Consider accepting the 2014 premium contribution rates for active employee health and dental benefits, and maintaining existing contribution rates for health and dental benefits for retirees, survivors and COBRA participants.

Sean Casey reported to the Commission the rate sheets of the 2014 premium contribution rates.

Supervisor Mitchoff asked for clarity on the Contra Costa Plan A and Plan B rate difference noting that Plan B costs more than A.

Dr. Walker explained that Plan B includes services not offered in Plan A that includes a broader network of providers and access to outside provider.

Supervisor Mitchoff stated that after reviewing the 2014 contribution rates, she was not inclined to vote in support. She noted that the Board would continue to look at requiring public employees to contribute a larger share of their health benefits. She hoped to have a future discussion with the Commission of a 50/50 split of the premium between the Commission and its employees.

Barbara Cappa asked if the Affordable Care Act had any effect on the reflected rate increases.

Dr. Walker answered that the Affordable Care Act had no effect on the rate increase and are only for individuals who had not been offered a plan by their employers.

Wanda Session also added that if an employer does not offer Health Insurance to the family of the active employee, then the family may be covered by the Affordable Care Act.

John Jones asked if this rate was included in the annual budget increase.

Marnie Huddleston replied that budget projections each year always include an expectation of a benefits rate increase.

Mister Philips asked if retirees have the same rates as active employees.



Sean replied that the retiree rate is different and remains unchanged from last year.

John Jones made a motion to accept item 7.0

Maria Forte seconded.

In favor: PJ Shelton, Maria Forte, Barbara Cappa, Gareth Ashley, Dr. William Walker, John Jones and Katharine Mason for Kathy Gallegher.

Opposed: Supervisor Mitchoff.

The Motion passed.

8.0 Executive Director's Report

Sean Casey reported the following:

CAC Leadership Training

On September 14, we convened the five Community Advisory Councils associated with each of the First 5 Centers for their annual Leadership Training. Members learned about First 5, the five protective factors, conducting a community needs assessment, and data collection techniques. The training marks the official beginning of the year for the CACs, which start by choosing their area of focus and developing a data collection plan. Lisa Morrell and Randee Blackstock did a great job at putting together activities that were fun and gave older members a chance to mentor newer ones.

Healthy and Active Before 5 Commendation

The BOS presented First 5 and the Healthy and Active Before 5 Coalition with a resolution to appreciate the Sugar Bites campaign. Thank you to Supervisor Mitchoff for sponsoring the resolution. Almost all of the Executive Committee of Health and Active Before 5 was able to be there. We very much appreciate the Board's support of our efforts to reduce childhood obesity

15th Anniversary

November is the 15th anniversary of Prop 10. We are working with the Board on another proclamation for November 5 (Election Day). We will keep you abreast of this.

Funding the Next Generation

Sean and Cally attended this very interesting one day conference on developing local revenue streams to support children. It was put on by Margaret Brodtkin, the longtime San Francisco-based children's advocate, with support from the First 5 Association and others. Political strategists and pollsters discussed the viability of various strategies for raising local revenue to support children's programs. There was a strong showing from West Contra Costa.

ACA Presentation

The Family Economic Security Partnership will sponsor a forum this coming Thursday on the ACA. Kathy Gallegher and Wanda Session are among the speakers.

9.0 Communications

None received.

10.0 Commissioner F.Y.I. Updates



Katharine Mason reported that the County's Head Start program is not impacted by the current government shutdown. She explained that the grant came in July and is federally funded until the year's end.

PJ Shelton reminded Commission that the next scheduled Commission meeting is the first Monday of December and that it will be a full calendar meeting and asks members to be sure to attend.

She also announced that the Food Bank will be setting up tubs to collect donations of canned food. She asked everyone to please bring a donation that day.

11.0 **Adjourn**

The meeting adjourned at 7:10 pm.



Monday December 2, 2013

Agenda Item 3.2

Accept the Executive Committee Report from the October 7, 2013 meeting.



Executive Committee MINUTES

October 7, 2013

4:00 p.m.

Small Conference Room,
1485 Civic Court, Suite 1200, Concord, CA

1.0 Call to Order

In attendance: PJ Shelton, Maria Fort
Staff Sean Casey, Cally Martin, Marnie Huddleston

2.0 Public Comment

None given

3.0 Staff Updates

Quality Rating and Improvement System

Almost all of the 67 participating early learning sites have completed initial self-assessments to determine their likely rating and guide further independent assessments and technical assistance. Eventually we expect at least 90 sites to undergo assessment and rating by the end of 2015.

A contractor was selected through an invited bid process to perform the independent assessments necessary for QRIS rating. The contract amount will be \$114,000 and will be on the Commission's docket for approval at the October meeting.

Community Advisory Council Leadership Training

The five Community Advisory Councils associated with each of the First 5 Centers convened in September for their annual leadership training. CAC members learned about First 5, the five protective factors, community needs assessment, and data collection techniques. The training marks the official beginning of the year for the CACs, which start by choosing their area of focus and developing a data collection plan.

Evaluation

First 5's database coordinator, Sarah Burke, successfully completed transitioning the home visiting database from the previous Persimmony platform to ETO. The process entailed not only some changes to the data, but also extensive training of home visiting staff and continued follow-up with technical assistance.

Denece Dodson participated in the First 5 Association's process to revise and clarify First 5 California's annual report definitions. The resulting glossary promotes consistency across all 58 counties enabling the Association and all First 5s to communicate more persuasively the achievements of First 5 statewide.

4.0 Commission Updates

Sean Casey reported that he had completed his annual round of meetings with the County Supervisors. The Supervisors are very supportive of First 5 and to a person commended the Commission on its work addressing its pension and OPEB liabilities.

Sean noted that November is the 15th anniversary of Proposition 10 and the Board of

*Executive Committee
Agenda
October 7, 2013
Page 1 of 2*



Supervisors would be presenting a proclamation honoring First 5 at the Board meeting on November 5th. Sean encouraged Committee members to attend if they are able.

5.0 Statewide Updates

There were none.

6.0 Items for Consideration

6.1 Affirm the membership of the Nominations Committee and review the process for selecting Commission officers for 2014.

Sean reported that Belinda Lucey has agreed to serve as chair of the Nominations Committee once again and that Toni Robertson and Katharine Mason have agreed to serve on the committee as well. The Executive Committee agreed with the composition of the committee. The committee will meet in November, on a date yet to be determined, to prepare the slate of nominees, which will be sent to the full Commission no less than two weeks before the December 2nd meeting.

6.2 Review 2013 changes in staff benefits to be reflected in the 2014 benefits resolution.

Staff provided a handout of proposed changes to the Compensation and Benefits Resolution. There are no significant changes to compensation or benefits; the only changes are clarifying or supplemental language and references for additional information where necessary. The Committee supported the revisions and recommended sending the Benefits and Compensation Resolution to the Commission for approval at the December 2nd meeting.

7.0 Review agenda items for upcoming Commission meetings

Sean reminded the Committee that the Commission does not meet in November. He went over the agenda items for the December meeting. PJ Shelton asked that staff be present for the staff appreciation item.

8.0 Adjourn




Monday December 2, 2013

Agenda Item 3.4

Accept the FY 2013-14 First Quarter Financial Report.

FY 13/14 Financial Report - 1st Quarter

Line #		FY13/14 Budget			FY13/14 Actual Revenue and Expense				Notes
		F5 Contra Costa Funds	Other Funds	Total Budget	F5 Contra Costa Funds	Other Funds	Total Revenue and Expense	% of Budget	
REVENUE									
1	Prop 10 - Tax Apportionment	8,248,465		8,248,465	2,243,539		2,243,539	27.2%	1 2
2	CAF5 - CARES Plus		300,000	300,000		1,037	1,037	0.3%	
3	Race to the Top		387,300	387,300		96,825	96,825	25.0%	
4	Thomas J. Long Foundation		1,267,200	1,267,200		645,975	645,975	51.0%	
5	Interest Income	120,000		120,000	20,162		20,162	16.8%	
6	MHSA Grant/Other misc income		75,000	75,000	1,972	15,380	17,352	23.1%	
7	Fund Balance	5,024,053	475,995	5,500,048	(136,124)		(136,124)	-2.5%	
	TOTAL REVENUE	13,392,518	2,505,495	15,898,013	2,129,549	759,217	2,888,766	18.2%	
PROGRAM EXPENSES									
	Initiatives	9,054,355	2,505,495	11,559,850	1,651,849	323,655	1,975,504	17.1%	
8	Early Care and Education Initiative								1 2
9	Professional Development	879,654	300,000	1,179,654	195,222	1,037	196,259	16.6%	
10	Early Learning Quality	275,495	2,130,495	2,405,990	116,228	307,238	423,466	17.6%	
11	Literacy	254,000		254,000	30,510		30,510	12.0%	
12	Total	1,409,149	2,430,495	3,839,644	341,960	308,275	650,235	16.9%	
13	Family Support								-
14	First 5 Centers	2,307,457		2,307,457	505,587		505,587	21.9%	
15	Home Visiting	1,397,306		1,397,306	280,035		280,035	20.0%	
16	Training and support	61,700		61,700	14,313		14,313	23.2%	
17	Total	3,766,463		3,766,463	799,935		799,935	21.2%	
18	Early Intervention								3
19	Therapeutic Services	834,638	75,000	909,638	15,380	15,380	30,760	3.4%	
20	ECE Consultation	973,703		973,703	219,083		219,083	22.5%	
21	Children's Developmental Needs	598,228		598,228	86,170		86,170	14.4%	
22	Children Experiencing Stress/Trauma	780,088		780,088	108,019		108,019	13.8%	
23	Total	3,211,657	75,000	3,286,657	431,974	15,380	447,354	13.6%	
24	Community Information and Education								-
25	Public Information	517,086		517,086	55,352		55,352	10.7%	
26	Community Engagement	140,000		140,000	22,628		22,628	16.2%	
27	Total	667,086		667,086	77,980		77,980	11.7%	
28	Program Expenses								-
29	Program Salaries & Wages	1,117,811		1,117,811	263,919		263,919	23.6%	
30	Program Employee Benefits	735,637		735,637	117,464		117,464	16.0%	
31	Office Overhead and Other Expenses	262,366		262,366	54,463		54,463	20.8%	
32	Total	2,115,814		2,115,814	435,846		435,846	20.6%	
	TOTAL PROGRAM EXPENSES	11,170,169	2,505,495	13,675,664	2,087,695	323,655	2,411,350	17.6%	
EVALUATION EXPENSES									
33	Evaluation Salaries & Wages	331,217		331,217	78,624		78,624	23.7%	
34	Evaluation Employee Benefits	214,559		214,559	34,023		34,023	15.9%	
35	Professional Services	317,334		317,334	87,963		87,963	27.7%	
36	Office Overhead and Other Expenses	46,019		46,019	18,766		18,766	40.8%	
37	TOTAL EVALUATION EXPENSES	909,129		909,129	219,376		219,376	24.1%	
ADMINISTRATIVE EXPENSES									
38	Administrative Salaries & Wages	532,961		532,961	125,880		125,880	23.6%	
39	Administrative Employee Benefits	347,905		347,905	58,197		58,197	16.7%	
40	Professional Services	135,500		135,500	20,231		20,231	14.9%	
41	Purchased Services, Equipment lease, supp	202,142		202,142	30,986		30,986	15.3%	
42	Office Overhead	94,712		94,712	22,745		22,745	24.0%	
43	TOTAL ADMINISTRATIVE EXPENSES	1,313,220		1,313,220	258,039		258,039	19.6%	
44	TOTAL Expenses	13,392,518	2,505,495	15,898,013	2,565,111	323,655	2,888,766	18.2%	

Distribution of expenses by department:	Program	83.5%
	Evaluation	7.6%
	Administrative	8.9%
	Total	100.0%

NOTES:

1. First 5 CA CARES Plus pays for childcare provider professional development
2. PMD preschool scholarships are paid with Thomas J. Long Foundation funds
3. CC Mental Health contract payment will be made in second quarter; therapeutic services includes \$75,000 CC Health Services Department contract for Triple P parenting program

Fund Balance as of 6/30/2013:	
Nonspendable	461,336
Prepays and Deposits	140,336
Loans Receivable - Perinatal Council	321,000
Restricted	492,441
Long Foundation	281,652
Race to the Top	210,789
Committed	841,227
Capital Assets	841,227
Assigned	5,585,350
Elimination of FY13/14 Budget Deficit	5,500,048
Lease - years ending 2013-2014	85,302
Unassigned Funds	29,127,721
Contingency Fund	7,500,000
Unassigned	21,627,721
Total Fund Balance	36,508,075



Monday December 2, 2013

Agenda Item 5.0

Recognize First 5 staff who have surpassed service milestones and appreciate the entire staff for their continuing dedication and accomplishment.



**Staff Report
December 2, 2013**

ACTION: XX
DISCUSSION: _____

TITLE: Staff Appreciation and Service Milestones

Introduction:

The Commission has adopted the practice of annually appreciating the First 5 staff and recognizing those who have surpassed service milestones in the previous year.

Background:

The Commission recognizes staff who have achieved five-year increments of service with First 5. This year, one staff member has surpassed a ten year anniversary:

Rhea Laughlin, Community Engagement Program Officer.

And three staff members have surpassed their five year anniversaries:

Cally Martin, Deputy Director.

Lyn Paleo, Evaluation Manager.

Randee Blackstock, Program Assistant.

Recommendation:

That the Commission recognize these staff who have surpassed service milestones and appreciate the entire staff for their continuing dedication and accomplishment.



Monday December 2, 2013

Agenda Item 8.0

Consider approving the Slate of Officers of the Commission for 2014.



Slate of Officers for Election

2014

Chair:	PJ Shelton
Vice Chair:	Valerie Earley
Secretary/Treasurer:	Maria Fort
Additional Non-Voting Member	Katharine Mason



Monday December 2, 2013

Agenda Item 9.0

Consider approving the employee compensation & benefits resolution for 2014.



**Staff Report
December 2, 2013**

ACTION: X
DISCUSSION:

TITLE: 2014 First 5 Staff Salaries and Benefits Resolution

Introduction:

The Commission adopted its first Benefits Resolution at its April, 2012 meeting. The 2013 Resolution was expanded to include starting salary ranges for all six staff classifications (not including the Executive Director), recent changes in State law regarding pensions, and clarifying language defining “qualified domestic partner.”

The 2014 Salaries and Benefits Resolution holds no changes to the salaries and benefits. Revisions address clarity and references to additional information.

Recommendation:

Staff recommend that the Commission approve the 2014 First 5 Staff Salaries and Benefits Resolution.



**EMPLOYEE COMPENSATION
AND
BENEFITS RESOLUTION
NO. 2013/002**

December 2, 2013
Draft for Approval

TABLE OF CONTENTS

1.	Compensation	1
2.	Employment Status – Definitions	1
3.	Work Week Defined	1
4.	Leaves With and Without Pay, and Related Benefits	1
	A. Holidays Observed	1
	B. Personal Holiday Leave	2
	C. Vacation	2
	D. Vacation Buy Back	3
	E. Sick Leave	3
	F. Administrative Leave	3
	G. Disability Insurance	3
	H. Disability Insurance for Partial Wage Replacement	4
	I. Supplemental Disability Insurance	4
	J. Paid Family Leave	4
5.	Health, Dental, and Related Benefits for Active Employees	4
	A. Health Plan Coverages	4
	B. Monthly Premium Subsidy	4
	C. Health Plan Coverages and Provisions	6
	D. Family Member Eligibility Criteria	6
	E. Video Display Terminal (VDT) Users Eye Examination	7
	F. PERS Long-Term Care	7
	G. Premium Conversion Plan	7
6.	Health, Dental and Related Benefits for Separated or Retired Employees	7
7.	Workers’ Compensation	7
8.	Flexible Spending Accounts	8
	A. Health Care Spending Account	8
	B. Dependent Care Assistance Program	8
9.	Life Insurance	8
	A. Life Insurance Benefit Under Health and Dental Plans	8
	B. Voluntary Supplemental Life Insurance	8
	C. Non-exempt Employees	8
	D. Exempt Employees	8
	E. Executive Director	8
10.	Retirement	8
	A. Membership in the Contra Costa County Employees’ Retirement Association... ..	8
	B. Tier 1 Enhanced	9
	C. Subvention	9
	D. Pre-Tax Payment of Retirement Contributions	9
	E. Health and Dental Benefit Participation Upon Retirement	9
	F. Employees Who File For Deferred Retirement	10
	G. Eligible Family Members	11

11.	Deferred Compensation	11
	A. Deferred Compensation Incentive	11
	B. Maximum Annual Contribution	12
12.	Professional Development and Training	12
	A. Career Development Training Reimbursement	12
	B. Management Development Policy	12
	C. Memberships, Subscriptions, Dues	12
	D. Executive Director Memberships, Subscriptions, Dues	12
13.	Mileage Reimbursement	12
14.	Executive Director Automobile Allowance	12

1. Compensation

It is the policy of the Commission to provide its employees with a fair and competitive compensation package. Employees starting salaries fall within the following ranges according to classification. The process for setting compensation is described in the Commission's Consolidated Financial Policies.

Starting Annual Salary Ranges by Classification*

Directors	\$85,233 - \$98,800
Managers, Program Officers	\$68,186 - \$87,360
Specialists, Coordinators	\$56,822 - \$70,304
Assistants II, Executive Assistant, Community Liaison	\$43,310 - \$51,917
Assistants	\$37,492 - \$45,427

*Does not include the Executive Director, whose salary is set by the Commission
*First 5 Contra Costa has a performance increase structure. Employees are eligible, but not guaranteed to receive up to five (5) annual salary (step) increases, based upon performance, thereafter employees are no longer eligible for annual salary (step) increases. Salary increases range from 0% for lowest performance to 5% for highest performance.

2. Employment Status - Definitions

Full-Time Employees are scheduled to work 40 hours per work week.

Part-Time Employees are scheduled to work fewer than 40 hours per week.

Non-exempt Employees are eligible to be paid for overtime work in accordance with the Federal Fair Labor Standards Act (FLSA).

Exempt Employees are exempt from earning overtime compensation under the provisions of the Federal Fair Labor Standards Act (FLSA).

Intermittent Employees work on an as needed, irregular basis and who are paid by the hour, with the limited benefits specified in this Resolution.

Temporary employees/interns work for a limited period of time. Paid temporary employees/interns will be paid on an hourly basis, and offered limited benefits specified in this Resolution. Unpaid temporary employees/interns do not receive benefits.

3. Work Week Defined

Work Week Defined: The work week for employees begins at 12:01 a.m. on Saturday and ends at 12:00 midnight on Friday.

4. Leaves With and Without Pay, and Related Benefits

Refer to the Benefits and Leaves of Absence Sections within the Employee Handbook to determine eligibility.

- A. Holidays Observed: First 5 Contra Costa observes 10 paid holidays each year. The following 10 holidays are observed for all employees and the office is officially closed on these days:

New Year's Day	Labor Day
Martin Luther King Jr. Day	Veterans' Day
Presidents' Day	Thanksgiving Day
Memorial Day	Day after Thanksgiving
Independence Day	Christmas Day

Part-time employees will receive holiday pay proportionate to the number of hours they are regularly scheduled to work.

- B. Personal Holiday Leave: Full-time employees are eligible to accrue two (2) hours of personal holiday leave each month. Personal holiday leave for part-time employees working more than one (1) but less than 40 hours per week will be prorated based upon the number of hours they work each week. Intermittent and temporary employees/interns are not eligible to receive personal holiday leave. No employee may accrue more than forty (40) hours of personal holiday leave. Upon separation from First 5 Contra Costa, an employee will be paid for any unused accrued personal holiday leave at the employee's then current rate of pay.
- C. Vacation: Full-time employees are eligible to accrue paid vacation each month according to years of service. Vacation for part-time and intermittent employees working more than one (1) but less than 40 hours per week will be prorated based upon the number of hours they work. Temporary employees/interns are not eligible to receive vacation benefits.

Vacation accrual rates and accrual maximums based upon years of service for full-time employees are reflected in the following table:

Length of Service	Monthly Accrual Hours	Maximum Cumulative Hours
Under 11 years	10	240
11 years	10 2/3	256
12 years	11 1/3	272
13 years	12	288
14 years	12 2/3	304
15 through 19 years	13 1/3	320
20 through 24 years	16 2/3	400
25 through 29 years	20	480
30 + years	23 1/3	560

No employee may accrue more than the designated maximum hours of vacation. Employees may not use accrued vacation time during their first six (6) months of employment. In extraordinary circumstances, the Executive Director, at his/her sole discretion, may approve the use of accrued leave during the first six (6) months of employment.

Upon separation from First 5 Contra Costa, an employee will be paid for any unused accrued vacation at the employee's then current rate of pay.

- D. Vacation Buy Back: Exempt employees may elect payment of up to one-third (1/3) of their annual vacation accrual, subject to the following conditions:
1. the choice can be made only once every twelve (12) months with eleven (11) full months between each election;
 2. payment is based on an hourly rate determined by dividing the employee's monthly salary by 173.33; and
 3. the maximum number of vacation hours that may be paid in any one sale is one-third (1/3) of the annual accrual.
- E. Sick Leave: Full-time employees are eligible to accrue eight (8) hours of sick leave per month. Sick leave for part-time and intermittent employees working more than one (1) but less than 40 hours per week will be prorated based upon the number of hours they work. Temporary employees/interns are not eligible to receive sick leave benefits.

There is no cap on sick leave accruals. There will be no payout of accrued sick leave upon separation from First 5 Contra Costa.

- F. Administrative Leave: On January 1 each year, full-time exempt employees in an active paid status will be credited with sixty (60) hours of paid administrative leave. Part-time exempt employees receive an amount proportionate to their established work schedule. Non-exempt, intermittent and temporary employees/interns are not eligible to receive administrative leave.

Administrative leave cannot be used during the first six (6) months of employment and may not be carried past December 31 each year.

Employees hired or promoted to exempt positions are eligible for administrative leave on the first day of the month following their appointment date and will receive administrative leave on a prorated basis for that first year.

Administrative leave is non-accruable and all balances will be zeroed out each December 31. There is no payout of administrative leave balances upon separation from First 5 Contra Costa.

- G. Disability Insurance: First 5 Contra Costa provides short and long-term disability insurance for eligible employees. Eligibility is outlined below:

	Full-Time and Part-Time Employees (who work over 20 hours/week)		Part-Time Employees (who work under 20 hours/week) and Intermittent Employees	Temporary Employees /Interns
	Exempt	Non-exempt	--	--
Eligible for Long Term Disability Insurance*	Included with benefits	Provided by First 5	Not eligible	Not eligible
Eligible for SDI * (CA Short Term Disability)	Provided by First 5	Through payroll deduction	Through payroll deduction	Through payroll deduction

*The criteria for current coverage through Contra Costa County benefits are based upon exempt and non-exempt classification.

- H. Disability Insurance for Partial Wage Replacement: First 5 Contra Costa will provide the same disability coverage for employees as provided through and administered by Contra Costa County:
1. Exempt employees participate in the Long-Term Disability Insurance program with a replacement limit of eighty-five (85%) of total monthly base earnings reduced by any deductible benefits.
 2. Non-exempt, Intermittent and paid Temporary/Intern employees participate in California’s Short-term Disability program as mandated by the California Unemployment Insurance Code and administered by the Employment Development Department.
- I. Supplemental Disability Insurance: First 5 Contra Costa provides additional short and long-term disability insurance at no cost to employees for full-time and part-time employees working more than 20 hours per week. Intermittent and temporary employees/interns are not eligible to receive supplemental disability insurance.
- J. Paid Family Leave: Non-exempt employees who participate in California’s Short-term Disability program through payroll deductions may be eligible for up to six (6) weeks of the state’s Paid Family Leave program, which provides partial wage replacement for absences related to care of a family member, or bonding with a new child. This program is coordinated through the State Employment Development Department (EDD).

5. Health, Dental, and Related Benefits for Active Employees

- A. Health Plan Coverages: First 5 Contra Costa will provide the same medical and dental coverage for employees and for their eligible family members, as provided through Contra Costa County and the following providers:
1. Contra Costa Health Plans (CCHP)
 2. Kaiser Permanente Health Plan

3. Health Net
4. Delta Dental
5. DeltaCare (PMI)

B. Monthly Premium Subsidy:

1. For each health plan, First 5 Contra Costa's monthly premium subsidy is a set percentage of the premium charged by the plan.

First 5 Contra Costa will pay 80% of the monthly health plan premium for permanent full-time and part-time employees working at least 20 hours per week for the term of this resolution. Employees are required to pay 20% of the monthly premium.

2. For each dental plan, First 5 Contra Costa's monthly premium subsidy is a set dollar amount of the premium charged by the plan the same rate as County unrepresented employees. Refer to County Employee Benefits information online at www.co.contra-costa.ca.us.

Intermittent employees are eligible to participate in the optional health and dental plans offered, wholly at the intermittent employees' expense. Temporary employees/interns are not eligible to participate in the optional health and dental plans.

First 5 Contra Costa will pay the following monthly premium subsidies for permanent full-time and part-time employees working at least 20 hours per week for the term of this resolution:

<u>HEALTH PLANS</u>	Employer Monthly Contribution	
	PLAN A	PLAN B
Contra Costa Health Plan		
Employee	\$490.22	\$543.42
Employee & 1 or more	\$1,167.97	\$1291.25
Kaiser Permanente-Basic Plan		
Employee	\$614.78	\$540.82
Employee & 1 or more	\$1,432.42	\$1,260.14
Health Net HMO Plan-Basic Plan		
Employee	\$853.92	\$668.83
Employee & 1 or more	\$2,094.74	\$1,640.69
Health Net CA & Nat'l PPO Plan-Basic Plan		
Employee	\$1,092.34	\$992.06
Employee & 1 or more	\$2,594.95	\$2,356.71

<u>DENTAL PLANS</u>	<u>DELTA DENTAL</u>	<u>DELTA CARE (PMI)</u>
For CCHP Plans A & B		
Employee	\$41.17	\$25.41
Employee & 1 or more	\$93.00	\$54.91
For Health Net Plans A&B		
Employee	\$34.02	\$21.31
Employee & 1 or more	\$76.77	\$46.05
For Kaiser Permanente Plans A & B		
Employee	\$34.02	\$21.31
Employee & 1 or more	\$76.77	\$46.05
Without a Health Plan		
Employee	\$43.35	\$27.31
Employee & 1 or more	\$97.81	\$59.03

3. In the event that First 5 Contra Costa's premium subsidy amounts are greater than one hundred percent (100%) of the applicable premium of any health or dental plan, for any plan year, First 5's contribution will not exceed one hundred percent (100%) of the applicable plan premium.

C. Health Plan Coverages and Provisions: The following provisions are applicable to First 5 Contra Costa Employee's Health and Dental Plan participation:

1. Employee Contribution Deficiencies: First 5 Contra Costa contributions to the Health Plan and/or Dental Plan premiums are payable for any month in which the employee is paid. If an employee's compensation in any month is not sufficient to pay the employee share of the premium, the employee must make up the difference by remitting the unpaid amount to the County Auditor Controller. The responsibility for this payment rests solely with the employee.
2. Leave of Absence: First 5 Contra Costa will continue to pay its shares of health and/or dental plan premiums for enrolled employees who are on an approved paid or unpaid leave of absence provided the employee's share of the premiums is paid by the employee.

D. Family Member Eligibility Criteria: The following persons may be enrolled as the eligible Family Members of a medical and/or dental plan Subscriber:

1. Health Insurance
 - a) Eligible Dependents:
 - Employee's legal spouse
 - Employee's qualified domestic partner (State registered domestic partnership or Contra Costa County non-registered domestic partnership)
 - Employee's child to age 26
 - Employee's disabled child who is over age 26, unmarried, and incapable of sustaining employment due to a physical or mental

- disability that existed prior to the child attainment of age 19.
- b) "Employee's child" includes natural child, step-child, adopted child, child of a qualified domestic partner (State registered domestic partnership or Contra Costa County non-registered domestic partnership), and a child specified in a Qualified Medical Child Support Order (QMCSO) or similar court order.

2. Dental Insurance

- a) Eligible Dependents:
- Employee's legal spouse
 - Employee's qualified domestic partner (State registered domestic partnership or Contra Costa County non-registered domestic partnership)
 - Employee's unmarried child who is:
 - (1) under age 19; or
 - (2) Age 19 or above, but under age 24; and who
 - i. Resides with the employee for more than 50% of the year, excluding time living at school; and
 - ii. Receives at least 50% of support from employee; and
 - iii. Is enrolled and attends school on a full-time basis, as defined by the school.
 - Employee's disabled child who is over age 19, unmarried, and incapable of sustaining employment due to a physical or mental disability that existed prior to the child's attainment of age 19.
- b) "Employee's child" includes natural child, step-child, adopted child, child of a qualified domestic partner (State registered domestic partnership or Contra Costa County non-registered domestic partnership), and a child specified in a Qualified Medical Child Support Order (QMCSO) or similar court order.

- E. Video Display Terminal (VDT) Users Eye Examination: Employees are eligible to receive an annual eye examination at First 5's expense provided that the employee regularly uses a video display terminal at least an average of two (2) hours per day as certified by their department.

Employees certified for examination under this program must make their request through the County Benefits Service Department. Should prescription VDT eyeglasses be prescribed for the employee following the examination, First 5 Contra Costa agrees to provide, at no cost, basic VDT eye wear consisting of a ten dollar (\$10) frame and single, bifocal or trifocal lenses.

Employees may, through individual arrangement between the employee and the employees' doctor and solely at the employee's expense, include blended lenses and other care, services or materials not covered by the Plan.

- F. PERS Long-Term Care: Eligible employees may voluntarily elect to purchase long-term care at their personal expense through the PERS Long-Term Care Program.

- G. Premium Conversion Plan: Employees may elect to participate in the Premium Conversion Plan designed to qualify for tax savings under Section 125 of the Internal Revenue Code, but tax savings are not guaranteed. The program allows employees to use pre-tax dollars to pay health and dental premiums.

6. Health, Dental and Related Benefits for Separated or Retired Employees

- A. Coverage Upon Separation: An employee who separates from First 5 Contra Costa is covered by his/her health and/or dental plan through the last day of the month in which s/he separates. Employees who separate from First 5 Contra Costa employment may continue group health and/or dental plan coverage to the extent provided by the COBRA laws and regulations, at the same rates as Contra Costa County Cobra plans. Refer to County Employee Benefits information online at www.co.contra-costa.ca.us.
- B. Coverage Upon Retirement: An employee who retires from First 5 Contra Costa may be eligible to continue his/her health and/or dental plan at the retiree rates as approved by the Commission. Refer to Section 10E for additional information.

7. Workers' Compensation

First 5 Contra Costa provides workers' compensation insurance to employees injured within the course and scope of their employment with medical and other benefits as prescribed in the California Labor Code.

8. Flexible Spending Accounts

- A. Health Care Spending Account: After six (6) months of regular employment, full-time and part-time employees who work over 20 hours/week may elect to participate in a Health Care Spending Account (HCSA) Program designated to qualify for tax savings under Section 125 of the Internal Revenue Code. Such savings are not guaranteed. This program allows employees to set aside a predetermined amount of before-tax dollars from their pay each calendar year for health care expenses that are not reimbursed by any other health benefit plans. HCSA dollars may be expended on any eligible medical expenses allowed by Internal Revenue Code Section 125. Any unused balance is forfeited and cannot be recovered by the employee.
- B. Dependent Care Assistance Program: The Dependent Care Assistance Program (DCAP) is designed for employees to qualify for tax savings under Section 129 of the Internal Revenue Code. Such savings are not guaranteed. Any unused balance is forfeited and cannot be recovered by the employee.

9. Life Insurance

- A. Life Insurance Benefit Under Health and Dental Plans: For employees who are enrolled in First 5 Contra Costa's program of medical or dental coverage as either the primary or the dependent, term life insurance in the amount of ten thousand dollars (\$10,000) will be provided by First 5 Contra Costa.

- B. Voluntary Supplemental Life Insurance: In addition to the life insurance benefits provided by this resolution, employees may subscribe voluntarily and at their own expense for supplemental life insurance. Employees may elect from \$20,000 up to \$500,000 of coverage as provided through and administered by Contra Costa County.
- C. Non-exempt Employees: Non-exempt employees are covered by term life insurance, at First 5 Contra Costa's expense, in the amount of forty thousand dollars (\$40,000) in addition to the insurance provided under Section 7.A
- D. Exempt Employees: Exempt employees are covered by term life insurance, at First 5 Contra Costa's expense, in the amount of fifty seven thousand dollars (\$57,000) in addition to the insurance provided under Section 7.A
- E. Executive Director: In lieu of the insurance provided under Section D, the Executive Director is covered by term life insurance, at First 5 Contra Costa's expense, in the amount of sixty thousand dollars (\$60,000) in addition to the insurance provided under Section 7.A.

10. Retirement

- A. Membership in the Contra Costa County Employees' Retirement Association (CCCERA). Full-time employees and part-time employees who work twenty (20) hours or more per week will receive retirement benefits provided under the Contra Costa County Employees' Retirement Association (CCCERA). The program includes mandatory deductions, as determined by CCCERA. The program is a defined contribution plan.
- B. Employees are enrolled in Tier 1 Enhanced. The member and employer contribution rates are split into three sets;
 1. Members with membership dates before January 1, 2011;
 2. Members with membership dates on or after January 1, 2011. For employees hired on or after January 1, 2011 certain terminal pay elements are no longer included in the determination of compensation for retirement purposes.
 3. Employees who become members on or after January 1, 2013 are governed by the California Public Employees Pension Reform Act of 2013 (PEPRA) (Chapters 296 and 297, Statutes of 2012). To the extent that this resolution conflicts with any provision of PEPRA, PEPRA governs.

Contribution rates for both employers and employees are determined by the CCCERA Board of Directors. [For more information about contribution rates contact CCCERA at 925-521-3960 or online at www.cccera.org.](#)

- C. Subvention. Mandatory retirement contributions are split into employer and employee contributions. The employee portion is split into the basic rate and the COLA rate used for their COLA when retired.

Effective on January 1, 2013, employees are responsible for the payment of 100% of the employees' basic and COLA contributions. First 5 will pay only the employer contribution.

- D. Pre-Tax Payment of Retirement Contributions. First 5 Contra Costa follows Section 414(h) (2) of the Internal Revenue Code which allows the County Auditor-Controller to reduce the gross monthly pay of employees by an amount equal to the employee's total contribution to the County Retirement System before Federal and State income taxes are withheld, and forward that amount to the Retirement system. This program of deferred retirement contribution will be universal and non-voluntary as required by statute.
- E. Health and Dental Benefit Participation Upon Retirement
1. Employees Hired Prior to January 1, 2007: Upon retirement and for the term of this resolution, eligible employees hired prior to January 1, 2007 and their eligible family members may remain in their First 5 Contra Costa health/dental plan, but without First 5 Contra Costa-paid life insurance coverage, if immediately before their proposed retirement the employees and dependents are either active subscribers to one of the contracted health/dental plans or if while on authorized leave of absence without pay, they have retained continuous coverage during the leave period. First 5 Contra Costa will pay the health/dental plan monthly premium subsidies for eligible retirees and their eligible family members ~~as approved by the Commission 11/2014.~~ at the same rates as Contra Costa County retirement plans. Refer to County Employee Benefits information online at www.co.contra-costa.ca.us.
 2. Employees Hired After December 31, 2006: All employees hired after December 31, 2006 are eligible for retiree health/dental coverage upon completion of fifteen (15) years of service as an employee of First 5 Contra Costa. For purposes of retiree health eligibility, one year of service is defined as one thousand (1,000) hours worked within one anniversary year. The existing method of crediting service while an employee is on an approved leave of absence will continue for the duration of this Resolution. Upon retirement, employees (and their eligible family members) are eligible to receive a monthly premium subsidy for health and dental plans ~~as approved by the Commission 11/2011 at the same~~ rates as Contra Costa County retirement plans. Refer to County Employee Benefits information online at www.co.contra-costa.ca.us.
 3. Employees Hired on or after January 1, 2009: Eligible employees who retire under the Contra Costa County Employees' Retirement Association (CCCERA) may retain continuous coverage of a health and/or dental plan, however no monthly premium subsidy will be paid by First 5 Contra Costa for any health or dental plan after they retire. They will receive continuous coverage of a health and/or dental plan, provided that (i) he or she begins to receive a monthly retirement allowance from CCCERA within 120 days of separation from First 5 Contra Costa employment and, (ii) he or she pays the full premium cost under the health and/or dental plan without any First 5 Contra Costa premium subsidy.

4. Any person who becomes age 65 on or after January 1, 2009 and who is eligible for Medicare must immediately enroll in Medicare Parts A and B.
- F. Employees Who File For Deferred Retirement: Employees who resign and file for a deferred retirement and their eligible family members may continue in their First 5 Contra Costa group health and/or dental plan under the following conditions and limitations.
1. Health and dental coverage during the deferred retirement period is totally at the expense of the employee, without any First 5 Contra Costa contributions.
 2. Life insurance coverage is not included.
 3. To continue health and dental coverage, the employee must:
 - a) be qualified for a deferred retirement under the 1937 Retirement Act provisions;
 - b) be an active member of a First 5 Contra Costa group health and/or dental plan at the time of filing their deferred retirement application and elect to continue plan benefits;
 - c) be eligible for a monthly allowance from the Retirement System and direct receipt of a monthly allowance within twenty-four (24) months of application for deferred retirement; and
 - d) file an election to defer retirement and to continue health benefits hereunder with the Benefits Division within thirty (30) days before separation from First 5 Contra Costa service.
 4. Deferred retirees who elect continued health benefits hereunder and their eligible family members may maintain continuous membership in their health and/or dental plan group during the period of deferred retirement by paying the full premium for health and dental coverage on or before the 10th of each month, to the Contra Costa County Auditor-Controller. When the deferred retirees begin to receive retirement benefits, they will qualify for the same health and/or dental coverage as similarly situated retirees who did not defer retirement.
 5. Deferred retirees may elect retiree health benefits hereunder without electing to maintain participation in their First 5 Contra Costa health and/or dental plan during their deferred retirement period. When they begin to receive retirement benefits, they will qualify for the same health and/or dental coverage as similarly situated retirees who did not defer retirement, provided reinstatement to a Contra Costa group health and/or dental plan will only occur following a three (3) full calendar month waiting period after the month in which their retirement allowance commences.
 6. Employees who elect deferred retirement will not be eligible in any event for First 5 Contra Costa health and/or dental plan subvention unless the member draws a monthly retirement allowance within twenty-four (24) months after separation from First 5 Contra Costa.

- 7. Deferred retirees and their eligible family members are required to meet the same eligibility provisions for retiree health/dental coverage as similarly situated retirees who did not defer retirement.
- G. For purposes of Section 10 only, “eligible family members” does not include Survivors of employees or retirees.

11. Deferred Compensation

- A. Deferred Compensation Incentive: First 5 Contra Costa will contribute eighty-five dollars (\$85) per month to each eligible employee who participates in the Deferred Compensation Plan. To be eligible for this Deferred Compensation Incentive, the employee must contribute to the deferred compensation plan as indicated below.

Employees with Current Monthly Salary of:	Qualifying Base Contribution Amount	Monthly Contribution Required to Maintain Incentive Program Eligibility
\$2,500 and below	\$250	\$50
\$2,501 – 3,334	\$500	\$50
\$3,335 – 4,167	\$750	\$50
\$4,168 – 5,000	\$1,000	\$50
\$5,001 – 5,834	\$1,500	\$100
\$5,835 – 6,667	\$2,000	\$100
\$6,668 and above	\$2,500	\$100

Employees who discontinue contributions or who contribute less than the required amount per month for a period of one (1) month or more will no longer be eligible for the eighty-five dollar (\$85) Deferred Compensation Incentive. To reestablish eligibility, employees must again make a Base Contribution Amount as set forth above based on current monthly salary. Employees with a break in deferred compensation contributions either because of an approved medical leave or an approved financial hardship withdrawal will not be required to reestablish eligibility. Further, employees who lose eligibility due to displacement by layoff, but maintain contributions at the required level and are later employed in an eligible position, will not be required to reestablish eligibility.

- B. Maximum Annual Contribution: All of the employee and First 5 Contra Costa contributions set forth in Subsections A and B will be added together to ensure that the annual maximum contribution to the employee’s deferred compensation account does not exceed the annual maximum contribution rate set forth in the United States Internal Revenue Code.

12. Professional Development and Training

- A. Career Development Training Reimbursement: First 5 Contra Costa provides educational assistance reimbursement to up to \$500 per year for eligible employees, with Executive Director approval.
- B. Management Development Policy: First 5 Contra Costa may elect to pay the cost of employees’ attendance at professional conferences or trainings as they

relate to an employee's job function, with Executive Director approval.

- C. Memberships, Subscriptions, Dues: First 5 Contra Costa may elect to pay the cost of memberships, subscriptions, etc. as they relate to an employee's job function, with Executive Director approval.
- D. Executive Director Memberships, Subscriptions, Dues: First 5 Contra Costa's Executive Director is eligible for up to \$825 reimbursement, in each 2 year period, for memberships, subscriptions, etc.

13. Mileage Reimbursement

- A. Mileage Reimbursement: First 5 Contra Costa will pay a mileage allowance for the use of personal vehicles on First 5 Contra Costa business at the rate allowed by the Internal Revenue Service (IRS) as a tax deductible expense, adjusted to reflect changes in this rate on the date it becomes effective or the first of the month following announcement of the changed rate by the IRS, whichever is later.

14. Executive Director Automobile Allowance

- A. First 5 Contra Costa's Executive Director receives a \$300 monthly car allowance.



Monday December 2, 2013

Agenda Item 10.0

Annual Report to California First 5 Fiscal Year 2012-2013



**Staff Report
December 2, 2013**

ACTION: X
DISCUSSION: _____

TITLE: Annual Report for Fiscal Year 2012-2013

By statute, the Commission is required to conduct a public hearing on its annual report to the California Children and Families Commission. The attached report meets the annual report requirements set by First 5 California. Data presented here is drawn from Family Surveys, monthly and quarterly funded program reports, ongoing data collection activities, and special evaluation studies. All reports are based on services to parents, children, other family members, and early education care providers.

The First 5 California annual report framework aggregates demographic information and common key findings across 58 counties within 'Services' and 'Result Areas'. These do not necessarily align with First 5 Contra Costa's Initiatives.

The attached documents were submitted to First 5 California on October 31, 2013:

- County Revenue and Expenditure Summary (AR 1)
- Evaluation Summary Overview of all funded activities in FY 2012/13
- Four brief narratives of compelling service outcomes that address at least two of First 5 California's Result Areas for Improved Health, Improved Family Functioning, and Improved Child Development based on evaluations. These include:
 - Highlights of Triple P - Intensive Family Support
 - Highlights of Regional Groups
 - Highlights of PMD Preschools: Home Learning Environment
 - Highlights of Campaign for Sugar Sweetened Beverages (Sugar Bites)
- Three brief explanations of funds expended in the Result Area for Improved Systems of Care for each of three separate categories: Provider Capacity Building/Training, Service Outreach and Planning, and Community Strengthening. These include:
 - Highlight of Policy and Systems Change Efforts (FESP)
 - Highlight of Public Education-Community Information
 - Highlight of Organizational Support
- Demographic worksheets for each funded set of services

Recommendation:

Adopt the Annual Report for Fiscal Year 2012-2013.



Annual Report Form 1 (AR-1)(Page 1 of 5)
 County Revenue and Expenditure Summary
 for Fiscal Year 2012-2013 (July 1, 2012 - June 30, 2013)

County: **Contra Costa**

Thursday, October 31, 2013

Revenue Detail

1. Tobacco Tax Funds	\$	8,729,939
2. CARES Plus Program Funds	\$	288,360
3. CSP, RFA 1	\$	0
4. CSP, RFA 2		0
5. School Readiness Program Funds	\$	0
6. Small County Funds	\$	0
7. Other Funds (Specify Source Below)	\$	76,765
Contra Costa County Triple P \$75,000,		
Misc \$1,765		
8. Grants (Specify Source Below)	\$	2,256,533
Long Foundation \$1,836,450		
Race to the Top \$392,779		
Kaiser \$9,000, Misc \$18,304		
9. Donations	\$	0
10. Revenue from Interest Earned	\$	153,804
11. Total Revenue	\$	11,505,401

Results and Services - Expenditure Details

Result 1: Improved Family Functioning (Family Support, Education and Services)

12. Behavioral, Substance Abuse and Other Mental Health Services	\$	0
13. Adult Education and Literacy for Parents	\$	0
14. Community Resource and Referral	\$	123,640
15. Distribution of Kit for New Parents	\$	70,000



Annual Report Form 1 (AR-1)(Page 2 of 5)
County Revenue and Expenditure Summary
for Fiscal Year 2012-2013 (July 1, 2012 - June 30, 2013)

County: Contra Costa

Thursday, October 31, 2013

16. Family Literacy Programs	\$	39,972
17. Provision of Basic Family Needs (Food, Clothing, Housing)	\$	0
18. Targeted Intensive Parent Support Services	\$	1,004,067
19. General Parenting Education Programs	\$	2,307,954
20. Other Family Functioning Support Services (please describe below)	\$	444,317
Program management, training, database support		
21. Total	\$	3,989,950

Result 2: Improved Child Development (Child Development Services)

22. Preschool for 3 and 4 Year Olds	\$	1,631,894
23. State School Readiness	\$	0
24. Comprehensive Screening and Assessments	\$	0
25. Targeted Intensive Intervention for Children Identified with Special Needs	\$	0
26. Early Education Programs for Children (Other than SR and Preschool for 3 & 4 Year Olds)	\$	270,000
27. Early Education Provider Programs	\$	1,122,642
28. Kindergarten Transition Services	\$	0
29. Other Child Development Services (please describe below)	\$	817,996
Site assessment, coaching, program mgmt/training		
30. Total	\$	3,842,532



Annual Report Form 1 (AR-1)(Page 3 of 5)
County Revenue and Expenditure Summary
for Fiscal Year 2012-2013 (July 1, 2012 - June 30, 2013)

County: Contra Costa

Thursday, October 31, 2013

Result 3: Improved Health (Health Education and Services)

31. Breastfeeding Assistance	\$	0
32. Nutrition and Fitness	\$	184,492
33. Other Health Education	\$	0
34. Health Access	\$	0
35. Home Visitation for Newborns	\$	1,204,957
36. Oral Health	\$	0
37. Prenatal Care	\$	0
38. Primary Care Services (Immunizations, Well Child Checkups)	\$	0
39. Comprehensive Screening and Assessments	\$	81,066
40. Targeted Intensive Intervention for Children Identified with Special Needs	\$	1,180,439
41. Safety Education and Intentional and Unintentional Injury Prevention	\$	0
42. Specialty Medical Services	\$	0
43. Tobacco Cessation Education and Treatment	\$	0
44. Other Health Services (please describe below)	\$	460,993
Management, training and database support		
45. Total	\$	3,111,947

Result 4: Improved Systems of Care

46. Service Outreach, Planning, Support and Management	\$	302,336
47. Provider Capacity Building, Training and Support	\$	217,162
48. Community Strengthening Efforts	\$	151,540
49. Total	\$	671,038



Annual Report Form 1 (AR-1)(Page 4 of 5)
County Revenue and Expenditure Summary
for Fiscal Year 2012-2013 (July 1, 2012 - June 30, 2013)

County: Contra Costa

Thursday, October 31, 2013

Expenditure Detail

50. FY 2012-2013 Program Expenditures	\$	11,615,467
51. FY 2012-2013 Administrative Expenditures	\$	1,033,233
52. FY 2012-2013 Evaluation Expenditures	\$	755,568
53. Total Expenditures	\$	13,404,268
54. Excess (Deficiency) Of Revenues Over (Under) Expenses	\$	-1,898,867

Other Financing Sources

55. Sale(s) of Capital Assets	\$	0
56. Other: Specify Source Below	\$	-2,553,255
Funding of pension and OPEB liability		
57. Total Other Financing Sources	\$	-2,553,255

Net Change in Fund Balance

58. Fund Balance - Beginning, July 1, 2012	\$	40,960,197
59. Fund Balance - Ending, June 30, -2013	\$	36,508,075
60. Net Change In Fund Balance	\$	-4,452,122

FY 2012-2013 Fund Balance

61. Non Spendable	\$	461,336
62. Restricted	\$	492,441
63. Committed	\$	841,227
64. Assigned	\$	5,585,350
65. Unassigned	\$	29,127,721
66. Total Fund Balance	\$	36,508,075



Annual Report Form 1 (AR-1)(Page 5 of 5)
County Revenue and Expenditure Summary
for Fiscal Year 2012-2013 (July 1, 2012 - June 30, 2013)

County: Contra Costa

Thursday, October 31, 2013

Expenditure Notes: Please use this space to document any issues with the information provided on this spreadsheet and to explain any significant variances from prior year's expenses that is not related to revenue growth. Please identify if any line includes significant capital expenditures. If yes, identify the line and the capital amount included.

I hereby certify the information submitted herein is accurate and complete to the best of my knowledge. I further certify that I have the authority to submit this information. I make these certifications via my name, phone number and e-mail address entered below. I acknowledge that the data in this submission may be subject to verification at a later date.

Name Marnie Huddleston
Phone 925-771-7330
Email mhuddleston@firstfivecc.org

Annual Report Form / Evaluation Summary Overview

County Evaluation Summary for FY 12/13
July 1, 2012-June 30, 2013

County: **Contra Costa**

Provide a description of the evaluation activities completed during the fiscal year

Key Evaluation Activities

- Finalized a set of logic models for all programs that match strategic planning goals, and found comparisons from other institutions for many outcomes.
- Created a data dashboard for the agency website.
- Continued to refine data collection measures and procedures, rigorously monitor data quality, consolidate data storage, and streamline the reporting feedback loop to contractors.
- Continued to work closely with two database vendors and developers to develop queries and reports and consolidate data entry. An Access database enables First 5 to track three community college professional development programs, WELS participants, and CARES Plus participants. An online database allows contractors and First 5 better data analysis of five family resource centers and two home visiting programs.
- Initiated several studies to evaluate the participation rates of all five First 5 Centers, family engagement with preschool teachers (Home Learning Environment), and skill building for advocacy and leadership development for Regional Groups parent volunteers.
- Completed and implemented the new evaluation plan for two teen parenting programs.

Family and Provider Survey

All contractors are required to collect First 5 Family, Child and/or Provider Surveys in English or Spanish on all new participants each year. The Family and Child Survey captures child and caregiver demographics, health information, consumption of sugary drinks, reading practices, maternal education, special needs or concerns regarding child development, and exposure to smoking. Most baseline data have been collected since 2002, with over 3,000 Family Surveys collected in FY12-13 from 30 programs.

Additional Data Collection Activities

Various data collection measures across four initiatives include evidence-based tools to capture information regarding specific services, activities and outcomes.

- For universal screening, all child-focused programs implement the ASQ-3.
- Parents attending Triple P classes complete the ECBI, Parenting Scale, DASS 21, and Parenting Tasks Checklist.
- Pregnant and parenting teens use pre/post surveys, video interviews, enrollment data, and rates of graduation.
- Wrap-around, Clinical Mental Health and substance recovery services use pre/post assessments for family functioning, parent child interaction, and child behavioral assessments (CBCLs).
- Mental health consultation and inclusion facilitation services use an Excel database to track intake/discharge data, service activity data, exit surveys, and child placement information.
- Early Care Educators use an Access database to track professional development activities, advancement data on the child development permit matrix, degree requirements and attainment of college degrees.
- Literacy preschools use a pre/post kindergarten readiness observation tool and pre/post RAR surveys.

Annual Report Form / Evaluation Summary Overview

County Evaluation Summary for FY 12/13
July 1, 2012-June 30, 2013

County: **Contra Costa**

- First 5 Centers use ETO, an online database, to track registration, class participation, assessments, referrals, and family strengths.
- A hospital and 2 home visiting programs use an online database to track referrals and services, assessments on children, assessments on postpartum depression, the home environment, and other child and family outcomes for families with infants.

In addition, participants in designated programs that receive intensive or specialized services are periodically interviewed by an outside evaluator. Questions are based on the Commissions' priority areas as identified in the Strategic Plan.

Reporting Activities

All funded programs are required to submit online quarterly updates that include units of service, counts of population reached, and brief narratives regarding specific service activities, issues and innovations with providing services, training and support needs, lessons learned, and outreach plans for reaching their target population. Additionally, contractors include vignettes that highlight the impact of services on families, children and providers.

Describe the evaluation findings reported during the fiscal year

In FY 2012-2013, results of the **3,047** completed Family Surveys indicate at intake:

- 46% of families earn less than \$15,000 annually; another 30% earn between \$15,000 and \$30,000.
- 44% of families speak primarily Spanish in the home.
- 85% of parents identify their race/ethnicity as a person of color.
- 35% of mothers have less than a high school education; 30% have a high school diploma or GED.
- 91% of children have a regular health care provider for well child check-ups.
- 70% of children have Medi-Cal coverage (includes 5% with Healthy Families).
- 17% of children have been exposed to second hand tobacco smoke at home.
- 21% of children have been identified as having a developmental delay or disability.
- 24% of parents have a concern that their child is not developing like other children.
- 89% of families read to their children at least weekly; with 65% reading between 3-7 times p/week.

Preschool Makes a Difference (PMD)

In FY12/13, 286 children qualified for scholarships to one of 63 center-based or family child care classrooms (45 sites) that met PMD site qualifications. The PMD programs tend to score as high, if not higher, than national averages using the CLASS tool. In 2012-13, PMD programs scored in the high range in Emotional Support Domain, near high range in Classroom Organization, significantly higher than the national average in Instructional Support, and maintained high levels of quality in those Domains throughout the year.

Annual Report Form / Evaluation Summary Overview

County Evaluation Summary for FY 12/13
July 1, 2012-June 30, 2013

County: **Contra Costa**

Professional Development

Three local community colleges provided to 1219 students advising services and supports. Out of 132 students who completed core ECE courses, 67 achieved an AA degree, 65 are transfer ready, and 115 students either became eligible or advanced on the child development permit matrix.

Kindergarten Readiness

This past year, 155 children attended the Family Literacy Preschool, part-day programs for children without previous preschool experience. Children's preparedness for kindergarten increased significantly between fall and spring. Factors associated with growth in kindergarten readiness skills include length of time enrolled in the Literacy Preschool program, and parents asking their child questions about the story while reading.

Mental Health Therapeutic Services

Of the 303 children receiving mental health services and treatment, and many families participated in intensive Wraparound services. On average, children's problem severity (from CBCL scores) indicate 'medium to high clinical risk' at both pre/post measurements for Internalizing, Externalizing, and Total problems, as well as other subscales. However, participation in the program was associated with a decline in risk on every measure, indicating movement towards more normative behavior.

Mental Health Consultation Services

Mental Health Consultants provided services to 81 childcare sites serving 139 children. Of the 124 children with exit information, 44% were able to remain in their child care setting. 13% naturally transitioned to Kindergarten, and an additional 27% were moved to a setting considered more beneficial. Nearly 90% of the children were referred for further developmental assessment.

Inclusion Facilitation Services

Facilitators provided inclusion services to 101 children at 53 childcare settings. At the onset of services, 22 children (14%) had an identified disability. An additional 48 children were referred to other agencies for formal evaluations (primarily school districts). Of these, 83% were formally identified with a developmental delay. 78% percent of children with exit information were retained in their classroom. An additional 12% were moved to a setting where the move was prompted by a need for a different type of care.

Teen Parenting Programs

Two programs served 160 pregnant and parenting teens. 87% either completed or continued their high school education (16% graduated, 8% transferred, and 64% were eligible to re-enroll the next academic year). Just under 11% of mothers in the program reported having a low birth weight child. Teens reported greater knowledge of where to turn for food or housing needs and how to find a job. They also were more likely to have someone to turn to in crisis, be less likely to lose control when disciplining their child, and feel that their child was easier to take at the end of the program compared to the beginning.

Triple P

In FY 12-13, 198 parents of children 0-5 years attended one of 32 Triple P classes. Data indicate Triple P classes positively impacted caregivers and children, and participation helped ameliorate problems, particularly among families who at class start indicated the greatest need for support.



Annual Report Form / Evaluation Summary Overview

County Evaluation Summary for FY 12/13
July 1, 2012-June 30, 2013

County: **Contra Costa**

Developmental Screening

Out of 1558 children screened using the ASQ3, more than 20% needed a referral based on score in at least one domain.

First 5 Centers

By providing parent education, family support, and early learning opportunities for children, Centers aim to increase family literacy, improve parent-child interactions, and ensure children are ready for school. Over 1,747 families with children 0-5 participated in Center activities. The 5 Centers offered a total of 451 different classes. Participation rates over the past 4 years show high completion rates with 60% of families enrolled in core classes completing at least 75% of the class days offered.

Home Visiting Programs

In FY 12/13, 1,016 pregnant and parenting women received services from F5CC-funded home visiting programs. A total of 7,771 home visits were provided, an average of between 7-8 home visits per client. Using the Edinburgh, PHQ-4 or PHQ-9, 793 mothers (78%) were screened for postpartum depression. Of these, more than 85% that initially showed signs of depression had improved at follow-up.

Shelters

Of the 109 families with families 0-5 years exiting two homeless shelters, 78% transitioned to stable housing (permanent or transitional).

Describe the policy impact of the evaluation results

Developmental Screening and Developmental Playgroups

- As a result of initial roll-out of universal developmental screening and the need to accommodate parents concerns about their child's development, F5CC has contracted with child development specialists to conduct Developmental Playgroups at the First 5 Centers.
- The playgroups provide much needed early intervention services for children whose developmental delays - while still significant - do not qualify for state-funded services. In the pilot, 61 children were referred to the playgroups based on results from developmental screenings they received at our First 5 Centers.
- Based on the results from the pilot, along with increasing demand for early intervention services like these, we invested \$120,000 FY12/13 to continue the playgroups, which will take place at 4 locations and serve 61 children.
- F5CC continued to conduct ASQ trainings for 261 individual providers representing 65 organizations, including Public Health Nurses.
- FY 12/13, 1558 children receiving services from a F5CC-funded agency were screened at least once, for a total of 2582 screenings completed at the recommended intervals. More than 20% of children were identified as needing a referral based on score on at least one domain.

Evidence Based Practices

- F5CC expanded access to evidence-based mental health services for children by partnering with a non-profit organization and County Mental Health to host Triple P in Contra Costa. 29 participants from 11 organizations were certified as trainers in three levels of Triple P.

Annual Report Form / Evaluation Summary Overview

County Evaluation Summary for FY 12/13
July 1, 2012-June 30, 2013

County: **Contra Costa**

- F5CC extended the reach of Triple P in key locations throughout the county, including family resource centers, shelters, schools, and at mental health service locations.
- In FY 12/13, 202 parents participated in 32 Triple P Level 4 classes. Data indicate that classes positively impacted caregivers and children, and participation helped ameliorate problems, particularly among families who at class start indicated the greatest need for support.

Preschool Makes a Difference (PMD)

- PMD has been the Contra Costa early care and education improvement program for several years, and has set the foundation for QRIS which was initiated this year.
- Preschool classrooms at centers and family homes are rated with the Environmental Rating Scale and CLASS by trained observers. Qualifying classrooms were given a PMD Quality window sticker and a subsidized rate (with Long Foundation funds) if their program were selected by families. PMD will remain a scholarship program at least until the Long Foundation funding expires in December 2015.

New QRIS Efforts

- F5CC is one of 16 counties receiving funds from the federal Race to the Top Early Learning Challenge grant to establish a Quality Rating and Improvement System (QRIS) in Contra Costa.
- The original RTT Early Learning Challenge grant was for \$1.4 million thru December 2015. This may increase up to \$631,000 to fund additional sites in 2014-2015. Our original target was 90 sites; currently, we have 64 QRIS sites, and most of these were active PMD sites.
- F5CC prioritized the limited technical assistance and funding to teachers working in QRIS zip codes and expanded the geographical target areas.
- Child care programs will be rated and earn points for various elements of quality, such as teacher-child ratios, teacher qualifications, and teacher-child interactions using a regional tier system.



Highlights of Triple P – Intensive Family Support Contra Costa County FY 2012/2013

Result Area 1: **Improved Family Functioning**
Service: **Targeted Intensive Family Support Services**

Most Compelling Service Outcome

Triple P classes positively impacted caregivers and children.

- Reduced child behavior problems
- Improved caregiver parenting skills (e.g. better limit-setting, more appropriate responses to child behavior, and greater expressions of positive emotion)
- Decreased caregiver stress, anxiety, and depression
- Increased confidence to handle child problems and find family resources

Participation helped ameliorate problems, particularly among families who at class start indicated the greatest need for support. Families had these characteristics:

- Spanish-language preference (families had higher levels of child problem intensity and caregiver over-reactivity)
- English-language preference (families had more symptoms of depression)
- Having a developmental concern (more child behavior problems)
- Lower family income (families had greater anxiety)

Enhanced benefits were found for participants with:

- Spanish-language preference (greater improvement in child behavior problems and caregiver over-reactivity to child behavior)
- Higher family income (greater improvement in parental laxness and stress)
- Younger aged caregivers (greater improvement in limit-setting)

Benchmark/Baseline Data

The data sources for these analyses include questionnaire responses over a two year period from 1,160 participants using three outcome measurement tools.

Nearly 3 out of 4 participants (72%) were mothers; 17% were fathers, and 5% grandparents. 30% came to the class with another adult or family member, and 20% of all participants were men. Nearly a third (29%) of all caregivers reported having concerns about the developmental progress of their children. Participants preferred language was either English (61%) or Spanish (39%). Half of the participants self-identified as Hispanic or Latino, 25% as Caucasian or White, and 16% as African-American.

Outcome Measurement Tool

- Eyberg Child Behavior Inventory (ECBI): Child behavior problems
- Parenting Scale-Child: Parenting style
- Depression, Anxiety, and Stress Scale (DASS-21): Caregiver emotional well-being

Highlight of Regional Groups

Contra Costa County FY 2012/2013

Result Area 1: **Improved Family Functioning**
Service: **General Parent Education Programs**

Most Compelling Service Outcome

Volunteer parents, members of one of three Regional Groups (RG), were trained and coached in leadership and advocacy skills. They assessed two cities' local parks and mapped those that met health and safety criteria for children 0-5 years.

To create increased access to physical activity for low-income children, the RG worked with Parks and Recreation Departments in 7 cities to offer 73 low-cost sports classes for 727 children 0-5 yrs.

Walkability (or Walking) audits were conducted in two cities to identify needed street improvements to facilitate safe walking and biking along the routes. The audits were conducted in collaboration with city staff, elected officials, county health department, and a non-profit partner. RG members provided the only voice for families with young children in drafting the final recommendations. Ultimately, both projects received millions of dollars to implement recommendations. Construction has already begun to build sidewalks, bike lanes, signals, bus shelters and safe crossings on Detroit.

Benchmark/Baseline Data

Data have been collected on Regional Group member participation since the inception of the program in 2002 as part of the Civic Engagement Project funded by First 5 California. Currently, the vast majority of the 161 active Regional Group members are low-income parents of color (94%) and 74% speak Spanish as their primary language.

Members represented three regions of the county with 37% from Central, 30% from West, and 32% from East and Far East.

Outcome Measurement Tool

- Walkability (Walking) Audit: Regional Group parents recorded results of walking audit using photos
- Mapping Project: GIS ArcMap software.
- Sports Classes: Focus groups and annual surveys at Regional Group meetings to assess need in each geographical area along with consumer feedback.

Highlight of PMD Preschools: Home Learning Environment Contra Costa County FY 2012/2013

Result Area 2: **Improved Child Development**

Service: Preschool for 3 and 4 Year Olds

Most Compelling Service Outcome

The primary aim of a special study conducted in October 2012 was to better understand the factors that impact school readiness in children enrolled in Preschool Makes a Difference (PMD) classrooms. Family engagement was evaluated using both parent and teacher perspectives.

Summary of Findings:

- For 33% of teachers, kindergarten readiness was not a topic they had discussed with parents, and 14% of parents did not feel they knew how to prepare their child. Recommendation: Greater emphasis on communication about promoting readiness.
- Parents and teachers each rated frequency of parent-teacher communication and child readiness skills. These ratings were moderately associated suggesting slightly divergent perspectives.
- Children's Kindergarten readiness skills were the most strongly associated with previous schooling, more home learning activities, greater home-school connections, fewer plans for parents to ask for help, less non-educational screen time, and fewer family barriers to engagement.

Benchmark/Baseline Data

Three-hundred and eighty parents and 24 teachers from 18 school sites completed paper surveys on home learning activities, parent-teacher interactions, and child skills (40% of parent surveys were completed in Spanish). Response rates of parents were slightly higher for caregivers filling out the Spanish than English versions of the forms (34 vs. 41%, respectively).

Approximately 40% of parents report speaking English to their children, another 40% speaking English and Spanish, with a remainder of 20% speaking only Spanish. According to parents, 10% of target children missed three or more days of school over the last month. Approximately 48% of children were completely new to licensed preschool, with 35% having had prior preschool experience at the same site and 18% having experience with licensed care at a different site. Children also experience a wide range of time in school; parents report from 2 to 55 hours per week.

Outcome Measurement Tool

- Parent Survey: index of family engagement key factors linked to school success (performed well psychometrically)
- Teacher Survey: index of teacher engagement activities
- Child K-Readiness Skill Assessment: index completed by parents and teachers of 6 skills associated with Kindergarten readiness



Highlights of Campaign for Sugar Sweetened Beverages (Sugar Bites) Contra Costa County FY 2012/2013

Result Area 3: Improved Child Health
Service: Nutrition and Fitness

Most Compelling Service Outcome

First 5 Contra Costa and community partners launched a hard-hitting bilingual social marketing campaign to reduce children's consumption of sugary beverages and increase water consumption. Called "Sugar Bites", the campaign features children holding a soda can or juice box made to appear as toothy monsters. The ads come with warnings for parents that sugary drinks can lead to obesity, type II diabetes, and tooth decay, and that they can protect their children by serving water instead. Outdoor ads were placed in targeted communities on bus shelters, BART stations, and convenience stores. The cutsugarydrinks.org website was created and 40,000 brochures were distributed through Head Start and WIC.

National public health groups such as the Center for Science in the Public's Interest (CSPI) lauded the campaign. First 5 California reprinted Sugar Bites brochures and posters, which were distributed by 1,500 dental offices throughout the state.

Benchmark/Baseline Data

In the year prior to launching Sugar Bites, First 5 Contra Costa collected data from families receiving services regarding which beverages they serve their children: "Yesterday, how many times did this child drink each of the following? (Water, chocolate milk, juice or fruit drink, soda). Parents reported that six out of 10 children drank bottled water the previous day and 4 in 10 drank tap water. While parents reported that only 8% of kids drank soda, more than one-half drank juice or other sugary drinks and over one-quarter drank chocolate milk.

A recent study conducted by Dr. Susan Babel at the UCLA Center for Health Policy Research, found a dramatic drop in the proportion of young children drinking sugary beverages daily over the seven-year period. Only 19 percent of 2- to 5-year-olds drink a sugary beverage daily, a 30 percent decline from the 2005-2007 reporting period. However, the article did not specify whether it classified juice as a sugary beverage.

Outcome Measurement Tool

In addition to pre/post Family Surveys, we are implementing intercept surveys in communities where Sugar Bites ads were placed to determine campaign effectiveness. We will include media impressions, website analytics, and social media metrics in our final evaluation of phase one of the campaign.



Highlights of Policy and Systems Change Efforts (FESP)

Contra Costa County FY 2012/2013

Result Area 4: **Improved Systems of Care**
Service: **Policy and Broad Systems-Change Efforts**

Primary Target Audience

FESP (Family Economic Security Partnership):

Targets low to moderate-income families with children 0-5 eligible for refunds and earned income federal tax credits. F5CC provides staff support and chairs the coalition of over 30 agencies that collaborate to increase income and build assets of low-income families. FESP supports the annual Earn It! Keep It! Save It! campaign to help low-income families receive free tax help.

Types of Services

- Organized presentations on topics related to poverty and economic stability.
- Joined forces with county's Safety Net Task Force to create a countywide poverty report card.
- Conducted trainings on the use of the new multi-county online Asset Building Resource Directory, and on how agencies can integrate direct service provision and community development/social change activities into daily practice.
- Informed members of impending policy and legislation impacting financial stability for families.

Intended Result / Community Impact

In 2012-13, Contra Costa had 16 free Volunteer Income Tax Assistance (VITA) sites which served over 4,000 low to moderate-income families and individuals (a large percentage with children 0-5) returning more than \$2.3 million in Earned Income Tax Credits and over \$5.8 million in total federal tax refunds.

Since 2004, FESP has helped file more than 18,000 tax returns totaling over \$30 million in refunds and \$10 million in Earned Income Tax Credit (EITC).

As a result of FESP organizing efforts, over 80 hours of financial education was offered to families with children 0-5 at all five of the F5CC Family Resource Centers (First 5 Centers).



Highlights of Public Education and Community Information Dissemination

Contra Costa County FY 2012/2013

Result Area 4: Improved Systems of Care

Service: **Public Education and Community Information Dissemination**

Primary Target Audience

F5CC reaches various target audiences (such as parents, elected officials, and our community partners) through various strategies, including social media, online platforms (website and blog), traditional media outreach and press releases, bilingual collateral materials, and short, informative videos.

Types of Services

F5CC created a data dashboard with information about our investments, demographics of children and parents served, and key outcomes related to child care quality improvements, preschool enrollment, early intervention services, and support for at-risk families. Each section includes detailed data and outcomes, info-graphics, videos, and links to parent testimonials and blogs. We also continued our blog, providing weekly posts about First 5 programs, policies affecting children, and parenting tips.

Intended Result / Community Impact

Site visits and visitors to our blog both increased significantly last year (site visits increased 85% and visitors more than doubled). This increase is mirrored in increased traffic to our website this year. We also doubled the number of individuals and organizations following us on Facebook and Twitter.

The videos F5CC produced were very well received by parents and the organizations featured in them. One video on the benefit of developmental screening is now featured by Brookes Publishing (publisher of the ASQ) as a success story on its website and is our most viewed video on YouTube (over 500 views). The family featured in the screening video was also featured in the local Contra Costa Times. The increase in traffic, visitors, and “fans” is an indicator that First 5 Contra Costa is seen as a resource on early childhood issues.



Highlights of Organizational Support

Contra Costa County FY 2012/2013

Result Area 4: **Improved Systems of Care**
Service: **Organizational Support**

Primary Target Audience

- First 5 Contra Costa funded contractors
- First 5 Contra Costa staff

Types of Services

In FY 2012-13, the contracts department initiated for the first time three-year contracts with funded contractors for Home Visiting and First 5 Centers.

First 5 awarded six contracts through a Request for Funding Qualification (RFQ) and a Request for Funding Proposal (RFP) process for: two home visiting contracts, a Developmental Screening project, a Developmental Playgroup pilot, two QRIS projects, and PMD Scholarship program.

Intended Result / Community Impact

The contracts department of First 5 Contra Costa embarked upon issuing three year contracts, with up to two one-year renewals in order to provide more efficiency in the contracting process, and more consistency from year to year for data collection activities linked to contract performance measures.

The Home Visiting RFQs and First 5 Center RFPs, in response to best practices and recommendations from our auditors, allowed more opportunities for other community agencies and organizations to access First 5 funding for our long standing Family Support Initiative.

County: ContraCosta First5 Results and Service Area Worksheet AR2

Result Area 1: Improved Family Functioning (Family Support, Education and Services

Service Area: 14. Community Resource and Referral

Reporting Requirements

TOTAL

Population Served

Children less than 3	0	Total Children
Children 3 to Five Years	0	
Children - Ages Unknown(birth to five years)	0	0
Parents/Guardians/Primary Caregivers	5563	
Other family members	0	
Providers	0	
TOTAL	5563	

Ethnic Breakdown of Population Served (Children and Families)

	Children	Parents/Guardians
Alaska Native/American Indian	0	26
Asian	0	65
Black/African-American	0	2490
Hispanic/Latino	0	1248
Pacific Islander	0	19
White	0	1473
Multiracial	0	139
Other/Unknown	0	103
TOTAL	0	5563

Primary Language Spoken in the Home (Children and Families)

	Children	Parents/Guardians
English	0	4799
Spanish	0	668
Cantonese	0	0
Mandarin	0	0
Vietnamese	0	0
Korean	0	0
Other	0	0
Unknown	0	96
TOTAL	0	5563

County: ContraCosta First5 Results and Service Area Worksheet AR2

Result Area 1: Improved Family Functioning (Family Support, Education and Services

Service Area: 15. Distribution of Kit for New Parents

Reporting Requirements

TOTAL

Population Served

Children less than 3	0	Total Children
Children 3 to Five Years	0	
Children - Ages Unknown(birth to five years)	0	0
Parents/Guardians/Primary Caregivers	6825	
Other family members	0	
Providers	0	
TOTAL	6825	

Ethnic Breakdown of Population Served (Children and Families)

	Children	Parents/Guardians
Alaska Native/American Indian	0	0
Asian	0	137
Black/African-American	0	0
Hispanic/Latino	0	2525
Pacific Islander	0	0
White	0	0
Multiracial	0	0
Other/Unknown	0	4163
TOTAL	0	6825

Primary Language Spoken in the Home (Children and Families)

	Children	Parents/Guardians
English	0	4163
Spanish	0	2525
Cantonese	0	0
Mandarin	0	0
Vietnamese	0	0
Korean	0	0
Other	0	137
Unknown	0	0
TOTAL	0	6825

County: ContraCosta First5 Results and Service Area Worksheet AR2

Result Area 1: Improved Family Functioning (Family Support, Education and Services

Service Area: 17. Adult and Family Literacy Programs

Reporting Requirements

TOTAL

Population Served

Children less than 3	0	Total Children
Children 3 to Five Years	0	
Children - Ages Unknown(birth to five years)	0	
Parents/Guardians/Primary Caregivers	0	
Other family members	0	
Providers	161	
TOTAL	161	0

Ethnic Breakdown of Population Served (Children and Families)

	Children	Parents/Guardians
Alaska Native/American Indian	0	0
Asian	0	0
Black/African-American	0	0
Hispanic/Latino	0	0
Pacific Islander	0	0
White	0	0
Multiracial	0	0
Other/Unknown	0	0
TOTAL	0	0

Primary Language Spoken in the Home (Children and Families)

	Children	Parents/Guardians
English	0	0
Spanish	0	0
Cantonese	0	0
Mandarin	0	0
Vietnamese	0	0
Korean	0	0
Other	0	0
Unknown	0	0
TOTAL	0	0

County: ContraCosta First5 Results and Service Area Worksheet AR2

Result Area 1: Improved Family Functioning (Family Support, Education and Services

Service Area: 18. Targeted Intensive Family Support Services

Reporting Requirements

TOTAL

Population Served

Children less than 3	222	Total Children 402
Children 3 to Five Years	132	
Children - Ages Unknown(birth to five years)	48	
Parents/Guardians/Primary Caregivers	713	
Other family members	0	
Providers	67	
TOTAL	1182	

Ethnic Breakdown of Population Served (Children and Families)

	Children	Parents/Guardians
Alaska Native/American Indian	2	3
Asian	1	4
Black/African-American	58	104
Hispanic/Latino	163	313
Pacific Islander	1	4
White	67	144
Multiracial	56	33
Other/Unknown	54	108
TOTAL	402	713

Primary Language Spoken in the Home (Children and Families)

	Children	Parents/Guardians
English	234	368
Spanish	132	265
Cantonese	1	1
Mandarin	3	3
Vietnamese	0	0
Korean	0	0
Other	1	1
Unknown	31	75
TOTAL	402	713

County: ContraCosta First5 Results and Service Area Worksheet AR2

Result Area 1: Improved Family Functioning (Family Support, Education and Services

Service Area: 19. General Parenting Ed & Family Support Services

Reporting Requirements

TOTAL

Population Served

Children less than 3	1243	Total Children 1813
Children 3 to Five Years	509	
Children - Ages Unknown(birth to five years)	61	
Parents/Guardians/Primary Caregivers	2052	
Other family members	111	
Providers	0	
TOTAL	3976	

Ethnic Breakdown of Population Served (Children and Families)

	Children	Parents/Guardians
Alaska Native/American Indian	4	3
Asian	103	123
Black/African-American	80	125
Hispanic/Latino	1099	1373
Pacific Islander	7	9
White	153	142
Multiracial	164	39
Other/Unknown	203	238
TOTAL	1813	2052

Primary Language Spoken in the Home (Children and Families)

	Children	Parents/Guardians
English	259	520
Spanish	576	1224
Cantonese	15	12
Mandarin	13	14
Vietnamese	1	3
Korean	0	2
Other	34	86
Unknown	915	191
TOTAL	1813	2052

County: ContraCosta First5 Results and Service Area Worksheet AR2

Result Area 2: Improved Child Development (Child Development Services)

Service Area: 21. Preschool for 3 and 4 Year Olds

Reporting Requirements

TOTAL

Population Served

Children less than 3	167	Total Children <div style="border: 1px solid black; display: inline-block; padding: 2px 10px;">441</div>
Children 3 to Five Years	142	
Children - Ages Unknown(birth to five years)	132	
Parents/Guardians/Primary Caregivers	0	
Other family members	0	
Providers	0	
TOTAL	441	

Ethnic Breakdown of Population Served (Children and Families)

	Children	Parents/Guardians
Alaska Native/American Indian	0	0
Asian	6	0
Black/African-American	20	0
Hispanic/Latino	235	0
Pacific Islander	4	0
White	17	0
Multiracial	14	0
Other/Unknown	145	0
TOTAL	441	0

Primary Language Spoken in the Home (Children and Families)

	Children	Parents/Guardians
English	58	0
Spanish	243	0
Cantonese	0	0
Mandarin	0	0
Vietnamese	0	0
Korean	0	0
Other	2	0
Unknown	138	0
TOTAL	441	0

County: ContraCosta First5 Results and Service Area Worksheet AR2

Result Area 2: Improved Child Development (Child Development Services)

Service Area: 26. Early Education Programs for Children

Reporting Requirements

TOTAL

Population Served

Children less than 3	78	Total Children <div style="border: 1px solid black; padding: 5px; display: inline-block;">124</div>
Children 3 to Five Years	20	
Children - Ages Unknown(birth to five years)	26	
Parents/Guardians/Primary Caregivers	125	
Other family members	0	
Providers	0	
TOTAL	249	

Ethnic Breakdown of Population Served (Children and Families)

	Children	Parents/Guardians
Alaska Native/American Indian	3	2
Asian	0	1
Black/African-American	32	37
Hispanic/Latino	24	22
Pacific Islander	0	0
White	22	32
Multiracial	12	0
Other/Unknown	31	31
TOTAL	124	125

Primary Language Spoken in the Home (Children and Families)

	Children	Parents/Guardians
English	89	89
Spanish	9	10
Cantonese	0	0
Mandarin	0	0
Vietnamese	0	0
Korean	0	0
Other	0	0
Unknown	26	26
TOTAL	124	125

County: ContraCosta First5 Results and Service Area Worksheet AR2

Result Area 2: Improved Child Development (Child Development Services)

Service Area: 27. Early Education Provider Programs

Reporting Requirements

TOTAL

Population Served

Children less than 3	0	Total Children
Children 3 to Five Years	0	
Children - Ages Unknown(birth to five years)	0	
Parents/Guardians/Primary Caregivers	0	
Other family members	0	
Providers	1384	
TOTAL	1384	

Ethnic Breakdown of Population Served (Children and Families)

	Children	Parents/Guardians
Alaska Native/American Indian	0	0
Asian	0	0
Black/African-American	0	0
Hispanic/Latino	0	0
Pacific Islander	0	0
White	0	0
Multiracial	0	0
Other/Unknown	0	0
TOTAL	0	0

Primary Language Spoken in the Home (Children and Families)

	Children	Parents/Guardians
English	0	0
Spanish	0	0
Cantonese	0	0
Mandarin	0	0
Vietnamese	0	0
Korean	0	0
Other	0	0
Unknown	0	0
TOTAL	0	0

County: ContraCosta First5 Results and Service Area Worksheet AR2

Result Area 2: Improved Child Development (Child Development Services)

Service Area: 29. Other Child Development (Quality ECE Investments)

Reporting Requirements

TOTAL

Population Served

Children less than 3	0	Total Children
Children 3 to Five Years	0	
Children - Ages Unknown(birth to five years)	0	
Parents/Guardians/Primary Caregivers	0	
Other family members	0	
Providers	236	
TOTAL	236	

Ethnic Breakdown of Population Served (Children and Families)

	Children	Parents/Guardians
Alaska Native/American Indian	0	0
Asian	0	0
Black/African-American	0	0
Hispanic/Latino	0	0
Pacific Islander	0	0
White	0	0
Multiracial	0	0
Other/Unknown	0	0
TOTAL	0	0

Primary Language Spoken in the Home (Children and Families)

	Children	Parents/Guardians
English	0	0
Spanish	0	0
Cantonese	0	0
Mandarin	0	0
Vietnamese	0	0
Korean	0	0
Other	0	0
Unknown	0	0
TOTAL	0	0

County: ContraCosta First5 Results and Service Area Worksheet AR2

Result Area 3: Improved Health (Health Education and Services)

Service Area: 32. Nutrition and Fitness

Reporting Requirements

TOTAL

Population Served

Children less than 3	0	Total Children
Children 3 to Five Years	0	
Children - Ages Unknown(birth to five years)	727	
Parents/Guardians/Primary Caregivers	0	
Other family members	0	
Providers	0	
TOTAL	727	

Ethnic Breakdown of Population Served (Children and Families)

	Children	Parents/Guardians
Alaska Native/American Indian	0	0
Asian	0	0
Black/African-American	0	0
Hispanic/Latino	0	0
Pacific Islander	0	0
White	0	0
Multiracial	0	0
Other/Unknown	727	0
TOTAL	727	0

Primary Language Spoken in the Home (Children and Families)

	Children	Parents/Guardians
English	0	0
Spanish	0	0
Cantonese	0	0
Mandarin	0	0
Vietnamese	0	0
Korean	0	0
Other	0	0
Unknown	727	0
TOTAL	727	0

County: ContraCosta First5 Results and Service Area Worksheet AR2

Result Area 3: Improved Health (Health Education and Services)

Service Area: 35. Maternal and Child Health

Reporting Requirements

TOTAL

Population Served

Children less than 3	685	Total Children <div style="border: 1px solid black; padding: 5px; display: inline-block;">685</div>
Children 3 to Five Years	0	
Children - Ages Unknown(birth to five years)	0	
Parents/Guardians/Primary Caregivers	1544	
Other family members	0	
Providers	150	
TOTAL	2379	

Ethnic Breakdown of Population Served (Children and Families)

	Children	Parents/Guardians
Alaska Native/American Indian	1	1
Asian	13	53
Black/African-American	130	289
Hispanic/Latino	425	936
Pacific Islander	5	17
White	56	122
Multiracial	25	37
Other/Unknown	30	89
TOTAL	685	1544

Primary Language Spoken in the Home (Children and Families)

	Children	Parents/Guardians
English	343	766
Spanish	334	599
Cantonese	1	2
Mandarin	1	1
Vietnamese	0	0
Korean	0	0
Other	2	24
Unknown	4	152
TOTAL	685	1544

County: ContraCosta First5 Results and Service Area Worksheet AR2

Result Area 3: Improved Health (Health Education and Services)

Service Area: 39. Comprehensive Screening and Assessments

Reporting Requirements

TOTAL

Population Served

Children less than 3	0	Total Children 1558
Children 3 to Five Years	0	
Children - Ages Unknown(birth to five years)	1558	
Parents/Guardians/Primary Caregivers	0	
Other family members	0	
Providers	261	
TOTAL	1819	

Ethnic Breakdown of Population Served (Children and Families)

	Children	Parents/Guardians
Alaska Native/American Indian	0	0
Asian	0	0
Black/African-American	0	0
Hispanic/Latino	0	0
Pacific Islander	0	0
White	0	0
Multiracial	0	0
Other/Unknown	1558	0
TOTAL	1558	0

Primary Language Spoken in the Home (Children and Families)

	Children	Parents/Guardians
English	0	0
Spanish	0	0
Cantonese	0	0
Mandarin	0	0
Vietnamese	0	0
Korean	0	0
Other	0	0
Unknown	1558	0
TOTAL	1558	0

County: ContraCosta First5 Results and Service Area Worksheet AR2

Result Area 3: Improved Health (Health Education and Services)

Service Area: 40. Targeted Intensive Intervention for Children Identified with Special Needs

Reporting Requirements

TOTAL

Population Served

Children less than 3	370	Total Children
Children 3 to Five Years	123	
Children - Ages Unknown(birth to five years)	39	
Parents/Guardians/Primary Caregivers	609	
Other family members	0	
Providers	134	
TOTAL	1275	

Ethnic Breakdown of Population Served (Children and Families)

	Children	Parents/Guardians
Alaska Native/American Indian	2	1
Asian	36	23
Black/African-American	47	14
Hispanic/Latino	211	179
Pacific Islander	1	0
White	117	58
Multiracial	60	7
Other/Unknown	58	327
TOTAL	532	609

Primary Language Spoken in the Home (Children and Families)

	Children	Parents/Guardians
English	307	138
Spanish	161	152
Cantonese	4	1
Mandarin	0	0
Vietnamese	0	0
Korean	0	0
Other	8	2
Unknown	52	316
TOTAL	532	609