

Fiscal Year 2021-22 Fourth Quarter Performance Analysis

Background: This Program Performance Analysis has been created with data and supporting narrative captured in Apricot performance reports. Quarterly reports are due to Commission staff by the 15th day after end of the previous quarter. Staff review the report, submit follow up questions to programs, and develops the analysis. Staff then sends the analysis to the program and follows up with the program representative prior to submission to the Executive committee. Program improvement strategies are discussed with program as applicable.

Multi-Year Programs

Hmong Cultural Center of Butte County (HCC) - Tu Tus Menyuum (Raising the Child, RTC)

Scope of work and budget

Annual Budget	Amount Spent through 6/30/2022	% Of Budget Remaining	Term
\$98,477	\$72,081.70	26.8%	July 1, 2021 – June 30, 2026 Scope of work and budget amended annually

Key Milestones for FY 21-22

Milestone	Target	Q1	Q2	Q3	Q4
Case Management	24 family's continuous enrollment	28 families 116% of target 0-3: 5 3-5: 4 Caregivers: 13 Other: 6 28 total	29 families 120% of target 0-3: 6 3-5: 4 Caregivers:23 Other: 8 41 total	35 families 146% of target 0-3: 8 3-5: 4 Caregivers: 16 Pregnant Mothers: 6 Other: 5 39 Total	31 families 129% of target 0-3: 7 3-5: 1 Caregivers: 10 Pregnant Mothers: 8 Other: 5 31 Total
Menyuum Family Circles (MFC)	36 events annually	9 events 25% of target 0-3: 3-5: Caregivers: Others: 702 total	9 events 50% of target 0-3: 102 3-5: 66 Caregivers: 209 Others: 292 669 total	9 events 75% of target 0-3: 129 3-5: 77 Caregivers: 260 Pregnant Mothers: 5 Others: 315 783 Total	9 events 100% of target 0-3: 67 3-5: 50 Caregivers: 115 Pregnant Mothers: 14 Others: 193 439 Total

Parent Advisory Team (PAT) convening	1 per quarter	0 0% of target	1 50% of target Caregivers: 3 RTC staff: 2	0 0% of target	2 150% of target Caregivers: 4 RTC staff: 2
Parent Education Support Course (PESC)	2 courses annually	0 0% of target	2 100% of target Caregivers: 8	0 100% of target reached	1 150% of target Caregivers: 7

*In response to the Covid-19 pandemic, RTC is following guidance provided by California Department of Public Health and local agency policies to facilitate a hybrid model of service delivery.

First 5 staff analysis: RTC exceeded all scope of work milestones in fiscal year 21-22. In Quarter 4, 10 new families or 23 individuals received services for the first time. The program is underspent due to unanticipated employee leaves earlier in the year. Commission staff provided information to the agency about how they could bill for employee time off in the future. Commission staff are working with HCC fiscal staff to improve invoice accuracy and timeliness.

Staff Recommendation: Information only.

Northern Valley Catholic Social Services- Butte Baby Steps (BBS)

Scope of Work and Budget

Annual Budget	Amount Spent through 6/30/2022	% Of Budget Remaining	Term
\$432,999	\$364,104	15.9%	July 1, 2021 – June 30, 2026 Contract and budget renegotiated annually

Key Milestones for FY 21-22

Milestone	Target	Q1	Q2	Q3	Q4
How many Individual caregivers and children were served (duplicated by quarter)	N/A	0-3: 52 3-5: 19 Caregivers: 89 Others: 83 243 total	0-3: 21 3-5: 25 Caregivers: 136 Others: 68 250 total	0-3: 57 3-5: 29 Caregivers: 71 Others: 92 249 Total	0-3: 66 3-5: 22 Caregivers:96 Others:87 271 Total
Total Program Caseload (Total caseload represents both the First 5 funded	115 Families continuous enrollment	86 families 75% of target	84 families 73% of target	84 families 73% of target	92 Families 80% of target

half of the program as well was the BCPH funded half.)					
Percentage of enrolled families who received 75% of their scheduled home visits based on their service level.	75% (HFA Best Practice Standard)	88% 115% of target	75% 100% of target	77% 103% of target	94% 125% of target
Percentage of enrolled families received a CHEERS assessment within the past 12 months.	75% (HFA Best Practice Standard)	84% 112% of target	100% 133% of target	98% 131% of target	85% 113% of target

*In response to the Covid-19 pandemic, and in response to family preferences, BBS is providing a virtual option for some visits.

First 5 staff analysis: BBS exceeded their targets for enrolled families receiving the prescribed amount of home visits and screenings throughout fiscal year 21-22. The number of families enrolled in quarter 4 was the highest this year at 92 families, 23 families short of their target case load. One home visitor left the program in Quarter 4 and has not been replaced. Commission staff continue to attend performance improvement plan (PIP) meetings with BBS, Butte County Public Health, and California Home Visiting Program (CHVP) and are working with BBS Program Manager to develop a strategy to meet CHVP expectations and remove their PIP.

Staff Recommendation: Information only.

First 5 - Help Me Grow Butte (HMGB)

The First 5 Help Me Grow Butte (HMGB) budget is included in the FY 21-22 First 5 annual budget, as part of the Health and Development Initiative. Please refer to the financial report for an overview of First 5 Q3 HMGB program expenditures.

Key Milestones for FY 21-22

Milestone	Target	Q1 Actual	Q2 Actual	Q3 Actual*	Q4 Actual
Number of ASQ screenings, from any source, that resulted in HMG facilitating a referral to a service provider.	No target set	4	9	16	25
Number of referrals provided	No target set	5	17	21	23

Percentage of referrals that resulted in a connection to services	No target set	75%	14%	87.5%	80%
Number of intakes	No target set	4	13	22	36
Number of intakes that received follow up	No target set	4	12	21	35

*Q3 represents the first quarter of direct Help Me Grow services provided by First 5 staff.

First 5 staff summary: In Quarter 4, HMGB staff attended 6 community outreach events, presented at 6 community partners or coalition meetings, conducted 1 Lunch & Learn for a local pediatric office, and made Child Health and Disability Prevention provider rounds with the Public Health CHDP program. HMGB is now accepting and making referrals for Home Visiting Coordination in partnership with local home visiting programs. HMGB applied for a learning opportunity grant through Help Me Grow National.

Staff Recommendation: Information only.

Butte County Office of Education- Help Me Grow

Scope of Work and Budget

Annual Budget	Amount Spent through 6/30/2022	% Of Budget Remaining	Term
\$22,060.37	\$9,130	59%	January 1, 2022 – June 30, 2023 Contract and budget renegotiated annually

Key Milestones for FY 21-22

Milestone	Target	Q3 Actual	Q4 Actual
Number of Early Learning and Care (ELC) providers met during the quarter	20	23 115% of target	4 135% of target
Number of MOUs or Agreements completed	10	0	0
Number of community outreach activities or events attended	No target set	0	2
Number of IEP/IFSP and Early Intervention trainings provided to community partners	No target set	2	0

First 5 staff analysis: Staff assigned to HMGB at BCOE left in January 2022 and a replacement was not hired until May 2022. BCOE HMGB staff have met with and are working with local ELC providers to develop MOUs that guide client information sharing, data sharing, and HMGB referral processes. No MOUs have been finalized, however 3 have been developed and are in the process of execution. BCOE and F5 HMGB staff are collaborative partners, attending outreach events together and participating in monthly partner meetings.

Staff Recommendation: Information only.

Help Central- Help Me Grow

Scope of Work and Budget

Jan-June 2022 Budget	Amount Spent through 6/30/2022	% Of Budget Remaining	Term
\$12,500	\$12,500	0%	January 1, 2022 – June 30, 2023 Contract and budget renegotiated annually

Key Milestones for FY 21-22

Milestone	Target	Q3 Actual	Q4 Actual
Number of referrals made to ASQ online	No target	11	13
Number of callers provided HMG education and declined an HMG referral	No target	0	5
Number of callers offered HMG education and declined	No target	0	43

First 5 staff analysis While the role of Help Central Inc. has changed for HMGB, they remain a key referral source and are a valued partner.

Staff Recommendation: Information only.

Northern Valley Catholic Social Service- Family Resource Center (FRC):

Scope of Work and Budget

Budget	Amount Spent through 6/30/2022	% Of Budget Remaining	Term
\$24,999.40	\$5,353.33	78%	April 15, 2022 – September 30, 2022

First 5 staff summary: NVCSS has completed 85 surveys with individuals in their target community. Two community events were held in April and May reaching 85 caregivers and 45 children aged 0-5. NVCSS has attended monthly FRC partner meetings and is participating with a Commission hired Contractor for technical assistance.

Butte County Library- Family Resource Center:

Scope of Work and Budget

Budget	Amount Spent through 6/30/2022	% Of Budget Remaining	Term
\$20,108.14	\$4,881.86	76%	April 15, 2022 – September 30, 2022

First 5 staff summary: The Butte County Library has completed 56 surveys with individuals in their target community to identify what resources are most important to families and what resources the community would like to see available at the library. Four events were held at the

library and local day care centers. Butte County Library staff have attended monthly FRC partner meetings and is participating with a Commission hired Contractor for technical assistance.

Hmong Cultural Center of Butte County- Family Resource Center:

Scope of Work and Budget

Budget	Amount Spent through 6/30/2022	% Of Budget Remaining	Term
\$24,925.20	\$3,529.84	86%	April 15, 2022 – September 30, 2022

First 5 staff summary: HCC has completed 102 surveys with individuals in their target community to better understand which resources are most important in the community and where/if they are currently received. HCC staff, with the help of a parent advisory team, planned 3 events to take place in July. Two events were held in June. HCCBC staff attended monthly FRC partner meetings and is participating with a Commission hired Contractor for technical assistance.

Discretionary Funds:

Partner	Total Budget	Total Amount Spent	Individuals Served or Service Provided	Term
AAFCC Juneteenth Community Event	\$2,500	\$1,147.23	Contractor provided a Juneteenth celebration for the community in Oroville. 0-3: 6 3-5: 12 Unknown: 24 Caregivers: 27 Others: 56 Providers:54	May 4, 2022 – June 30, 2022
Children Hope Foster Family Agency- Leaps and Bounds	\$2,500	\$2,494.12	Funds allowed Contractor to provide sensory toys to foster children age 0-5 to assist in the development of their five senses. 0-3: 21 3-5: 13 Caregivers: 68	May 5, 2022 – June 30, 2022

First 5 staff summary: This was the first time Children’s Hope Foster Family Agency received First 5 funding. Agency representatives communicated well, delivered on reporting and contract requirements.

AAFCC reported additional funding became available for the Juneteenth event which resulted in underspending their budget.

First 5 California Initiatives:

Home Visiting Coordination (HVC):

Partner	Total Budget	Amount Spent through 6/30/2022	Individuals Served or Service Provided	Term
Andrea Rioux	\$20,160	\$9,960	Contractor provided bi-monthly secondary trauma and reflective processing sessions to local home visiting staff and supervisors. 22 home visiting staff from 3 programs attended in Q4.	February 10, 2021 – June 30, 2022
Matson and Isom	\$10,000	\$10,000	Contractor provided marketing strategies, logo development and outreach card design.	January 1, 2022 - June 30, 2022

First 5 staff summary: Commission staff met with HVC partners in quarter 4 to facilitate a discussion about duplication of services between programs. Home Visiting partners worked collaboratively to develop a strategy to prevent and react to dual home visiting enrollment.

Dual Language Learner (DLL):

Partner	Total Budget	Amount Spent through 6/30/2022	% Of Budget Remaining	Term
BC Library	\$145,000	\$102,789.64	29%	May 1, 2021 – June 30, 2022
HCCBC	\$82,100	\$65,403.31	20%	May 1, 2021 – June 30, 2022
NVCSS	\$22,890	\$21,503.46	6%	May 15, 2021 – June 30, 2022
BCOE	\$30,000	\$29,686.61	1%	August 1, 2021 – June 30, 2022

First 5 staff summary: Quarter 4 marked the conclusion of the Dual Language Learner funding for First 5. Commission staff continues to convene local DLL partners monthly and attend state wide Community of Practice session. Commission staff was invited as the Butte County DLL lead agency to present our DLL work at a state wide culminating DLL presentation to state legislatures and leaders. NVCSS and BCOE expended most of their DLL budgets, while BC Library and HCC struggled to expend their funds leaving \$58,907 that will be returned to First 5 California.

Staff Recommendation: Information only.

Systems and Sustainability:

Matson & Isom:

Scope of Work and Budget

Total Budget	Amount Spent through 6/30/2022	% Of Budget Remaining	Term
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\$44,901	\$44,091.75	2%	March 22, 2021 – June 30, 2022
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First 5 staff summary: Matson & Isom (M&I) continue to facilitate monthly calls with Commission staff as part of the Clear IT service. In quarter 4 M&I updated the First 5 website to showcase First 5 partner spotlight videos, developed templates for Commission contracts and set up analytics tracking for both the First 5 and HMG websites.

Staff Recommendation: Information only.

Evaluation:

EvalCorp:

Scope of Work and Budget

Total Budget	Amount Spent through 6/33/2022	% Of Budget Remaining	Term
\$50,000	\$50,000	0%	March 29, 2021 – June 30, 2026 Contract and budget renegotiated annually.

First 5 staff analysis: In quarter 4, EvalCorp (EVC) facilitated monthly meetings with Commission staff to present work completed and for Commission staff to provide guidance on next steps. To improve communication and allow Commission staff to better track EVCs work, EVC set up a document sharing account. Commission staff will provide feedback and guidance as work is completed.

Staff Recommendation: Information only.

Laura Cootsona- Good Well Coaching:

Scope of Work and Budget

Total Budget	Amount Spent through 6/30/2022	% Of Budget Remaining	Term
\$24,950	\$2,319.98	90%	May 1, 2022 – June 30, 2023

First 5 staff summary: In quarter 4, Laura completed a Strength, Weakness, Opportunity and Threat (SWOT) analysis with the African American Family and Cultural Center (AAFCC) and provided them with their SWOT report. Laura held additional meetings with AAFCC to review the individual components of the SWOT report and develop next steps.

Staff Recommendation: Information only.