

**Fiscal Year 2022-23 First 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 (HCCBC) - Tu Tus Menyuum (Raising the Child, RTC):**

Scope of Work and Budget

FY 22-23 Budget	Amount Spent Through 9/30/2022	% of Budget Remaining	Term
\$98,477	\$22,724	77%	July 1, 2021-June 30, 2026 Contract scope of work and budget renegotiated annually

**Key Milestones for FY 22-23**

Milestone	Target	Q1	Q2	Q3	Q4
<b>Case Management</b>	24 families continuous enrollment	37 families <b>154% of target</b> 0-3: 14 3-5: 5 Caregivers: 46 Pregnant Parents: 3 Other: 89 <b>78 Total</b>			
<b>Menyuum Family Circles (MFC)</b>	36 events annually	9 events <b>25% of target</b> 0-3: 73 3-5: 39 Caregivers: 105 Pregnant Parents: 6 Other: 214 <b>437 Total</b>			
<b>Parent Advisory Team (PAT) convening</b>	One per quarter	1 convening <b>100% of target</b>			
<b>Parent Education Support Course (PESC)</b>	2 courses annually	0 courses <b>0% of target</b>			

**First 5 staff analysis:** RTC met or exceeded all scope of work milestones for the quarter. In Quarter 1, the program served 45 new or returning families for a total of 211 individuals. The program's spending is close to the quarterly target, and the timeliness and completeness of the program's quarterly invoices has improved.

**Staff Recommendation:** Staff recommends encouraging the merge of the Tu Tus Menyuum program with broader FRC strategies.

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

Scope of Work and Budget

FY 22-23 Budget	Amount Spent Through 9/30/2022	% of Budget Remaining	Term		
\$426,507	\$94,303	78%	July 1, 2021-June 30, 2026 Contract scope of work and budget renegotiated annually		
<b>Key Milestones for FY 22-23</b>					
Milestone	Target	Q1	Q2	Q3	Q4
How many individual caregivers and children were served (duplicated by quarter)	N/A	0-3: 88 3-5: 24 Caregivers: 93  <b>205 Total</b>			
Total Program Caseload  (Total caseload represents both the First 5-funded half of the program as well as the BCPH-funded half)	92 families continuous enrollment	89 families  <b>97% of target</b>			
Percentage of enrolled families who received 75% of their scheduled home visits based on their service level	90%  (HFA Best Practice Standard)	90%  <b>100% of target</b>			
Percentage of enrolled families who received a <a href="#">CHEERS assessment</a> within the past 12 months	90%  (HFA Best Practice Standard)	100%  <b>111% of target</b>			
<p><b>First 5 staff analysis:</b> BBS met or exceeded its targets for both the prescribed number of home visits conducted and the percentage of families who received CHEER assessments in the past 12 months. The total program caseload decreased slightly; however, a reduction in HFA's target caseload size allowed the program to remain within a few percentage points of its target. Commission staff continue to attend performance improvement plan (PIP) meetings with BBS, Butte County Public Health, and California Home Visiting Program (CHVP), and the program is making good progress towards having the PIP removed in Quarter 2. (Data reported includes both the BCPH and F5 funded program).</p> <p><b>Staff Recommendation:</b> While BBS performance is meeting scope standards, staff recommend the Commission coordinate with the other home visiting funders to reduce the Commission's investment in home visiting slots due to the passage of the tobacco flavor ban and subsequent anticipated reduction in funds.</p>					
<b>First 5 - Help Me Grow Butte (HMGB)</b>					
<p>The First 5 Help Me Grow Butte (HMGB) budget is included in the FY 22-23 First 5 annual budget, as part of the Health and Development Initiative. Please refer to the current quarterly financial report for an overview of First 5 HMGB program expenditures.</p> <p><b>Key Milestones for FY 22-23</b></p>					
Milestone	Target	Q1	Q2	Q3	Q4
Number of ASQ screenings, from any source, that resulted in HMG facilitating a referral to a service provider	No target set	12			

<b>Number of referrals provided</b>	No target set	10			
<b>Percentage of referrals that resulted in a connection to services*</b> <small>Pending cases not taken into consideration</small>	No target set	100%			
<b>Number of intakes</b>	No target set	24			
<b>Number of intakes that received follow up</b>	No target set	24			

**First 5 staff analysis:** In Quarter 1, 7 outreach events were attended including community events and health care provider trainings. Health care provider outreach has resulted in an increased number of pediatricians making referrals to HMG Butte. HMG data collection began in the newly expanded Apricot360 platform. HMG staff completed the annual HMG National Fidelity Assessment.

**Staff Recommendation:** Information only.

**Butte County Office of Education - Help Me Grow**

[Scope of Work and Budget](#)

FY 22-23 Budget	Amount Spent Through 9/30/2022	% of Budget Remaining	Term
\$40,723	\$10,679	74%	January 1, 2022-June 30, 2023 Contract scope of work and budget renegotiated annually

**Key Milestones for FY 22-23**

Milestone	Target	Q1	Q2	Q3	Q4
<b>Number of Early Learning and Care (ELC) providers met during the quarter</b>	5 per quarter	16 <b>320% of target</b>			
<b>Number of MOUs or Agreements completed</b>	3 per quarter	5 <b>166% of target</b>			
<b>Number of community outreach activities or events attended</b>	No target set	8 events			
<b>Number of IEP/IFSP and Early Intervention trainings provided to community partners</b>	No target set	3 trainings			

**First 5 staff analysis:** BCOE HMGB staff have met and are working with local ELC providers to develop MOUs that guide client information sharing, data sharing, and HMGB referral processes. To date, five MOUs have been completed. BCOE and Commission HMGB staff are collaborative partners, attending outreach events together and participating in monthly partner meetings.

**Staff Recommendation:** Information only.

**Help Central - Help Me Grow Butte**

[Scope of Work and Budget](#)

FY 22-23 Budget	Amount Spent Through 9/30/2022	% of Budget Remaining	Term
\$25,000	\$6,249	75%	January 1, 2022-June 30, 2023 Contract scope of work and budget renegotiated annually

**Key Milestones for FY 22-23**

Milestone	Target	Q1	Q2	Q3	Q4
Number of referrals made to ASQ online	No target set	11			
Number of callers provided HMG education and declined an HMG referral	No target set	7			
Number of callers offered HMG education and declined	No target set	41			

**First 5 staff analysis:** Help Central Inc. remains a referral source and partner to HMGB. Help Central took eight calls in Quarter 1 that resulted in referral to HMGB through the Unite Us platform.

**Staff Recommendation:** In anticipation of the conclusion of this contract at the end of FY 22-23, HMGB staff will complete a cost analysis of continuing funding after contract conclusion and provide a recommendation to the committee.

**CARD - Nature's ABCs**

[Scope of Work and Budget](#)

FY 22-23 Budget	Amount Spent Through 9/30/2022	% of Budget Remaining	Term
\$7,475	\$1,195	84%	August 1, 2022-June 30, 2026 Contract scope of work and budget renegotiated annually

**Key Milestones for FY 22-23**

Milestone	Target	Q1	Q2	Q3	Q4
Children 0-5 served	No target set	170			

**First 5 staff analysis:** CARD transitioned from annual to quarterly reporting beginning in Quarter 1. Program leaders met with Commission staff at the beginning of the fiscal year to better understand their reporting requirements, and CARD staff are currently working on improving their systems for gathering and reporting financial data.

**Staff Recommendation:** Information only.

**Family Resource Center Community Scans:**

**Northern Valley Catholic Social Services FRC**

[Scope of Work and Budget](#)

Total Budget	Amount Spent Through 9/30/2022	% of Budget Remaining	Term
\$24,999	\$23,413	6%	April 15, 2022-September 30, 2022

**First 5 staff summary:** NVCSS hosted five community events this quarter, reaching 210 caregivers and 128 children ages 0-5. Staff completed 250 surveys with community members and met with various government and community letters. NVCSS submitted their Community Scan Data Report in a timely manner.

**Staff Recommendation:** Request NVCSS to develop a budget to initiate family strengthening and engagement activities in Gridley.

**Butte County Library FRC**

Scope of Work and Budget

Total Budget	Amount Spent Through 9/30/2022	% of Budget Remaining	Term
\$24,990	\$14,430	42%	April 15, 2022-September 30, 2022

**First 5 staff summary:** Library staff connected with 46 caregivers and 54 children ages 0-5 this quarter. Staff worked with a consultant to develop and distribute a family demographic and needs survey. The Library submitted a Community Scan Data Report, as well as an FRC Proposal and Budget. It is noted the Library spent just over half of its overall budget.

**Staff Recommendation:** Continue to engage with the library to expand their capacity to provide family strengthening services within their existing program structure.

**Hmong Cultural Center of Butte County FRC**

Scope of Work and Budget

Total Budget	Amount Spent Through 9/30/2022	% of Budget Remaining	Term
\$24,925	\$21,983	12%	April 15, 2022-September 30, 2022

**First 5 staff summary:** HCCBC hosted four family social events this quarter, engaging with 17 caregivers, 17 children ages 0-5, and five community partners. Staff completed a total of 102 family needs surveys and met with a variety of community leaders. HCCBC submitted their Community Scan Data Report in a timely manner.

**Staff Recommendation:** Support the HCCBC to expand their Tu Tus Menyuum program strategies to incorporate more family strengthening opportunities and prepare to provide evidence based programs in order to prepare for county funding opportunities.

**Discretionary Funds:**

Partner	FY 22-23 Budget	Total Amount Spent	Individuals Served or Service Provided	Term
<a href="#">Kate Grissom - Kate &amp; Co.</a>	\$1,300	\$1,300	Digital editing and translation of Home Visiting educational video.	July 15, 2022-December 31, 2022

**First 5 staff summary:** Kate Grissom previously produced a home visiting marketing video on behalf of First 5 Tehama, and was contracted to edit the video for use in Commission outreach efforts. Funding was used to complete digital editing and voice overs to translate the audio track into English, Spanish, and Hmong, as well as to add Commission-specific logos and slides. The video will be used to spread awareness and reduce stigma, in an effort to increase community engagement with local home visiting programs.

<b>Systems and Sustainability:</b>			
<b>Matson &amp; Isom</b>			
<a href="#">Scope of Work and Budget</a>			
FY 22-23 Budget	Amount Spent Through 9/30/2022	% of Budget Remaining	Term
\$27,000	\$2,277	92%	July 1, 2022-June 30, 2023
<p><b>First 5 staff summary:</b> Matson &amp; Isom continue to facilitate monthly calls with Commission staff to evaluate marketing and technical support needs as part of the Clear IT service. In Quarter 1, staff corrected an error with the budget form on the First 5 website.</p> <p><b>Staff Recommendation:</b> MITC provides valuable technology support to the Commission and is meeting their scope.</p>			
<b>Laura Cootsona</b>			
<a href="#">Scope of Work and Budget</a>			
FY 22-23 Budget	Amount Spent Through 9/30/2022	% of Budget Remaining	Term
\$22,630	\$3,263	86%	May 1, 2022-June 30, 2023
<p><b>First 5 staff summary:</b> In Quarter 1, Ms. Cootsona transitioned from working with the African American Family and Cultural Center to building capacity at the Child Abuse Prevention Council.</p> <p><b>Staff Recommendation:</b> Ms. Cootsona is providing valuable partner support and is meeting her scope.</p>			
<b>Evaluation:</b>			
<b>EvalCorp</b>			
<a href="#">Scope of Work and Budget</a>			
FY 22-23 Budget	Amount Spent Through 9/30/2022	% of Budget Remaining	Term
\$37,500	\$7,500	80%	March 29, 2021-June 30, 2026
<p><b>First 5 staff summary:</b> EvalCorp assisted in the development of satisfaction surveys to evaluate participant satisfaction and outcomes. Staff identified data sources and indicators for one strategic priority area, and will continue to address the remaining priority areas in Quarter 2. EvalCorp will develop evaluation plans for funded partners later this fiscal year.</p> <p><b>Staff Recommendation:</b> EvalCorp is not providing the evaluation solutions we had hoped for. Staff recommends exploring a performance improvement plan, or concluding the contract.</p>			
<b>Sidekick Solutions</b>			
<a href="#">Scope of Work and Budget</a>			
FY 22-23 Budget	Amount Spent Through 9/30/2022	% of Budget Remaining	Term
\$37,500	\$8,051	79%	March 29, 2021-June 30, 2026

**First 5 staff summary:** Sidekick Solutions began the expansion of the Apricot 360 platform to add functionality for HMGB, and provide database functionality and access to staff from Butte Baby Steps. Sidekick Solutions is also providing technical assistance support to the existing Apricot infrastructure.

**Staff Recommendation:** Sidekick Solutions is providing valuable support and is a crucial thought partner for datasytem expansion. Examples of solutions they have supported are: modified partner reporting form to reduce duplication and increase data input integrity; provided guidance and recommendations on integration options for text message software.

**Bonterra (formerly Social Solutions Global)**

[Scope of Work and Budget](#)

FY 22-23 Budget	Amount Spent Through 9/30/2022	% of Budget Remaining	Term
\$17,466	\$17,466	N/A	March 29, 2021-June 30, 2026

**First 5 staff summary:** Social Solutions recently rebranded and is now known as Bonterra. Bonterra continues to provide licensing and subscription services for the Commission's database and invoicing platform, Apricot 360.

**Staff Recommendation:** Information only.