

# Annual Summary Performance Report



## Annual Summary Fast Facts

- ~ 153,044 shelter bed nights were provided to pregnant women, young children and family members
- ~ 135,216 books were distributed to children at health care providers and community events
- ~ 41,910 home or office visits were conducted with parents to improve their knowledge of healthy child development
- ~ 36,351 children participated in a program to increase the frequency of reading at home
- ~ 26,250 children were screened for developmental milestones
- ~ 22,195 children were read to at doctor's offices or clinics
- ~ 20,603 children were screened for up to date immunizations
- ~ 17,493 children received primary care services
- ~ 15,994 mothers received breastfeeding education, intervention and support
- ~ 12,408 children received dental services including restorative and emergency treatment and dental visits for children with special needs
- ~ 8,858 pregnant women received support for a healthy pregnancy and early childhood health
- ~ 4,863 children were linked to a doctor's office or clinic for regular medical care
- ~ 4,753 children were enrolled in health insurance

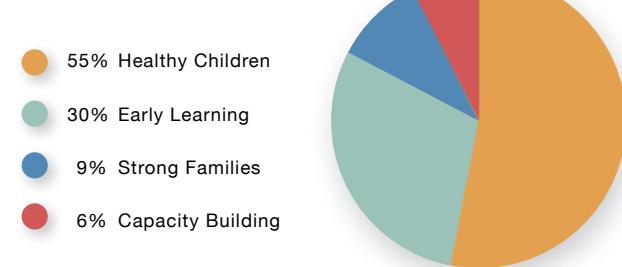
## Orange County Fast Facts

- ~ 38,186 total births (2012 data, CA Dept. of Public Health)
- ~ 232,298 children ages 0 – 5 (2013 CA Dept. of Finance)
- ~ 171,412 children ages 0 – 5 directly touched by services\*
- ~ 248 individual Commission-funded programs
- ~ 126 organizations providing services

\* Each program reports an unduplicated number of children served. Because one child may receive services from multiple programs, the total number of children served may include some duplication.

## Budget by Goal Area

(\$30 million in program spending)



## SERVICES PROVIDED

**3,091,153**

## NEW CHILDREN SERVED

**171,412**

## NEW FAMILY MEMBERS SERVED

**157,915**

## PROVIDERS SERVED

**15,487**

## Investments that are Catalytic

In recent years, the Commission has strategically used catalytic investments to sustain and grow major initiatives despite declining revenues. Catalytic investments are one-time funding actions designed to reduce ongoing demand on the Commission's budget, while making system-wide impacts on services for young children.



## Catalytic Investment Highlights



### THE CENTER FOR AUTISM AND NEURODEVELOPMENTAL DISORDERS

The Commission invested \$7 million in The Center, which was matched by The Thompson Foundation. This investment has been foundational for both clinic operations and policy development. The Center relocated to its expanded facility in Santa Ana and continues to fill new clinical and non-clinical positions. An Advisory Board was formed and an Executive Director hired to advance strategic and long-range planning and increase philanthropic support. Recently, The Center was selected as one of two new centers to participate in the national Autism Treatment Network. In FY 2013-2014, 3,428 specialty care clinic visits were provided to children, and 4,456 specialty care education, resources, referrals, and support services were provided to parents. Also, more than 1,500 providers were educated on child development and recognizing key milestones.

### EARLY LITERACY AND MATH

THINK Together manages the Early Literacy and Math Program and received a \$5 million catalytic grant from the Commission, which resulted in a \$750,000 reduction to the Commission's annual budget. The Early Literacy and Math Program supports young children's early learning and school readiness through direct services to children, parent engagement and education, and provider training. Since the catalytic grant was awarded, THINK Together has purchased a facility, completed improvements, and consolidated and relocated staff into the space. The savings from owning rather than renting a facility in Orange County will be used to sustain the Early Literacy and Math Program through 2022. In a single year, through the Early Literacy and Math Program, more than 36,000 children participated in a program to increase reading at home, nearly 8,000 children participated in early math programs, more than 20,000 children were read to at clinics or doctor's offices, and more than 132,000 new and gently used books were given to young children.

### HEALTHY SMILES FOR KIDS OF ORANGE COUNTY

The Commission's \$20 million, 10-year catalytic investment in Healthy Smiles for Kids of Orange County is sustaining current dental services for young children, supporting a second mobile van to deliver services in South Orange County, and conducting a public awareness campaign to promote the importance of early screening and prevention. Over this fiscal year, Healthy Smiles' South County outreach provided education to over 4,000 parents and 8,000 children, conducted over 6,000 dental screenings, and referred nearly 1,500 children for follow up treatment. Services outside South County included 10,000 additional children and 3,000 parents. Ninety five percent (95%) of children had no cavities at the end of services compared to 59% at the beginning of services.

### PRETEND CITY

The Commission allocated \$5.5 million to Pretend City to launch a capital campaign for a permanent facility. Pretend City aligns with the Commission's goals to increase comprehensive screening and link children

ages birth through five with needed services. In 2013, the Commission approved releasing \$500,000 of the catalytic award to support the initial stages of a capital campaign feasibility study, including hiring a campaign manager and a new facilities project manager. Pretend City has explored several potential locations over the past 18 months that would allow them to enter into a long-term low/no cost lease agreement. Pretend City is required to repay the financial commitment in full through future development services to be provided. In FY 2013-2014, Pretend City provided information about developmental milestones to more than 16,500 parents. They provided 1,714 children with developmental screenings, and 1,703 parents received follow up on referrals and services were accessed.

### EMERGENCY SHELTER FOR FAMILIES

In February 2012, the Commission approved \$7 million of catalytic funding to support the construction and operation of emergency shelter projects focused on the unique needs of families with children ages birth through five. HomeAid Orange County is the administrative lead for this catalytic investment. To date, \$2.9 million of those funds have been committed to specific projects. An initial allocation of \$750,000 was designated for Casa Teresa in May 2012 to create a new emergency shelter for pregnant women. In May 2014, three additional projects were selected to receive Commission funding totaling \$2,151,500. The agencies leading these projects are Pathways of Hope, Colette's Children's Home, and Illumination Foundation. Together, they will increase the county's emergency shelter system for families by 29 units, or approximately 116 additional families each year.

### CAPACITY BUILDING GRANTS

After conducting a call for projects, the Commission approved \$3.39 million in November 2012 for 27 Capacity Building grants that support the development of new programs or the expansion of existing, successful programs. The agreements require the grantees to submit an implementation plan outlining the expanded scope, including operations and management. As part of the grant awards, the Commission also approved funding for grantee program evaluations.

### PEDIATRIC VISION

In May 2013, the Commission allocated \$1.5 million for a pediatric vision project that leverages the leadership of The Gavin Herbert Eye Institute at the University of California, Irvine (UCI). The first project year encompassed planning for uniform screening technology, development of screening and referral protocols, standardizing materials for parent education and the creation of a Pediatric Vision Program Manager position. School Readiness Nurses and community partners have already implemented several key actions including an upgrade of the screening technology used by School Readiness Nurses to PlusOptix screeners. The Institute has been participating with other pediatric vision projects at the Universities of California in Los Angeles, San Francisco, and San Diego, and Prevent Blindness America to consider implementation of University-wide strategies, data collection and research.

