

Aug 4, 2023

Dear Conrad and members of the Redbud Health Care District,

Once again I come to you to ask for financial support for the Healthy Start Youth and Family Services program.

As program director, securing funding for sustainability of our program is the hardest part of my job. How do I convince funders that Healthy Start provides necessary preventive and supportive services to students and their families. Prevention has not been a priority for funders and although recently there have been some nice grant opportunities for nonprofits, we are not eligible candidates. Redbud Health Care District has always prioritized the health and wellness needs of the students in Konocti and Middletown districts. Together with the Lake County Office of Education and Healthy Start Youth and Family services we can continue to keep the health and wellness of our students a priority.

I am attaching a proposal for the Healthy Start Youth and Family Services project, hoping that you may be inclined to grant financial support in the amount of \$95,000 for the project for the 2023-24 school year.

Attached for your review is the annual service report. You will find that we have been able to provide a significant amount of service to both Konocti and Middletown schools.

Praying for your health, happiness and safety always.

Sincerely,

Ana Santana

Healthy Start Youth and Family Services
Program Director

REDBUD HEALTH CARE DISTRICT PROPOSAL NARRATIVE

The Lake County Office of Education ("LCOE") is seeking funding for eight Healthy Start sites in the Redbud Health Care District for school year 2023/24:

- Pomo Elementary School ("Pomo") and corresponding Preschool
- Burns Valley Elementary School ("BVES") and corresponding Preschool
- Lower Lake High School ("LLHS") /Student Services and Richard Lewis IS school
- Lower Lake Elementary School ("LLES") and corresponding Preschool
- Highlands Academy ("Highlands") (services co-located with Blue Heron and Carle)
- East Lake School ("ELES"), and corresponding Preschool
- Obsidian Middle School ("OMS")
- Middletown (services co-located with Minnie Cannon Elementary, Middletown Middle and High School, Loconoma Alternative, Cobb Mountain Elementary and Coyote Valley Elementary), and corresponding Preschool

Since its inception in Lake County in 1994 at Pomo Elementary School, Healthy Start has provided effective and comprehensive services to children and families in the Redbud Health Care District. Dedicated Healthy Start staff have developed successful relationships with schools, agency partners, healthcare providers, families and community members. By meeting the multiple needs of children and families, Healthy Start has helped children to learn, parents to work, and teachers to teach.

We believe that continuing the successful partnership between Redbud HCD and LCOE will promote health and well-being in the Redbud District, allow us to enhance the existing comprehensive care programs in place (both prevention and early intervention), and sustain a cost-effective health care access system proven to work with high risk, high need families.

The Project will continue core services at the eight sites listed above and leverage additional services, listed below in the Summary of Results.

Our funding request is limited to:

- minimal staffing for each site
- basic supplies, mileage and transportation, and communications

All other site staff, facilities, rentals, operating costs, etc. will be paid for by other sources or by LCOE. The requested core funding makes the entire South Shore Healthy Start system possible and will allow us to continue to enhance, augment, and leverage services. It will also allow us to fill a vacancy that will help provide even more services.

Based on average numbers for the last few years for the sites served, we project **servicing 1,481 children** (students were served in 2022/23). We serve all of the schools in the Konocti Unified and Middletown Unified School Districts.

The stable core funding provided by Redbud has allowed Healthy Start to leverage additional funding. The specific funding sources include :

- ★ California Department of Education Foster Youth, EHCY, and TUPE
- ★ First Five Lake County Oral Health/Nurturing Parenting

- ★ Lake County Health Services- Oral Health
- ★ Department of Social Services (PAL, FYS & DR)
- ★ Department of Social Services (CBCAP)
- ★ Prop 64 Family WRAP
- ★ County of Lake Health Services LatinX Covid Outreach
- ★Lake County Probation
- ★Lake County Continuum of Care
- ★MUSD
- ★KUSD

Redbud's stable and continuous funding make these additional awards possible. This allows Healthy Start to expand services, either by adding new populations (children 3-5 years old in preschool) or by enhancing services (sealant clinics, parenting classes, health and resource fairs). The First 5 grants (School Readiness/AmeriCorps, Oral Health and Nurturing Parenting) are shared with other LCOE partner programs and serve all of Lake County.

Healthy Start has been able to recently add programs like Family WRAP, for families that are referred to Juvenile Probation, which also includes countywide prevention services for Probationary Youth. Child Welfare Services (LCDSS) contracts with Healthy Start to provide prevention services through **Family PRO** to families reported to CWS, which do not rise to the level of detention. This partnership has improved communication and coordination of services with CWS, Lake County Probation, Lake Family Resource Center, Tribal Health, CalWORKs, RCS, NCO, RCRC, First 5 and other service agency partners to strengthen families and improve outcomes for children..

JUSTIFICATION

A. DESCRIPTION OF LCOE: ORGANIZATION REQUESTING FUNDS

Lake County Office of Education (LCOE), the current administrator of all Healthy Start sites in Lake County, is the applicant. LCOE is one of the largest and most stable institutions in Lake County. It serves seven school districts with a combined enrollment of 9,672 students. In addition, it is the school district for the court and community school (Hance and Creativity), state preschools and some ASES after-school programs.

Collaborative History. LCOE is one of the leaders in creating collaborative services in Lake County and remains a key collaborative partner in many programs.

Management: Directors and Officers. LCOE is governed by an elected Board of Trustees. The current trustees are: Mark Cooper, DDS, Denise Loustalot, Itzia Rico, Nancy Hudson, and Melissa Kinsel. The elected County Superintendent of Schools, Brock Falkenberg, administers LCOE. Mr. Falkenberg is supported by staff with decades of experience in education support programs.

Affiliations with for-profit entities. LCOE has no such affiliations as defined in the application.

Fiscal responsibility. LCOE, the proposed grantee and fiscal agent, has a history of sound fiscal management. It is audited annually by an independent accounting firm that provides no other services to it and has always received a clean audit opinion. LCOE follows the California State Schools Accounting Manual and complies with all federal mandates. LCOE's Internal Budget Manager will monitor all Project expenditures. They will prepare customized internal reports and ensure that all required financial reports are prepared on time. The LCOE fiscal office will prepare an annual Healthy Start grant expenditure report for Redbud Health

Care District in August 2024. With a current budget of over \$9 million and over 120 employees, LCOE has the proven capacity to administer the proposed Healthy Start South Shore Program.

B. SOUTHSHORE HEALTHY START – DESCRIPTION AND TRACK RECORD

The Southshore Healthy Start sites include Pomo Elementary, East Lake School, Lower Lake Elementary, Burns Valley Elementary, Lower Lake High School, Highlands Academy, Konocti Education Center (now Obsidian Middle School), and Middletown schools. Funding is being requested for all sites, including services for Lower Lake High School, Carle High School, Blue Heron and Lewis School and the respective preschools at the elementary schools. Pomo Healthy Start was the first Healthy Start site in Lake County and the model for all subsequent sites. Pomo was developed with a three-year grant from the California Department of Education, which ended June 1997. Since its inception, Pomo's services rose steadily from 10 children in its first quarter in 1994 to over 600/year. East Lake followed as part of a multi-site program that covers the north shore. Lower Lake Elementary was opened with funds provided by Redbud and the other Healthy Start sites, due to its urgent need. Oak Hill demonstrated such a serious need that it received operational funding directly from the state, without the usual planning process. Middletown, like Lower Lake, was opened with funds from Redbud and other sites, again because of demonstrated need. Since School Readiness, these sites have extended Healthy Start services to children 3-5 years, giving new meaning to the term "Healthy Start".

■ In 2022/23 Healthy Start provided services to **1481 children** in KUSD and MUSD and their families.

■ Healthy Start staff provided services to **139 students** identified as **Homeless** or living in **Transitional Housing** in 2022/23 in the south shore, (234 McKinney Vento students served countywide).

■ **842 home visits** were done in the 2022/23 school year and provided with direct in-home support services and referrals. Healthy Start provides a consistent package of services at each site, as listed below. More importantly, however, it has the flexibility to meet the unique needs of each family. Healthy Start has established itself as a central provider of multiple direct services and linkages to the very high risk/low resources families served.

Services provided through Healthy Start include:

1. Health Care:

- ★ Basic health care screenings and follow-ups, e.g., dental, vision, hearing, family planning
- ★ Scheduling CHDP examinations and immunizations
- ★ Dental Trips, four times per week, to Adventist Family Dental Clinic and Wellness Center at LLHS
- ★ Head lice education/ eradication supplies
- ★ Referral to, and follow-up with, health and medical care providers
- ★ Same-day urgent care services at the Adventist Family Health Clinic, Rapid Care or Wellness Center
- ★ Nutrition programs, e.g., Referrals to Women, Infants, and Children (WIC); Food Banks, Cal Fresh
- ★ Mental/emotional health services, e.g., Lake County Behavioral Health Services, Live Well clinic and counseling at school sites where available, Carelon referrals
- ★ Support groups, e.g., bereavement (with Hospice), socialization, support for children whose parents have recently divorced, anger management, friendship groups
- ★ Assistance with Partnership and Covered California Health Insurance applications
- ★ Transportation to and from specialty medical/dental appointments, including out-of-County sedated dentistry and other special services in Santa Rosa, Fairfield, Sacramento, San Francisco (UCSF Benioff), Ukiah, Oakland (Children's Hospital), UC Davis, Shriners, CPMC and Lucille Packard at Stanford as part of case management services

2. Family Functioning

- ❖ Individual and family counseling referrals, including parenting education
- ❖ Differential Response – Voluntary support services for families in need referred by Child Welfare Services including home environment improvement like garbage removal to avoid red tagging and ultimately homelessness
- ❖ Nurturing Parenting Classes - Community Classes offered to parents at school sites, the ABCs of Parenting offered for preschool – 2nd graders, and their parents, On site drop in parenting support, Parenting Newsletters through all State Preschools, Head Start, Learning House
- ❖ Family violence prevention service referrals (child abuse, domestic violence)
- ❖ Health Education for Preschool Parents, includes parenting, dental care and nutrition information
- ❖ Legal advocacy document filings, pending legal issues, AWP, asylum in collaboration with Family Law

3. Basic Needs

- Assistance with basic needs, e.g., transportation, clothing, shoes, housing, food, laundry, utilities, etc. (Note: Clean, appropriate clothing and adequate shoes are a basic need. When Healthy Start provides clean clothes and shoes for children, we find their peers stop teasing them and they don't feel ashamed, as a result their school attendance rises.)
- Financial supports such as CalWORKs, CalFresh, UIB, FAFSA, SSI/SSA

4. School-related:

- Academic/educational service coordination - *for foster children and youth experiencing homelessness*
- Referrals to After School education, recreation programs, and extended care at after school programs
- School system advocacy: participation in Individual Education Plans ("IEPs") for special education students including transportation and translation, plus Student Study Teams and Intervention Teams, all developed to assist students to achieve healthy development and school success
- Serve on SART/SARB teams and follow up on chronic absentee cases
- Mediation/liaison assistance between parents and school administration

5. Case Management

- Case management to design, coordinate, and follow-up on individualized family service plans for selected families, especially in the areas of health access
- Intensive case management, to provide enhanced support to high risk families in DR and probationary youth, truancy or health concerns.

All of these services are provided with one or two staff per site. Administration is limited to Ana Santana, Program Director and Cheryl Graves, the Administrative Assistant. Our "lean staffing" produces the significant results summarized above due to the power of community collaboration and our years of experience in service delivery.

Collaboration: Healthy Start is collaborative by design. At the County level, it partners with a community-based collaborative of parents, school personnel, local agencies, tribes, businesses, and concerned community members.

At each site, services are maximized by an extensive network of partnerships with local collaborative Partners, including:

- Adventist Health/ Community Hospital and Clinics
- Lake County Department of Health Services (Public Health, Behavioral Health, AODS)
- Lake County Department of Social Services (Child Welfare and Employment Services)
- WIC and E Center
- First 5 Lake
- Lake County Tribal Health
- Scotts Valley Band of Pomo Indians
- Habematolel Band of Pomo Upper Lake Tribe
- Robinson Rancheria Pomo
- Elem Indian Colony
- Lakeview Health Clinic (Mendocino Community Health Clinics)
- Konocti Unified School District
- Middletown Unified School District
- Redwood Coast Regional Center
- Lake Family Resource Center
- Migrant Education
- Lake County Juvenile Probation
- NCO/Rural Communities Child Care/ Head Start/New Digs
- Hospice Services of Lake County
- Redwood Community Services
- Strategies TA
- EasterSeals Greater Bay Area
- Redwood Empire Food Bank
- Local businesses and civic groups
- CASA Mendocino
- Catholic Charities
- Clearlake Gleaners
- NorCal 4 Health
- Lake County Behavioral Health
- Woodland College Clearlake Campus
- Lake County Continuum of Care
- Elijah House
- Hope Rising
- Hilltop Recovery Services
- Sunrise Special Services

Healthy Start sites are community resource centers. We welcome other groups to use our facilities (where available), including Early Head Start, Preschool Parent Advisory Committees, Hospice (for training), school district IEP meetings and vision and dental screenings, counseling sessions, trainings for mandated reporters of child abuse, school Student Study and Resource Team meetings, etc.

INTENDED USE OF FUNDS IN DETAIL

General Project Rationale: Healthy Start is a proven system of integrated service delivery which meets the health care, social/emotional, academic and basic needs of children and families in a cost-effective, yet sensitive way. Its expansion to serve very young (3-5 years) and older (Middle School and High School) children creates a continuum of care that will have significant short- and long-term positive effects. The continuation and enhancement of the South Shore Healthy Start has established an efficient, effective vector

for health and wellness services throughout the Konocti and Middletown districts.

Geographic Locations to be Served: The Project will serve the following locations, listed by Healthy Start site:
City of Clearlake and environs Burns Valley, Obsidian Middle School, Clearlake Creativity School and Pomo and respective preschools
Clearlake Oaks East Lake Elementary and preschool

Middletown, Cobb Mountain Minnie Canon Elem, Middletown Middle and High School, Loconoma Alt Loch Lomond, Hidden Valley, etc. Coyote Valley, Cobb Elementary and Lake County International Charter as needed.

Lower Lake and environs Lower Lake Elementary, Lower Lake High School, Highlands, Blue Heron, Carle, Richard Lewis and Lower Lake Preschool

Projected Numbers and Ages to be Served:

1. Konocti Unified. The Project's current and proposed target population consists of all eligible children aged 3-18 years old who attend or live in the areas served by Pomo, Burns Valley, East Lake, Lower Lake, Highlands, KEC and Lower Lake High School. The total number of enrolled children eligible for Healthy Start services in Konocti Unified is approximately 3,800 students.

2. Middletown Unified. The Project's current and proposed target population consists of all eligible children aged 3-18 who attend or live in the areas served by Minnie Cannon Elementary School, Middletown Middle School, Cobb Mtn. Elementary School, Coyote Valley Elementary School, Loconoma and Middletown High School. The total number of children eligible for these Healthy Start services is about 1,600..

The total number of eligible children to be served is about 5,400. We expect to serve at least 1,000 children (ages 3-18).

Brief Description of Target Population

We serve all children regardless of ethnicity, gender, age or socioeconomic status. The children we serve include the most needy and vulnerable populations in the entire County. Their schools are located in areas that have high concentrations of poverty, are remote from services, or both.

Profiles of Schools to be Served

These target children in the Elementary grades are exceptionally poor. The participating schools, particularly the Konocti schools, have very high free/reduced lunch rates. **86%% of the Konocti Unified** students in the 22-23 school year were eligible for free/reduced lunch. In Middletown **51%** of the students in the 22-23 school year. These rates document the inability of families to meet even the most basic needs of their children, i.e., food. The recent economic downturn as a result of the COVID 19 Pandemic and the myriad of wildland fires that have swept through the Redbud District has increased countywide unemployment, homelessness and poverty. The costs of stable, preventive health care and support services remain beyond the reach of many of our local families. However, your financial support of Healthy Start Services at about \$95 per student served provided more than basic needs for the students.

Description of Project.

The Project's **overarching goal** is to continue and enhance Healthy Start's established integrated system of service delivery to meet the health, social/emotional, basic, and educational needs of South Shore children and families. Healthy Start is a proven conduit used by multiple agencies to serve the target populations. Our co-located services at school sites ensure ready mutual access of providers and participants. In particular, our partnership with the schools addresses the continuing lack of transportation, as students are already on-site. Parents are much more willing and able to travel to their local schools than they are to try to find transportation to services located 30 or more miles away. Our Project strengthens neighborhoods, by keeping the schools at the center of each community.

Summary of Project Services.

Core Menu. Each Healthy Start site will provide the core menu of Healthy Start services listed above. This menu of services is the product of more than 25 years of experience working with Southshore children and families. It incorporates priorities identified by families, schools, and the community. In addition, our flexibility lets us identify new needs and meet them, to respond to ever-changing personal and local circumstances. A needs assessment, which we are overdue for, provided direction for our work, with parents, teachers and agency partners requesting more staffing, assistance with access to health care, improving student attendance and basic needs.

Case Management. The key service that has assured Healthy Start's success is targeted case management. Therefore, all Project sites will articulate services through case management. Targeted families will have a case manager, who will continue to work with them throughout their relationship with Healthy Start. Case managers and participants work together to identify and prioritize needs, plan to meet those needs, and then create individualized family plans.

Because our philosophy is to empower, not enable, case management will taper over time. Following the Strengthening Families/Protective Factors Framework, case managers will empower families to enhance child development, and reduce the likelihood of child abuse and neglect. The framework is based on engaging families, programs, and communities in building the five key Protective Factors. Over time, the participant takes over responsibility. Wider and more effective utilization of local resources, such as health care, is the logical outcome of this process.

Objectives, Activities, and Timelines.

Healthy Start is requesting \$95,000 for the 2023-24 school year.

The **Objectives** to be achieved are:

1. To continue our ongoing partnership with the Redbud Health Care District, enhancing the stable health care service delivery system established throughout the District
2. To provide access to the full menu of Healthy Start services to at least 1000 children and their families per year, with intensive case management services to selected families.
3. To conduct reporting and evaluation, to monitor success in providing services, achieving healthy outcomes for participants and enhancing health care delivery in the service area.

The **Activities** which will achieve the Objectives are:

1. Comprehensive case management services available to all children and families served.
2. Continuation of the existing menu of services detailed above, including:
 - o *Health care services:* Dental, vision, hearing screenings and treatment; general medical care; out-of-County specialized care, etc.
 - o *Counseling, mentorship, and mental/emotional wellness services:* This assistance is important for all ages; the need still exceeds available resources.
 - o *Friendship groups:* To help children learn appropriate ways to socialize with their peers – to avoid bullying and to increase kindness, consideration and respect. Includes our ongoing friendship groups at elementary and middle schools as well as TUPE education to disparate and alternative education settings
 - o *Basic needs:* Lack of basic needs is a continuing barrier to children's success and family functioning. These families lack food, clothing, shoes, shelter, transportation, parenting and health education.
 - o *School system advocacy:* Facilitated communication between school and family, education for parents on school policies and programs, education for schools on family needs.
 - o *Family functioning services:* Combining basic needs, health care, and parenting education services addresses family functioning. Improved family functioning enhances the health and wellness of each family member.

Staffing. The requested staffing is limited to the following:

- .25 FTE Cheryl Graves, Administrative Assistant (South Shore sites)
- .35 FTE Debbie Ogulin, Family Advocate (East Lake)
- .50 FTE Jatuan Hieb, Family Advocate (Lower Lake High School, Highlands, Carle, Blue Heron)
- .25 FTE Jessica Howells, Family Advocate (OMS and Middletown)
- .40 FTE Lisa Hart, Healthy Start Specialist (Middletown)
- .60 FTE Tanya Biasotti, Family Advocate (BVES)
- .50 FTE Mitzi Grimley, Family Advocate (LLES)
- .50 FTE Ileta Duran, Family Advocate (Pomo)

Proposed Action Plan and Timeline: The timeline reflects the Project year from July 1, 2023 through June

30, 2024, followed by requests for annual renewals to ensure stable services. The following timeline applies to all sites served.

Completion Date Action Person(s) Responsible

1. August 2023 All staff in place Aaron Carter, Ana Santana
2. August 2023 Services begin with school year Site supervisors, family HS attendance outreach advocates, etc.
3. Fall 2023 Schedule Community events, Back To School Events Site staff; Partner agencies; Dental Screenings Site Staff, School staff
Block Appointments at clinic Site Staff , attendance triaging starts
4. September 2023 Weekly trips to Adventist Dental Clinic/Wellness Center begin, attendance meetings continue
5. October 1, 2022 All proposed services fully available. All staff
6. Spring 2023 Kindergarten round-ups Site staff; Public Health

Proposed Collaborative Partners and Roles. The following key partners will continue to work together to ensure successful implementation of the Project:

1. *Middletown Unified School District and Konocti Unified School District:* The Districts and the specific schools served will provide sites, operating support, referrals, and evaluation support. School nurses will work with staff to help organize vision and hearing screening follow up.
2. *Lake County Office of Education:* LCOE will provide administrative support, fiscal oversight, and accounting services.
3. *Lake County Department of Health Services ("DHS"):* DHS will provide a wide range of services to Healthy Start through referrals, including: dental education and dental screenings, public health education, SUDS treatment and counseling, mental health counseling, and other health services.
4. *Lake County Department of Social Services ("DSS"):* Cross training for staff bringing Healthy Start up to date with recent changes in CalWORKs and other assistance programs, and keeping DSS staff up to date on Healthy Start, like Family PRO Services. As noted, child abuse and neglect are health problems, with short- and long-term consequences.
5. *Adventist Health Center:* Healthy Start works closely with the local family health clinic, especially the Family Dental Clinic, transporting children each week to dental appointments on Tuesdays, Wednesdays, Thursdays and Fridays. The Healthy Start site on Lower Lake High School Campus is located next door to the school site clinic. This partnership ensures the whole needs of a young person can be met in one location.
6. *RCS- Redwood Community Services* manages a foster family agency. Healthy Start ensures that all children receive access to education and support services necessary to be successful. Healthy Start added Foster Youth Services to their efforts in 2007/08 and continues to provide outreach to foster youth in the child welfare and in the Juvenile Justice system.
7. *Lake Family Resource Center:* Services for domestic violence prevention and intervention for children and families. Access to early childhood education programs. Teen Parenting program for at risk teen parents. Healthy Start refers to LFRC services and works closely with their staff to serve families, especially in the Differential Response and Nurturing Parenting programs.

Conclusion: Healthy Start is a proven source of integrated health care and related services. Its school-based operations create convenient access for providers to a large pool of participants. Its experience and high community credibility will ensure seamless continuity of the program. The requested core funding will allow us to continue our stable services, add service enhancements, and leverage more funding.

HOW INTENDED USE OF FUNDS WILL FURTHER DELIVERY OF HEALTH CARE SERVICES WITHIN THE REDBUD HEALTH CARE DISTRICT

Healthy Start is a proven vehicle for the delivery of healthcare services. Our Family Service Centers, at each school, provide convenient "one-stop shops" at which multiple providers can offer services. In effect, Healthy Start identifies and collects a "pool" of health care consumers, makes referrals, obtains consents and releases, organizes charts and utilizes case management to support the relationships it creates between healthcare providers and consumers. Through Healthy Start, each health care provider reaches a much higher number of consumers than it could through traditional methods. The case managers are the key to the program's success and to its enhanced delivery of health care services, which is the overarching goal of this proposal.

Over time, our evaluation results will show a reduction in emergency room use for primary care (including dental pain). Poor and low income families commonly use the emergency room as their primary health care source. Prevention and early intervention care will be increased under the Managed Care model and Healthy Start is on the front lines with this new health delivery system. Assisting those families who have not identified a health or dental home for their children and themselves. By removing barriers to health care, in partnership with Managed Care and assisting families to get to the local clinic, the need for emergency room visits will be more limited or eliminated in the next few years.

7.3 DETAILED BUDGET, WITH BASIS FOR FUNDS REQUESTED

1. Personnel

- .60 FTE Family Advocate (Burns Valley) \$21,318
- .50 FTE Family Advocate (Pomo) \$19,090
- .25 FTE Administrative Assistant (All Sites) \$21,594
- .50 FTE Family Advocate (LLES) \$21,640
- .40 FTE Healthy Start Specialist (Middletown) \$25,784
- .50 FTE Family Advocate (Lower Lake High School) \$19,661
- .25 FTE Family Advocate (Obsidian/MUSD) \$10,121
- .35 FTE Family Advocate (East Lake) \$14,201

Total Personnel Costs \$153,409

2. Benefits

All benefits, except for health insurance, are calculated as a percentage of total salary, as follows:

Medicare @ 1.45%

Social Security @ 6.20% (for time sheet employee not qualifying for PERS)

State Unemployment Insurance @ .0005%

Workers Compensation @ 3.05%
PERS @ 27%

Health benefits are based on an annual premium paid per FTE (\$15,500), pro-rated according to the employee's FTE

Total benefits: \$79,074

3. Operating Costs

Supplies:

This item covers paper, pencils, file folders, charts, and other office/computer supplies, plus toys, crayons, etc. as needed to make children comfortable.

\$400 per site x 8 sites = \$3,200

Travel:

This item covers two categories of expense:

- (a) Staff mileage \$1,500
- (b) Conference training \$0

Total Cost: \$1,500

Services.

- (a). Services for Sites \$500
 - Fleet Vehicle Mileage \$5,800
 - Copier \$1,250
 - Pooled Costs \$60

Total Services \$7,610

Total Operating Costs: \$12,310

4. Indirect Costs.

LCOE will receive 10.09% indirect costs in 2023/24, the rate allowed by the California Department of Education. This amount covers insurance, independent audit expenses, fiscal oversight, bookkeeping, personnel oversight, etc.

Total Indirect Costs: \$ 24,700

TOTAL COST OF PROGRAM \$269,493 TOTAL AMOUNT REQUESTED \$95,000

5. Additional funding sources for 2023/24:

MUSD

KUSD

Differential Response

Differential Response Probation

Foster Youth Services Countywide

First 5 OH Grant /Health Services

McVento/EHCY

Prop 64

Tobacco-Use Prevention Education

HHAP

LC Health Services Oral Health

LCDSS- CBCAP

The current inflation looming over our nation will affect 2023/24 making it another difficult fiscal year for school based services and support service grants for low-income families. However, Healthy Start will continue to expand and create new initiatives to serve our children and families and to increase the health of our community, in spite of limited resources. There are several new initiatives stemming from the Families First and Prevention Plan at OCAP. We hope that funding becomes flexible to be eligible for RFP to be able to pursue expansion. Our local funders have remained strong in their support of our programs and because of that support we are demonstrating measurable and improved health access for our children.

RFPs Pursued	Funded	Not Funded	Comment
Prop 64- Public Health and Safety Grant	Yes		5 year Family WRAP
McVento EHYC	Yes- ends 6/24		+ ARP 1
Prop 56-Prop 99 Tobacco	Yes		Disparate Populations
Continuum of Care HHAP Youth Set Aside	Yes- ends 6/24		Partners with Hope Rising and Elijah House
TUPE Tier 1 Cohort R	Yes		KUSD excluded due to non participation in CHKS
First 5 Lake- Oral Health	Yes		One year
Lake County Probation Family PRO	Yes		Expand WRAP services
Lake County Health Services- Oral Health	Yes		Reduced amount
LCSSP	Yes		attendance
Lake County DSS/CWS Family PRO	Yes		3 year