March 27, 2023

FKCE Advisory Committee

Fiscal Year 2022-23

Housekeeping

Audio/Visual

You will be muted during the main presentation but will have microphone and camera access during the public comment session.

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Tech Support

Tech Support is available, please email conferences@foundationccc.org with any questions.

Closed Captioning

Click the Closed Caption (CC) tab to read live captions.

CC
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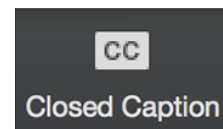
Public Comment Instructions

There will be opportunities for public comment:

1. **Attendees will be prompted to "raise hand" in Zoom, press "*9" if attending by** telephone.

2. Individuals will be called on verbally. We will enable Camera and Audio and start a 2-minute timer. **If joining by telephone, please press "*6" to unmute.**

3. When the timer expires, we will disable your camera and audio.

4. **If utilizing an interpreter or other interpretation technology, the Chancellor's Office shall** provide twice the allotted time, 4-minutes, to ensure that all speakers receive the same opportunity to address the committee.

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Agenda

1. Order of Business
   - Call to Order
   - Roll Call

2. Action
   - Review of alternative funding formulas

   This item provides information about funding formula simulations. Members will consider funding formula options and provide recommendations.
   - Public Comment

3. Public Forum
   - This item provides an opportunity to members of the public desiring to address the Committee on a topic not stated on the agenda and within its jurisdiction.

4. Adjournment

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1. Order of Business

a. Call to Order
b. Roll Call

2. Action

- Review of alternative funding formulas

This item provides information about funding formula simulations.

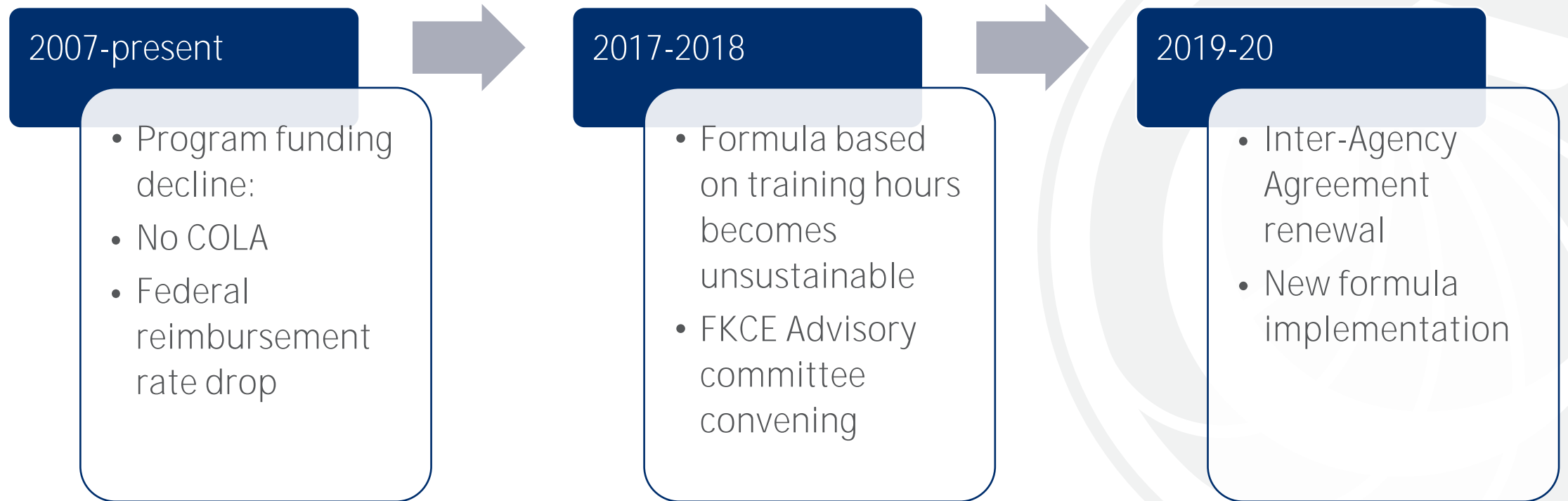Committee members will consider funding formula options and provide recommendations.

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Briefing slides

- Information for prior 3-fiscal-years since implementation of current funding formula

Current formula background

2007-present

- Program funding decline:
- No COLA
- Federal reimbursement rate drop

2017-2018

- Formula based on training hours becomes unsustainable
- FKCE Advisory committee convening

2019-20

- Inter-Agency Agreement renewal
- New formula implementation

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Current formula allocations trend

Allocation Amount	# of Colleges by Fiscal Year		
	2019-20	2020-21	2021-22
	58	57	54
<$100,000	16	15	14
<$200,000	30	29	26
<$400,000	11	11	11
$400,000 and above	1	2	3

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Program capacity

# of Participants	# of Colleges by Fiscal Year			Average cost to serve 1 participant
	2019-20	2020-21	2021-22	
	58	57	54	
<100	12%	9%	15%	$1,567
100-200	21%	25%	25%	$711
200-500	42%	47%	41%	$460
500-1,000	19%	12%	15%	$323
>1,000	6%	7%	4%	$271

Participant Unduplicated Count

Fiscal Year	Statewide participant count			
	All participants	Applicant Resource Parent	Approved Resource Parent	Other: County staff or non-funded caregiver type
2019-20	26,160	35%	51%	14%
2020-21	22,500	34%	64%	2%
2021-22	19,312	37%	54%	9%

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End of 3 year-cycle

Outcome	2018-19	2021-22	Today
Number of participating colleges	60	54	53
Counties served	50	45	45
Percentage of all participants served are Resource Parents	80%	Increased to 91%	N/A
Operating Cost of training format	Higher cost: In-Person	Lowered cost: Online	Adapted: Online and In-Person
Federal Reimbursement Rate	68%	61%	54%
State Funding	N/A	Increased by $400K	Increased by $500K

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2021-22 Participant demand statewide
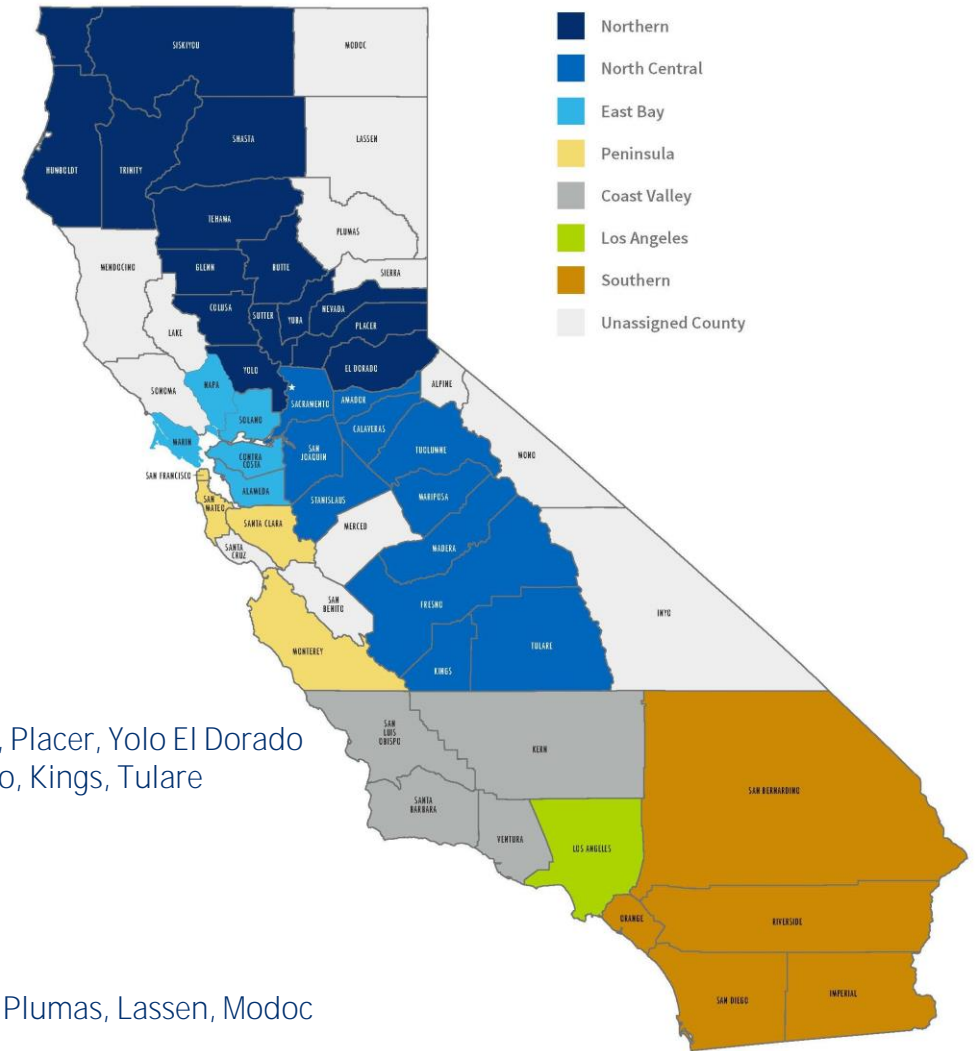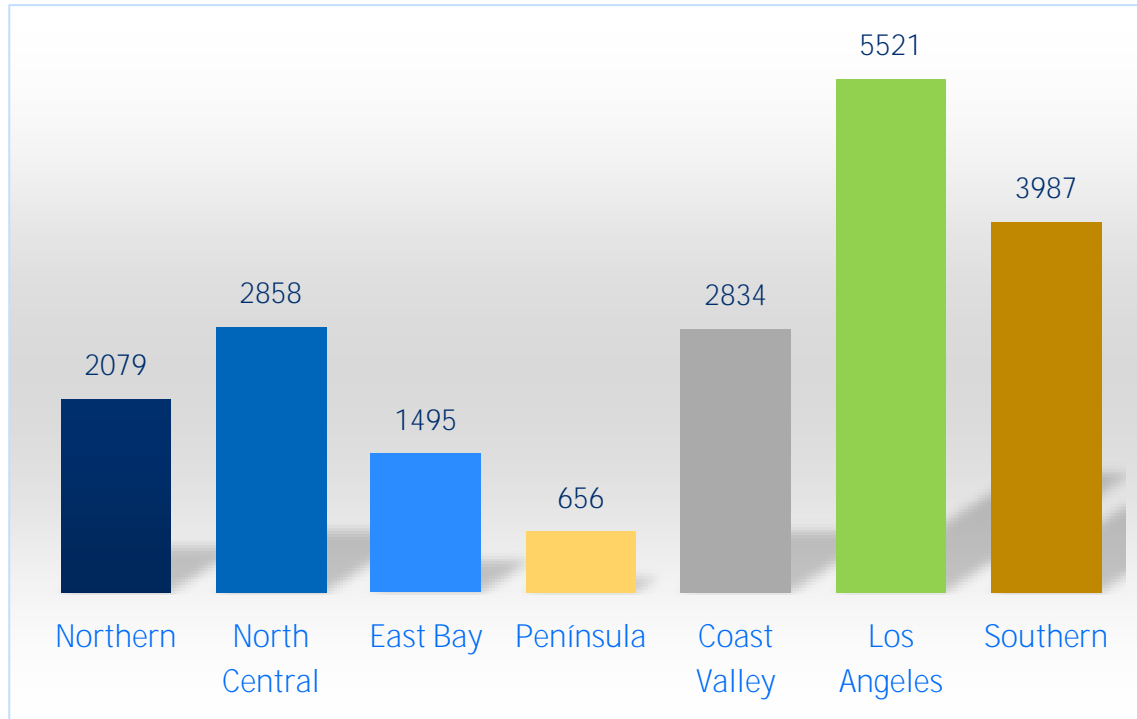
Northern: Del Norte, Siskiyou, Humboldt, Trinity, Shasta, Tehama, Glenn, Butte, Colusa, Sutter, Yuba, Nevada, Placer, Yolo El Dorado
North Central: Sacramento, San Joaquin, Amador, Calaveras, Stanislaus, Tuolumne, Mariposa, Madera, Fresno, Kings, Tulare
East Bay: Napa, Solano, Marin, Contra Costa, Alameda
Peninsula: San Francisco, San Mateo, Santa Clara, Monterey
Coast Valley: San Luis Obispo, Kern, Santa Barbara, Ventura
Los Angeles: Los Angeles
Southern: San Bernardino, Orange, Riverside, San Diego, Imperial
Unassigned Counties: Inyo, Mono, Alpine, Merced, San Benito, Santa Cruz, Sonoma, Lake, Mendocino, Sierra, Plumas, Lassen, Modoc

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2022 FKCE Advisory Committee

Current formula concerns

Concerns	Agency recommendations
Continued decline in funding. Insufficient funding to sustain 53 colleges. Smaller programs are discontinued each year, creating service gaps.	Determine more appropriate number of participating colleges for sustainability of the statewide program Revise regional structure to increase statewide coverage
Does not allow for equitable funding for colleges in rural areas or counties with smaller populations.	Determine base funding amount to account for fixed operating costs Use local and regional data to better meet needs of rural counties
Not enough data points considered for equitable funding.	Use additional data points Include county data
93% Guarantee limits growth in areas with higher FKCE participant demand	Remove guarantee Add base funding
Guarantee impacts consistency of FKCE participant rate (cost efficiency)	Remove guarantee Remove participant rate

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Next steps

Funding Formula Planning and Implementation Timeline

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2022–23

- The Chancellor's Office continues formal participatory governance process with FKCE Statewide Advisory Committee to finalize recommendations for the new funding formula.

- FKCE Statewide Advisory Committee sunsets.

2023–24

- College programs receive prior year allocation amounts.

- The Chancellor's Office engages in informal participatory governance for the development of college selection criteria.

- The Chancellor's Office finalizes details for funding formula and college selection criteria.

- The Chancellor's Office begins planning for implementation.

2024–25

- College programs receive prior year allocation amounts.

- The Chancellor's Office renews Inter-Agency agreement with CA Dept. of Social Services.

- The Chancellor's Office provides guidance to college programs to support planning and implementation for the new funding formula.

2025–26

- New funding formula implementation effective 7/1/25

MARCH 2023

System Engagement Structure

Consultation Council

Working Groups Mandated by Legislation

Non-Mandated Working Groups

Informal Engagement

Solicits Feedback, Advice, Guidance and Provides Guidance

Chancellor's Office

Provides Feedback, Advice, and Guidance

- **Regulatory recommendations**
- **Recommendations and/or report**
- **Information gathering/dissemination**
- **Program/project evaluation**
- **Implementation**

Presentation to the Board of Governors for Information or Action

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2022 FKCE Advisory Committee

Funding Formula Simulation

1. Current Model

- Funding is allocated to each participating college based on local participant count.

- 53 Participating colleges

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Simulation 1: Current formula allocation

College	Approximate college capacity	Allocation based on # of FKCE Participants	% of Prior Year	93% Guarantee
College A	100	$ 55,018	90%	$ 57, 139
College B	500	$ 225,338	76%	$ 274,869
College C	1000	$ 490,782	112%	$ 406,678

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Funding Formula Simulation

2. Current Model with modifications

- Funding is allocated to each participating college based on local participant count.

- 53 Participating colleges

- Modifications:
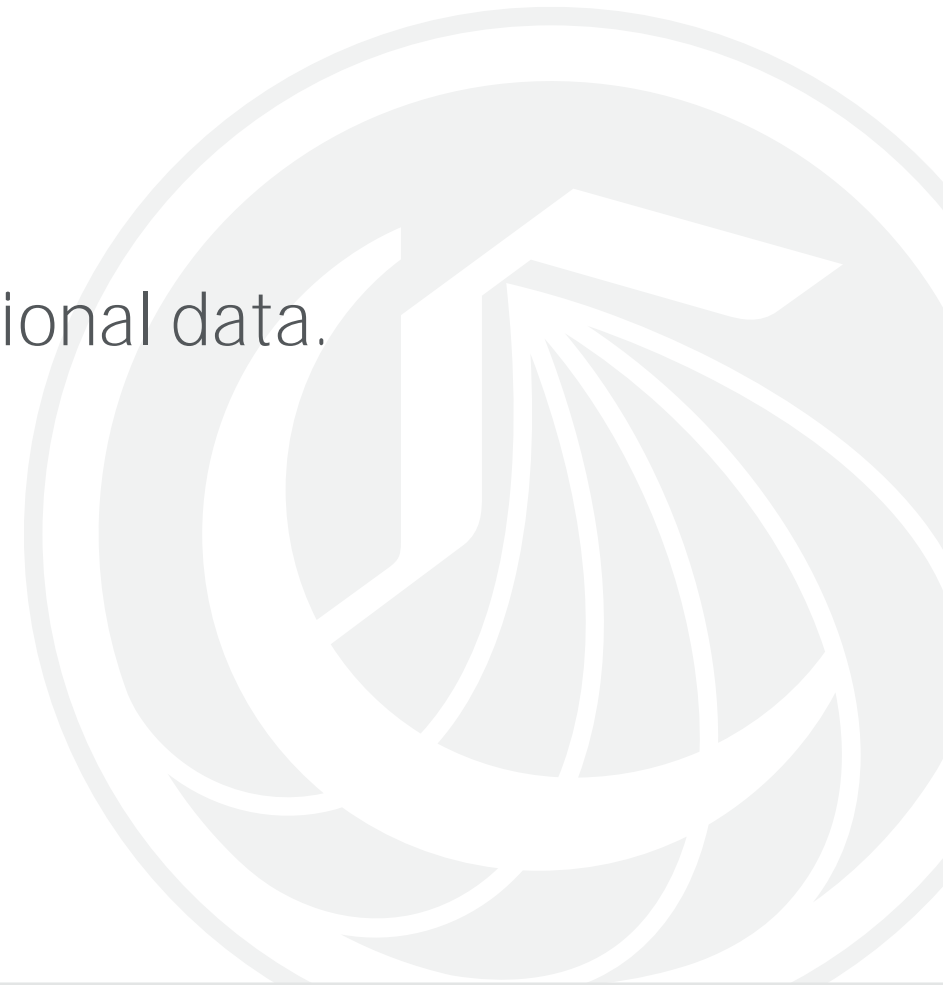 - Removes Guarantee: 93%
  - Adds base

Simulation 2: Current formula allocation w/modifications

College	Approximate college capacity	Base	Remaining funding distributed based on # of FKCE Participants	Allocation	% of prior year allocation
College A	100	$ 150,000	$ 7,955	$ 157,955	257%
College B	500	$ 150,000	$ 32,583	$ 182,583	61%
College C	1000	$ 150,000	$ 96,574	$ 246,574	56%

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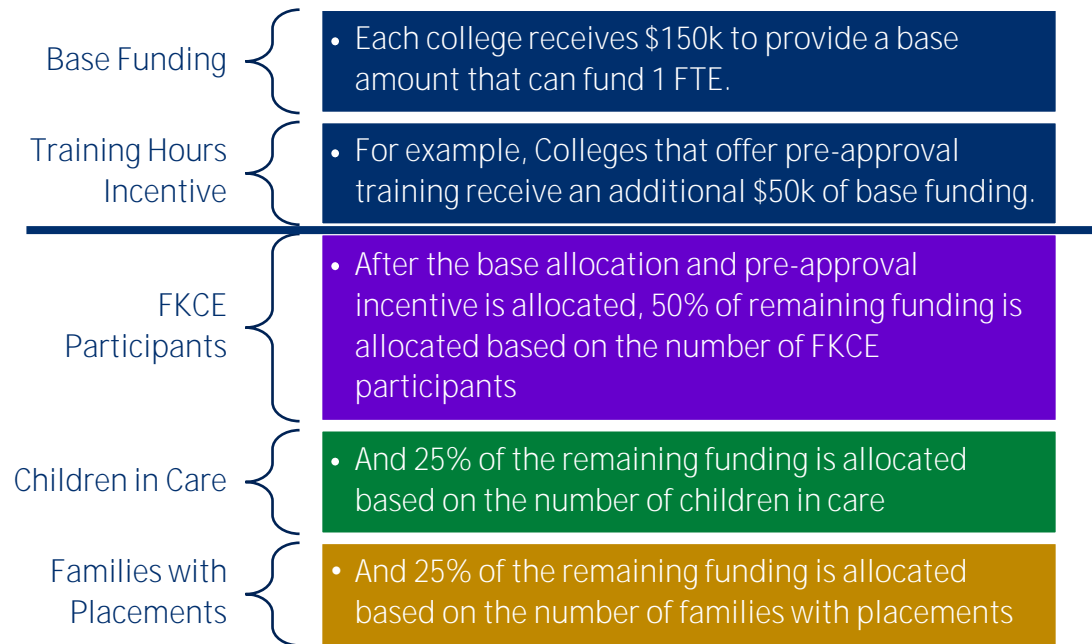
Funding Formula Simulation

3. Regional Funding (Suggested)

- Funding is allocated to regions based on regional data.

- Regional structure: CWDA regions (5)

- Data Points:
  - FKCE Participant Count
  - FKCE Training Hours
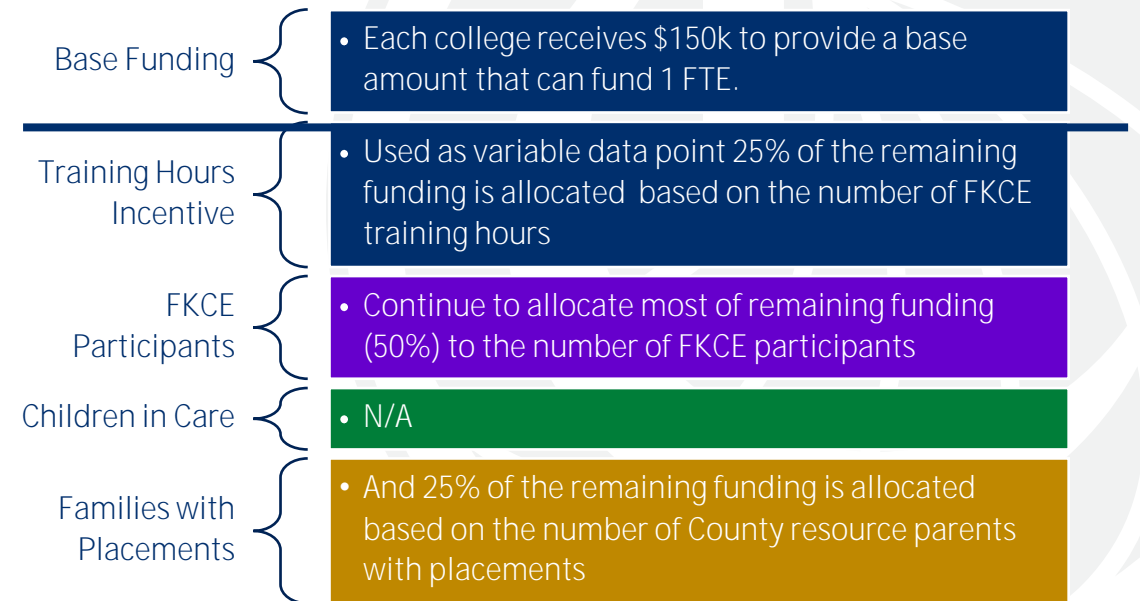 - Resource Parents With Placements by County

Simulation 3: Formula

Prior meeting

Base Funding
- Each college receives $150k to provide a base amount that can fund 1 FTE.

Training Hours Incentive
- For example, Colleges that offer pre-approval training receive an additional $50k of base funding.

FKCE Participants
- After the base allocation and pre-approval incentive is allocated, 50% of remaining funding is allocated based on the number of FKCE participants

Children in Care
- And 25% of the remaining funding is allocated based on the number of children in care

Families with Placements
- And 25% of the remaining funding is allocated based on the number of families with placements

Revisions

Base Funding
- Each college receives $150k to provide a base amount that can fund 1 FTE.

Training Hours Incentive
- Used as variable data point 25% of the remaining funding is allocated based on the number of FKCE training hours

FKCE Participants
- Continue to allocate most of remaining funding (50%) to the number of FKCE participants

Children in Care
- N/A

Families with Placements
- And 25% of the remaining funding is allocated based on the number of County resource parents with placements

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Simulation 3

College/ Region	Variable college capacity	Base	50% of the Remaining funds allocated based on % of FKCE Participants	25% of the Remaining funds allocated based on % of KCE Training Hours	25% of the Remaining funds allocated based on % Resource Parents with Placements (County Data)	Allocation
College A Smaller region	500 participants	$150,000	$ 57,365	$ 24,554	$ 16,232	$ 248,151
College B Larger Region	1000 participants	$150,000	$ 129,586	$ 63,049	$ 81,726	$ 424,362

Simulation 3

Region	Region's Funding	College Allocation Simulation	College Capacity	Approximate # of Colleges
Northern	$ 577,810	$288,905	500 Participants	2
Mountain Valley	$ 992,605	$248,151	500 Participants	4
Bay Area	$ 1,352,256	$270,451	500 Participants	5
Central Valley	$ 2,127,599	$265,950	500 Participants	8
Southern	$ 4,243,616	$424,362	1,000 Participants	10

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Addressing current formula concerns with Regional Model

Current Formula Concerns	Regional Model
Insufficient funding to sustain 53 colleges. Smaller programs are discontinued each year, creating service gaps.	This model expands each participating program capacity based on regional needs Distributes funding by Region to avoid service gaps Uses Child Welfare Regional structure to better match local county needs
Does not allow for equitable funding for colleges in rural areas or counties with smaller populations	This model includes base funding and uses local county data to better meet local needs
Not enough data points considered	This model considers local county data and additional FKCE data
93% Guarantee limits growth among colleges with higher FKCE participant count	The regional model uses local data to determine areas of higher need and allocates funding percentages based on this data
Guarantee impacts consistency of FKCE participant rate (no cost effective)	This model does not include a guarantee or participant rate

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All simulations

College	Participant count	Simulation 1	Simulation 2	Simulation 3
College A	100	$ 57, 139	$ 157,955	$ 150,000-200,000
College B	500	$ 274,869	$ 182,583	$ 248,151
College C	1000	$ 490,782	$ 246,574	$ 424,362

QUESTIONS
COMMENTS
DISCUSSION

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Public Comment

Members of the public may provide comment on the Review of alternative funding formulas for the next 20 minutes:

- A time limit of up to two (2) minutes per speaker shall be observed. A time limit per topic will also be provided.
- During the meeting, use the Raise Hand feature on the zoom platform (If joining by phone, dial *9) and a Chancellor's Office employee will grant you the ability to present your verbal comment at that time.
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Break

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3. Public Forum

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Committee Member Recommendation/Vote

4. Adjournment