

DATE: 2/14/2020

TO: Honorable Members of the Board of Supervisors

Jeffrey V. Smith, M.D., J.D., County Executive

FROM: René G. Santiago, Deputy County Executive/Director
County of Santa Clara Health System

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René G. Santiago

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Toni Tullys

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Toni Tullys, Director of Behavioral Health Services

SUBJECT: DataZone Information

Under advisement from the Board of Supervisors (Board) meeting on December 17, 2019 (LF ID# 99311) agenda item 25, the Board requested that Administration provide an off-agenda report on DataZone as it relates to (1) expectations of schools participating in the use of DataZone, including the (2) ability to leverage investments in mental health screening for children, and (3) to measure outcomes. This report provides the requested information.

Background

DataZone is currently being used by 17 Santa Clara County School Districts. DataZone has expanded its system by developing applications (apps) such as FosterVision and SLS Link. Through the SLS Link app, School Linked Services (SLS) School Districts utilizing DataZone enter service coordination information into DataZone, and School Districts provide data to Behavioral Health Services Department (BHSD) to meet service agreement requirements.

Estimated Cost Analysis

The total annual cost for all 32-school district based on the Fiscal Year 2020 student enrollment is \$1,640,942.22 and the attached DataZone Cost Analysis document includes the complete cost breakdown by school district, which includes the following: (1) initial costs of DataZone include a one-time startup cost per school district (\$10,000), DataZone Services cost (calculated by DataZone), and an Indirect cost of 9.74% with an overall total one-time startup cost of \$327,573.90 for all 32 school districts; and (2) ongoing annual cost of DataZone, which includes a cost per student (\$4.00), DataZone Services cost (calculated by DataZone), and an Indirect Cost of 9.74%.

Outcomes

Data is used to help monitor programs related to their goals and objectives. It provides information to conduct predictive analysis to guide program planning and insightful information to make informed decisions. Data can be used to refine and expand practices to then create sustainability plans and ensure programs are sustained for subsequent years.

Attachment: DataZone Cost Analysis.PDF

cc: Miguel Marquez, Chief Operating Officer
James R. Williams, County Counsel
Megan Doyle, Clerk of the Board
Chief Board Aides
Bianca Jones, OBA
Agenda Review Administrator

DataZone Cost Analysis

Cost Analysis Summary

Table 1

| | Total Numbers |
|---------------------|---------------|
| # Schools | 380 |
| # Enrolled students | 244,914 |

Table 2

| | Initial Cost | Annual Cost |
|--------------------------|---|-------------------------------------|
| Cost – One Time Start-up | [\$330,000-100,000(adjustment)] =\$230,000 | Not Applicable |
| Cost per Student | | \$979,656 |
| DataZone Services | \$68,500 | (\$217,941+\$297,703) =\$515,644 |
| Subtotal | \$298,500 | \$1,495,300 |
| Indirect Cost 9.74% | \$29,073.90 | \$145,642.22 |
| Total Cost | \$327,573.90 | \$1,640,942.22 |

Notes: (1) Adjustment in initial cost due to school district already in DataZone and one-time cost was already paid for. (2) Per DataZone, Indirect Cost Rated (9.74%) was projected by California Department of Education's (CDEs) SACS software required for financial reporting for all Local Educational Agencies. Per SACS reporting, DataZone projected indirect rate for FY19-20 is 9.74%. (3) Individual cost per student estimates are available in Table 3: Enrollment and Cost by School District.

DataZone Cost Analysis

Enrollment and Cost by School District

Table 3

| School District-2019 California Department of Education | School District Type | SLS Initiative Participant | # Enrolled students | Current Electronic System for SLS Participants | Cost/ Student | Cost/ Enrollment | One- Time Initial Cost | Total Annual Cost* |
|--|----------------------------|----------------------------------|---------------------------|--|------------------|---------------------|---------------------------------|--------------------------|
| Alum Rock Union | Elementary | Yes | 9,501 | eSchoolPLUS, DataZone | \$4 | \$38,004 | \$10,000 | \$38,004 |
| Berryessa Union | Elementary | No | 6,909 | | \$4 | \$27,636 | \$10,000 | \$27,636 |
| Cambrian | Elementary | No | 3,385 | | \$4 | \$13,540 | \$10,000 | \$13,540 |
| Campbell Union | Elementary | Yes | 7,023 | PowerSchool, DataZone | \$4 | \$28,092 | \$10,000 | \$28,092 |
| Campbell Union High School | High School | Yes | 8,436 | Aeries, DataZone | \$4 | \$33,744 | \$10,000 | \$33,744 |
| Cupertino Union | Elementary | No | 15,859 | | \$4 | \$63,436 | \$10,000 | \$63,436 |
| East Side Union High | High School | Yes | 22,353 | Infinite Campus | \$4 | \$89,412 | \$10,000 | \$89,412 |
| Evergreen | Elementary | No | 10,484 | | \$4 | \$41,936 | \$10,000 | \$41,936 |
| Franklin-McKinley | Elementary | Yes | 6,975 | DataZone | \$4 | \$27,900 | \$10,000 | \$27,900 |
| Fremont Union | High School | Yes | 11,023 | Infinite Campus, Parsimony, DataZone | \$4 | \$44,092 | \$10,000 | \$44,092 |
| Gilroy Unified | Unified | Yes | 11,955 | Infinite Campus | \$4 | \$47,820 | \$10,000 | \$47,820 |
| Lakeside Joint | Elementary | No | 71 | | \$4 | \$284 | \$10,000 | \$284 |
| Loma Prieta Joint Union | Elementary | No | 495 | | \$4 | \$1,980 | \$10,000 | \$1,980 |
| Los Altos | Elementary | No | 4,001 | | \$4 | \$16,004 | \$10,000 | \$16,004 |
| Los Gatos Union | Elementary | No | 3,024 | | \$4 | \$12,096 | \$10,000 | \$12,096 |
| Los Gatos-Saratoga Joint Union | High School | No | 3,553 | | \$4 | \$14,212 | \$10,000 | \$14,212 |
| Luther Burbank | Elementary | Yes | 514 | Aeries | \$4 | \$2,056 | \$10,000 | \$2,056 |

DataZone Cost Analysis

| School District-2019 California Department of Education | School District Type | SLS Initiative Participant | # Enrolled students | Current Electronic System for SLS Participants | Cost/ Student | Cost/ Enrollment | One- Time Initial Cost | Total Annual Cost* |
|--|----------------------------|----------------------------------|---------------------------|--|------------------|---------------------|---------------------------------|--------------------------|
| Milpitas | Unified | Yes | 10,353 | Aeries, CALPADS | \$4 | \$41,412 | \$10,000 | \$41,412 |
| Moreland | Elementary | No | 4,703 | | \$4 | \$18,812 | \$10,000 | \$18,812 |
| Morgan Hill | Unified | Yes | 8,471 | Aeries | \$4 | \$33,884 | \$10,000 | \$33,884 |
| Mount Pleasant | Elementary | Yes | 2,229 | PowerSchool | \$4 | \$8,916 | \$10,000 | \$8,916 |
| Mountain View-Los Altos | High School | No | 5,104 | | \$4 | \$20,416 | \$10,000 | \$20,416 |
| Mountain View- Whisman | Elementary | Yes | 4,570 | PowerSchool, Siras (Spec Ed.), DataZone | \$4 | \$18,280 | \$10,000 | \$18,280 |
| Oak Grove | Elementary | Yes | 9,877 | Infinite Campus | \$4 | \$39,508 | \$10,000 | \$39,508 |
| Orchard | Elementary | Yes | 875 | PowerSchool | \$4 | \$3,500 | \$10,000 | \$3,500 |
| Palo Alto | Unified | No | 11,791 | | \$4 | \$47,164 | \$10,000 | \$47,164 |
| San Jose | Unified | Yes | 29,803 | Infinite Campus | \$4 | \$119,212 | \$10,000 | \$119,212 |
| Santa Clara | Unified | No | 15,409 | | \$4 | \$61,636 | \$10,000 | \$61,636 |
| Saratoga Union | Elementary | No | 1,717 | | \$4 | \$6,868 | \$10,000 | \$6,868 |
| Sunnyvale | Elementary | No | 6,631 | | \$4 | \$26,524 | \$10,000 | \$26,524 |
| Union | Elementary | No | 5,883 | | \$4 | \$23,532 | \$10,000 | \$23,532 |
| SCCOE- Alternative Ed | | No | 668 | | \$4 | \$2,672 | \$10,000 | \$2,672 |
| SCCOE- SPED | | No | 1,269 | | \$4 | \$5,076 | \$10,000 | \$5,076 |

Notes: (1) Number of students was provided by DataZone. (2)* Annual cost is due at the time of launch and will be prorated based on launch date.