

COMMISSION Retreat
October 21, 2017 – 9:00am-1:00pm
Break for Lunch Around 11:30am – Lunch Provided for Attendees
601 Texas Street, Conference Room A, Fairfield, CA 94533

CALL TO ORDER / SALUTE TO THE FLAG

- | | |
|---|------------------------------------|
| I. Public Comment | Information |
| <i>This is the opportunity for members of the public to address the Commission on matters not listed on the Agenda that are otherwise within the subject matter jurisdiction of the Commission. Please submit a Speaker Card and limit your comments to 3 minutes.</i> | |
| II. Welcome and Overview of the Agenda | Action |
| Approve the October 21, 2017 Commission Retreat Agenda
<i>Liz Niedziela, Chair; Michele Harris, First 5 Solano; Susan Brutschy, Applied Survey Research (ASR)</i> | |
| III. Information Sharing Commission Activity | Discussion |
| Participate in an Information Sharing Commissioner Activity
<i>Andrew Boatright, First 5 Solano</i> | |
| IV. Program Investment Planning | Information/
Discussion |
| Receive multi-year funding recommendations and provide policy-level direction to staff on funding amounts by goal area and length of funding cycle to inform the Commissions' Program Investment Plan
<i>Michele Harris and Megan Richards, First 5 Solano Lisa Niclai & Christina Branom, ASR</i> | |
| V. Commissioner Remarks (5 min) | Information |
| VI. Future Agenda Items, Meeting Time/Date/Location (5 min) | Information |
| The next Commission meeting will be held on December 5, 2017 at 5:30 PM at 601 Texas Street, Conference Room B, Fairfield. Future agenda items include: Program Investment Plan, Committee Reports, Appointment of 2017 Officers | |

ADJOURN

Vision: All Solano County children are loved, healthy, confident, eager to learn, and nurtured by their families, caregivers and communities. **Mission:** First 5 Solano Children and Families Commission is a leader that fosters and sustains effective programs and partnerships with the community to promote, support and improve the lives of young children, their families and their communities.

The First 5 Solano Children and Families Commission does not discriminate against persons with disabilities. If you require a disability-related modification or accommodation in order to participate in the meeting, please call (707) 784.1332 at least 24 hours in advance of the meeting to make arrangements. Non-confidential materials related to an item on this Agenda submitted to the Commission are available for public inspection at the First 5 Solano business office, 601 Texas Street, Suite 210, Fairfield, CA during normal business hours.

Goal 1 & 2 – Prenatal & Health Insurance

First 5 Solano Investment

Current Strategies:

- ◆ Provide low to mid-income pregnant women and families with children access to health insurance through outreach, enrollment, and retention activities.

Funding Landscape:

- ◆ Annual: \$35,000 Prenatal & \$121,000 Health Insurance
- ◆ History: \$35,000 Prenatal & \$250,000 children ages 0-5 annually FY2012/13 to FY2015/16 (45% decrease from FY2015/16 to FY2016/17)
- ◆ Cost of Services: Approximately \$200 per enrollee

Reach:

- ◆ Enrolled an average of 1,140 children and 280 pregnant women with health insurance annually FY2012/13-FY2015/16.
- ◆ Enrolled 847 children and 180 pregnant women with health insurance FY2016/17.

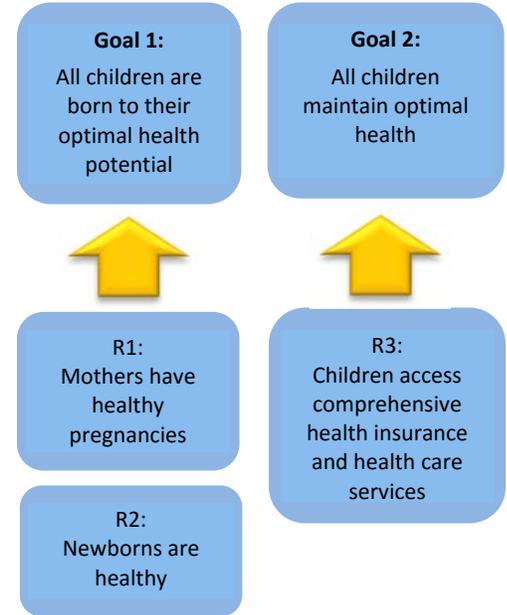
Program Performance Over Time:

- ◆ Over the last 5 years, the children’s health initiative has demonstrated success. First 5 Solano’s funded partner, Solano Coalition for Better Health, has met the vast majority of their performance measures every year. Solano County is currently ranked first among counties in California for children’s health insurance coverage.

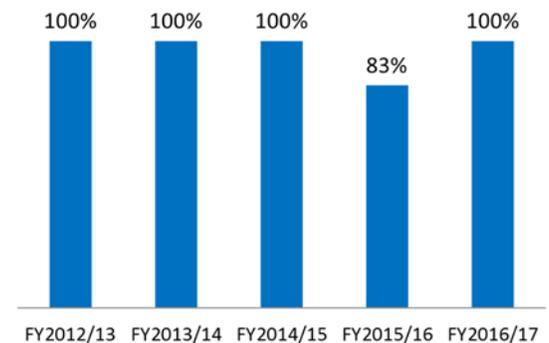
Commission Strategic Plan

PRIORITY AREA 1:

Health and Well-Being



Percentage of Performance Measures Met



Note: Number of performance measures – 6 (FY2012/13-FY2015/16); 4 (FY2016/17)

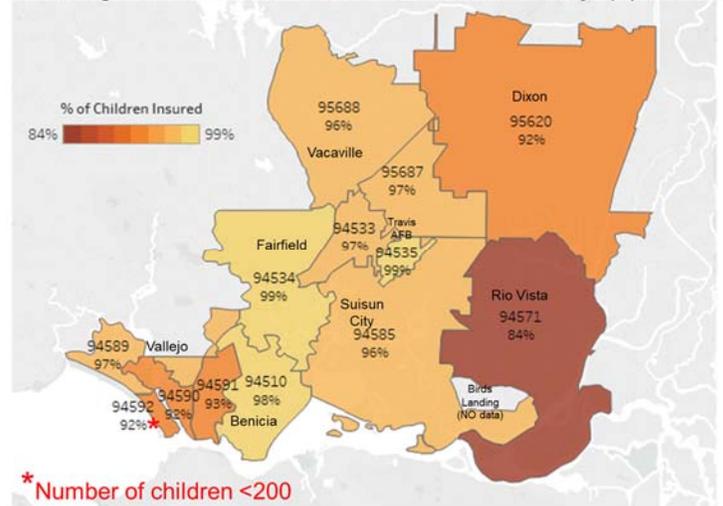
Goal 1 & 2 – Prenatal & Health Insurance

Community Landscape

Community Indicators:

- ◆ Nearly 100% of Solano children ages 0-5 are enrolled in health insurance; county is ranked #1 of 58 counties by *Children Now* in health insurance coverage for children.
- ◆ Only 75% of children ages 3-6 on Medi-Cal attend well-child visits.
- ◆ 6.2% of babies in Solano are born low birth weight; county is meeting the Healthy People 2020 goal of no more than 8% and its rate is lower than the state rate of 6.9%.

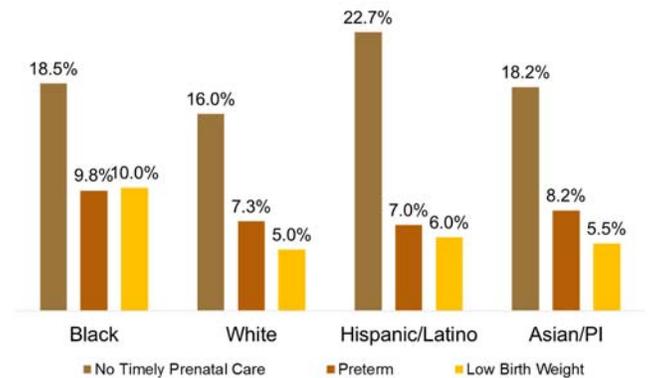
Percentage of Children Under 6 Years with Health Insurance, by zip (2011-2015)



Hot Spots/At-Risk Populations:

- ◆ Health insurance enrollment rates are lowest for young children in Rio Vista, Dixon, and Vallejo.
- ◆ Undocumented families have insurance options available, but may be fearful of enrolling.
- ◆ Black women generally have poor perinatal health outcomes, when compared to women of other races/ethnicities.

Percentage of Children with Birth Risk Factors in Solano, by Race/Ethnicity 2015



Source: Centers for Disease Control and Prevention WONDER
 Note: Number of babies born, by race in Solano—White: 1,787; Black: 734; Hispanic/Latino: 1,221; Asian/PI: 747

Supplemental Considerations:

- ◆ The future of national health coverage policy is uncertain. Currently, health insurance options are available for all children ages 0-5, but this could change with the political climate.
- ◆ Solano County Employment and Eligibility enrolls the vast majority of children and families in health insurance. As a government agency, they may not be able to reach hard-to-reach populations.

Goal 2 – Mental Health

First 5 Solano Investment

Current Strategies:

- ◆ Early, Periodic Screening, Diagnosis, and Treatment (EPSDT) provides mental health treatment for Medi-Cal eligible children. First 5 Solano funds part of the local match required to support the state-administered program.
- ◆ Partnership for Early Access for Kids (PEAK) is jointly funded by First 5 Solano, Solano County Health & Social Services, and Mental Health Services Act (MHSA). PEAK provides:
 - Education and training for parents and providers
 - Mental and developmental health screenings
 - Mental health treatment for non-Medi-Cal eligible children
 - Interdisciplinary Team Evaluations

Funding Landscape:

- ◆ Annual: \$610,000 Commission funding. MHSA matches this with \$520,000 and EPSDT leverages an additional \$1.7 million.
- ◆ History: This funding level remained unchanged from the prior year.
- ◆ Cost of Services: Approximately \$750-1,000 of Commission funds per child for mental health treatment services, depending on the child's need (for a total \$4,500-\$6,000 total cost); approximately \$500 per child for developmental screenings.

Reach:

- ◆ Provided mental and developmental health screenings for an average of 340 high-risk children annually FY2014/15-FY2016/17.
- ◆ Provided an average of 350 children with mental health treatment annually FY2014/15-FY2016/17; however, numbers served varied greatly, from a high of 424 in FY2014/15 to a low of 230 in FY2016/17.

Program Performance Over Time:

- ◆ Uplift Family Services has had challenges retaining staff (especially bilingual staff), which has resulted in fewer children being seen and the commensurate amount of funding going unspent. In FY2016/17, Uplift completed the required number of screenings, but not enough children met the severity threshold to need further assessment, resulting in an unmet performance measure.
- ◆ Similarly, Child Haven did not meet their performance measures for the number of children served and the commensurate amount of funding remained unspent. Children requiring mental health treatment were able to access services through EPSDT and other funding streams and therefore Child Haven did not meet its target performance measure for number of non-Medi-Cal eligible children served.

Commission Strategic Plan

PRIORITY AREA 1:

Health and Well-Being

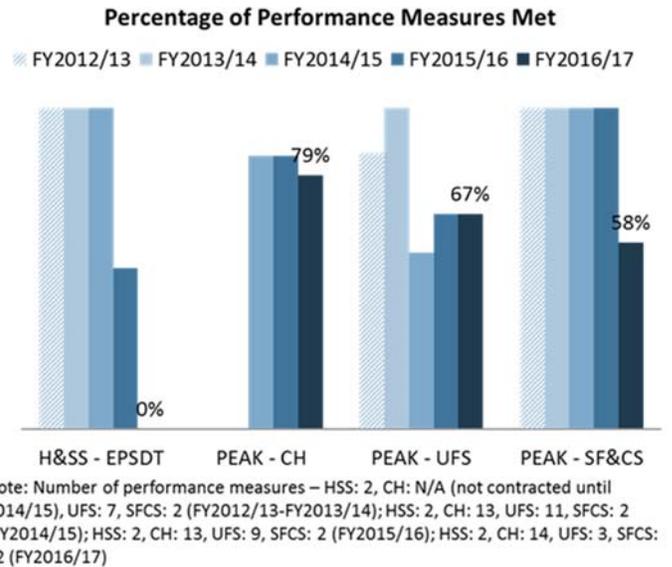
Goal 2:
All children
maintain optimal
health



R4:
Children and
parents/ primary
caregivers access
appropriate
mental health
services

Goal 2 – Mental Health

- ◆ EPDST has struggled to meet its performance measures for the number of children referred to and treated by contractors. H&SS and First 5 Solano have mutually agreed to reduce the number of clients served for mental health treatment under EPSDT for FY2017/18, with a commensurate decrease in funding for treatment services.
- ◆ In previous years, Solano Family and Children’s Services had only offered provider training as part of the PEAK program, but in recent years, they took on the Help Me Grow Solano program, resulting in an increase in performance measures from 2 to 12. This transition has impacted their FY2016/17 performance measures.



Community Landscape

Community Indicators:

- ◆ At least 14% of young children in Solano likely have an early childhood mental health or developmental concern.
- ◆ In 2015, just 50% of children 0-5 in California received a developmental screening.
- ◆ Children are less likely to receive a screening if they are not connected to the medical and early childhood education systems.

Hot Spots/At-Risk Populations:

- ◆ As local data on early childhood mental health are limited, it is difficult to identify hot spots in Solano. However, children who are involved with the child welfare system, are living in poverty, or have a parent with mental health needs are at higher risk for mental health concerns; according to available data, areas most affected by these risk factors include Vallejo, Vacaville, and Northeast Fairfield.

Supplemental Considerations:

- ◆ Solano County lacks a universal, systematic, and coordinated screening system.
- ◆ While the funding allocated to this initiative is set at \$610,000, this initiative has not spent at that level for many years. Currently, there is \$380,000 (a total of \$580,000 with MHSA match) in annual contracts committed for services.
- ◆ The Commission recently authorized a one-time expenditure of \$300,000 (including MHSA match) to implement developmental screenings in county clinics. This project, scheduled to be completed in June 2018, will provide over 7,000 screenings annually with no ongoing cost to the Commission.
- ◆ Solano County Mental Health is a key partner in coordinating the EPSDT mental health treatment program and utilizing Mental Health Services Act funding.
- ◆ The recent Early Childhood Mental Health Needs Assessment recommended focusing resources on prevention (universal screening, mental health training for providers, and evidence-based parent education), service coordination, and service navigation.

Goal 3 – Child Care

First 5 Solano Investment

Current Strategies:

- ◆ Improve and Maximize Programs so All Children Thrive (IMPACT) supports a local quality rating and improvement system (QRIS) to coordinate, assess, and improve early care and education settings, such as preschools and family childcare homes.
- ◆ Head Start Wrap-Around program provides full-day child care for 40 children receiving Head Start services. In addition, Head Start began providing services to 36 children in 2016 at the Commission-funded space at 275 Beck Ave, Fairfield.

Funding Landscape:

- ◆ Annual: \$234,000 total, including \$40,000 for IMPACT; \$50,000 for Head Start Facility at Beck Ave.; \$144,000 for child care for 40 Head Start children.
- ◆ History: First 5 CA transitioned to IMPACT from the CARES Plus and CSP programs. The local match required for IMPACT is lower than the amount provided for the previous programs. Head Start has been funded for wrap-around services at the same level for over 10 of years, but the Beck Head Start site was newly funded in FY2015/16.
- ◆ The Commission has ongoing 5-year commitments to IMPACT and the Beck Head Start site (beginning FY2015/16 through FY2019/20).
- ◆ Cost of Services: Approximately \$3,600 per child for wrap-around services.

Reach:

- ◆ Provided capacity building efforts for 43 child care providers to improve quality.
- ◆ Provided 40 children annually with wrap-around child care FY2012/13-FY2016/17. In addition, provided 36 children Head Start/Early Head Start services at Beck beginning FY2016/17.

Program Performance Over Time:

- ◆ IMPACT began in FY2015/16 and Solano County Office of Education has successfully implemented the program, integrating this quality work with their other programming.
- ◆ Head Start, the federally-funded child care/preschool program, is performing the work effectively. Their unmet performance measures are related to child performance on standardized child assessments. Some of their sites work with extremely disadvantaged children who demonstrate significant improvements over time in assessed skills, but they are unable to achieve the performance target of 90% of children meet early literacy standards.

Commission Strategic Plan

PRIORITY AREA 2:

Early Childhood Learning and Development

Goal 3:

All children learn and develop through high quality care

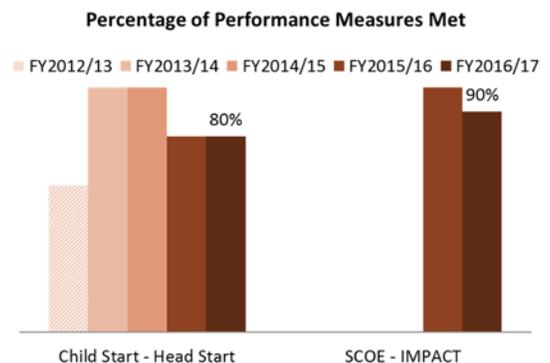


R5:

Reliable, affordable child care is consistently available to families

R6:

Child care providers know and practice high-quality child care programming



Note: Number of performance measures – Child Start: 5; SCOE: N/A (not contracted until 2015/16) (FY2012/13-FY2014/15); Child Start: 5; SCOE: 2 (FY2015/16); Child Start: 5; SCOE:10 (FY2016/17)

Goal 3 – Child Care

Community Landscape

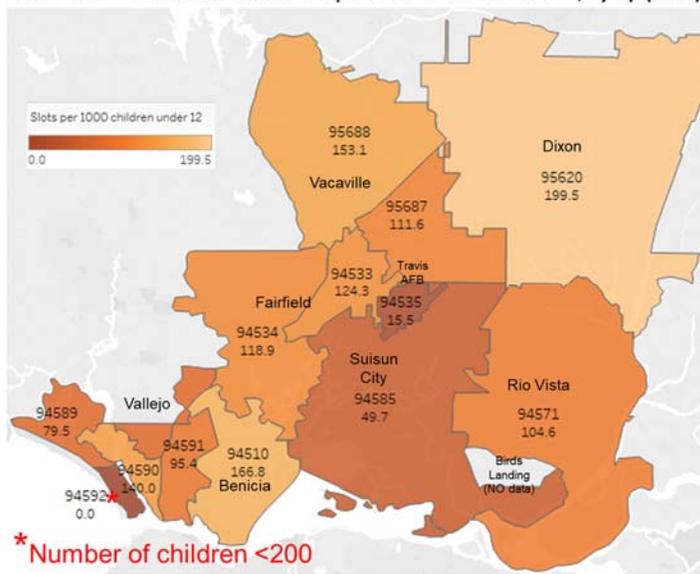
Community Indicators:

- ◆ Only 17% of children (ages 0-12) with working parents have a licensed child care slot available, a rate that is lower than in neighboring counties.
- ◆ The availability of licensed child care for working parents in Solano decreased by 20% from 2012 to 2014.
- ◆ Approximately 15,880 children under 6 need care and do not have a licensed slot.

Hot Spots/At-Risk Populations:

- ◆ Fewer licensed slots per child are available in Suisun, Travis AFB, and Vallejo.
- ◆ Only 12% of slots in child care centers are available for children under age 2.

Number of Licensed Child Care Slots per 1000 Children under 12, by zip (2017)



Supplemental Considerations:

- ◆ There is a large need for affordable, quality child care. However, the cost of child care in Solano is high, averaging \$7,610-\$13,134 annually per child depending on age of child and setting.
- ◆ The greatest impact in childcare may be made by affecting policy at the state level, increasing quality of care, and increasing the number of providers in the county.
- ◆ Community partners: Solano County Office of Education administers the IMPACT program on behalf of First 5 Solano. Child Start, Inc., the local Head Start provider, both operates in the Beck Ave. facility as well as offers the wrap-around care for 40 children.
- ◆ There is leveraging potential in this area: IMPACT is a 5:1 match program with First 5 CA, resulting in a very small investment required from First 5 Solano. The First 5 Solano contribution to the Head Start program is part of the required match for the federal dollars.

Goal 4 – School Readiness

First 5 Solano Investment

Current Strategies:

- ◆ Pre-kindergarten academies provide a 4-week school readiness program for children with little or no prior preschool experience prior to kindergarten entry.

Funding Landscape:

- ◆ Annual: \$200,000
- ◆ History: This funding level has remained unchanged from prior years.
- ◆ Cost of Services: Approximately \$400 per child

Reach:

- ◆ Approximately 500 children attend a pre-kindergarten academy annually, which is about 20% of all 4-year olds in the county that were not enrolled in preschool.

Program Performance Over Time:

- ◆ Multi-year program performance metric comparisons for specific pre-kindergarten academy contractors cannot be made, as the contractors that provide the service change each year. That said, each year, children in this 4-week program have demonstrated growth in their readiness for school. From program entry to program exit, the number of children ready or nearly ready for kindergarten increased an average of 19 points.

Commission Strategic Plan

PRIORITY AREA 2:

Early Childhood Learning and Development

Goal 4:

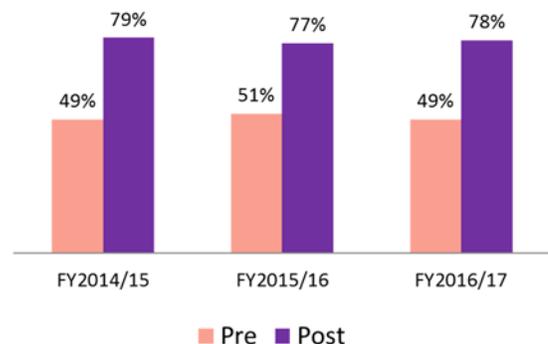
All children enter kindergarten ready to learn



R7:

Parents and primary caregivers are educated on, prepared for, and engage in helping their children enter school ready to learn

Percentage of Students Rated "Quarterly Monitor" or "Ready to Go"



Note: Number of students – 496 (FY2014/15); 517 (FY2015/16); 345 (FY2016/17)
The KSEP tool used to assess readiness was modified in 2014; therefore comparisons to prior years could not be made.

Goal 4 – School Readiness

Community Landscape

Community Indicators:

- ◆ Only 47% of 3-4 year olds are enrolled in preschool.
- ◆ Less than 40% of Solano 3rd graders are proficient in reading and math, lower than in comparison counties and the state overall.

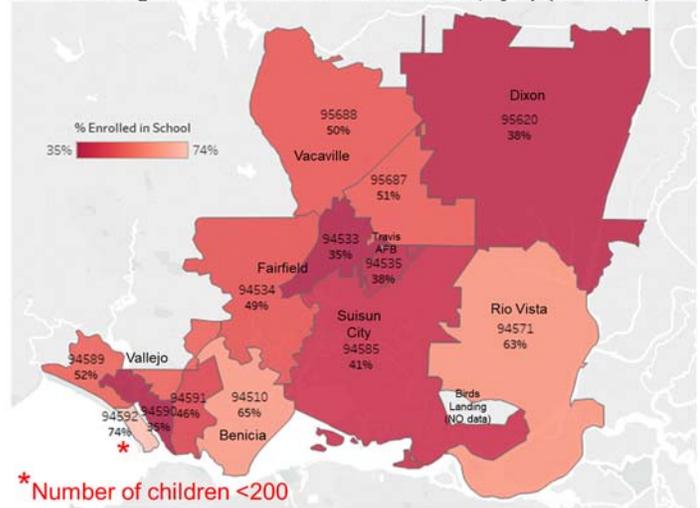
Hot Spots/At-Risk Populations:

- ◆ Preschool enrollment rates are lowest in Northeast Fairfield, Dixon, and parts of Vallejo (94590).
- ◆ Black and Hispanic/Latino children are far less likely to be proficient in math and reading than white, Asian, and Filipino children.
- ◆ Math and reading proficiency rates are lowest in Rio Vista, Vallejo, and Dixon.

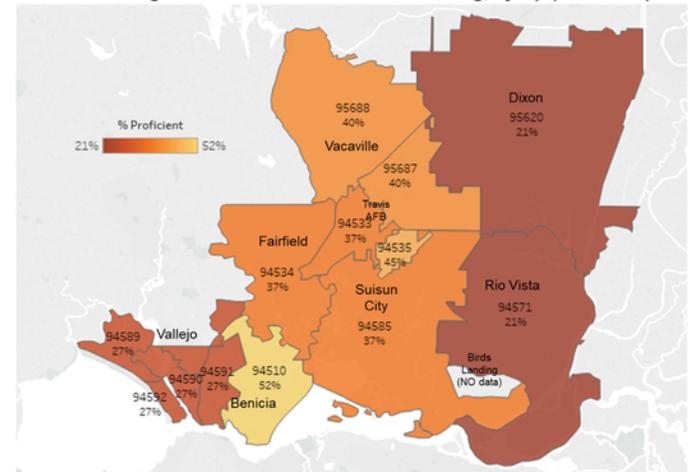
Supplemental Considerations:

- ◆ This goal was ranked #1 in the last Commission prioritization process.
- ◆ In 2015, the Commission discussed increasing funding and targeting geographic hot spots in this goal area; ultimately, the Commission decided not to increase funding, due to the lack of available funds and the lack of provider capacity to offer additional programs, rather than lack of need.
- ◆ Community partners in this area include local school districts and private preschool providers.

Percentage of 3-4 Year Olds Enrolled in School, by zip (2011-2015)



Percentage of 3rd Graders Proficient in Reading, by zip (2015-2016)



Goal 5 & 6 – Family Support/Parent Education

First 5 Solano Investment

Current Strategies:

- ◆ Provide access to neighborhood-based family strengthening services for at-risk and high-risk families with children, including basic needs support, case management, financial literacy, and parent education.

Funding Landscape:

- ◆ Annual: \$860,000
- ◆ History: This funding level remained unchanged from prior years.
- ◆ Cost of Services: Approximately \$1,200 per family for case management

Reach:

- ◆ Approximately 775 children served annually.

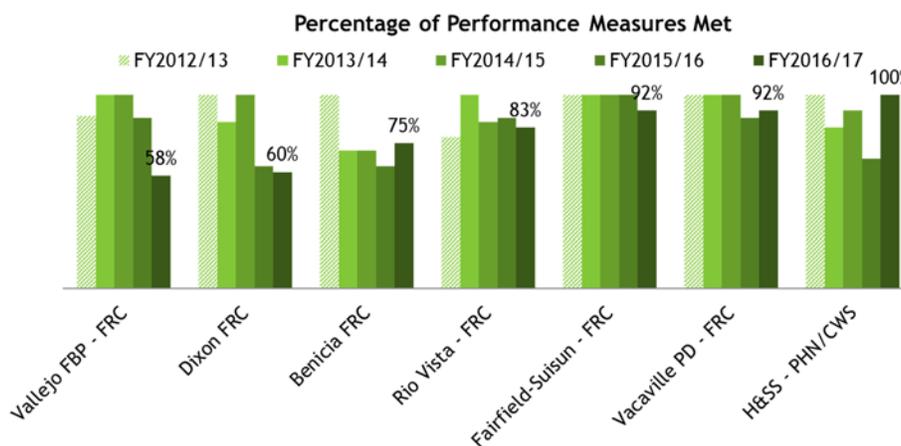
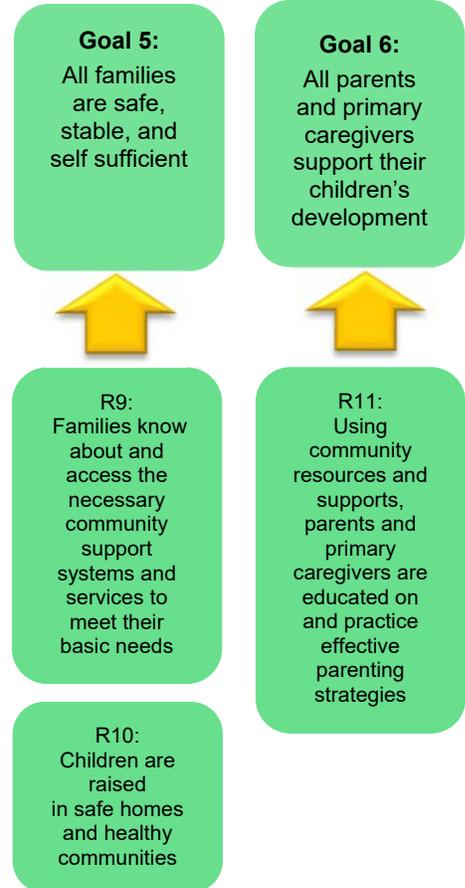
Program Performance Over Time:

- ◆ Over the last 5 years, the family resource centers (FRC) have had varying degrees of success in meeting their performance measures. Three of the six FRCs have either been on a contract Compliance Action Plan or are entering into a Compliance Action Plan.
- ◆ Beginning in FY2016/17, services transitioned from a focus on information and referral to more intensive case management and financial literacy services and pre-post assessments were administered to determine whether families improved after receiving services. This transition to more intensive service delivery has been challenging for several partners.

Commission Strategic Plan

PRIORITY AREA 3:

Family Support and Parent Education



Goal 5 & 6 – Family Support/Parent Education

Community Landscape

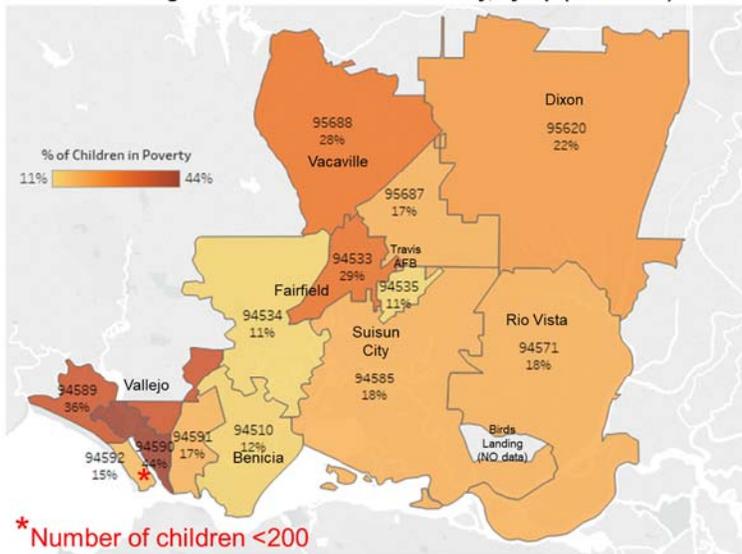
Community Indicators:

- ◆ The rate of children under 5 living in poverty has declined in recent years, from a high of 25.4% in 2012 to 15.8% in 2015.
- ◆ Approximately 20% of children under 18 live in food insecure households.
- ◆ The substantiated child maltreatment rate among children ages 0-5 has declined in recent years, from 8.2 per 1,000 children in 2013 to 5.4 in 2016.

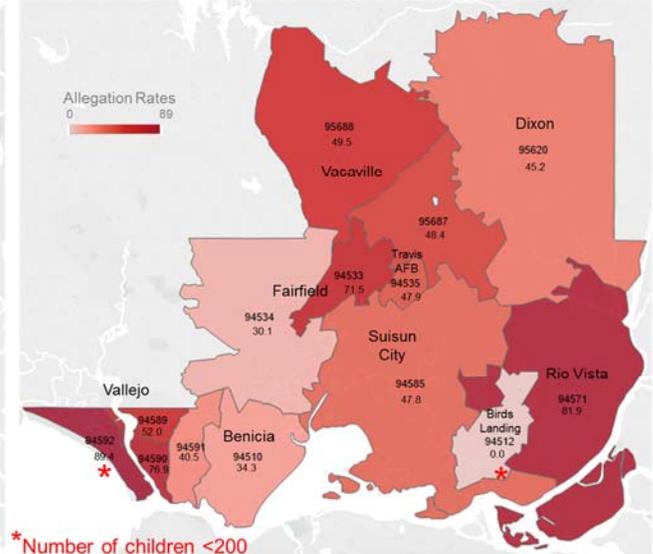
Hot Spots/At-Risk Populations:

- ◆ Substantiated maltreatment rate remains disproportionately high among Black/African-American children.
- ◆ Child welfare outcomes are worst in Vallejo, Vacaville, Northeast Fairfield, and Rio Vista.

Percentage of Children under 5 in Poverty, by zip (2011-2015)



Child Maltreatment Allegations Among Children under 18, by zip (2015)



Supplemental Considerations:

- ◆ The recent Family Support and Parent Education Report recommended focusing on evidence-based parent education, connection to financial education services available in the county, and targeting basic needs supports to high-risk communities. The report also identified the qualities of successful family support programs, including: neighborhood-based, located in high-risk communities, have multiple funding streams, and offer a range of services.
- ◆ There are a number of stakeholders in the county addressing family support, including CalWORKs, CalFresh, Housing First Solano, and family resource centers.
- ◆ Yocha Dehe Wintun Nation recently awarded Solano County \$200,000 to address basic needs through family resource centers. Additional awards from Yocha Dehe went to Health and Social Services to increase free/affordable healthy food options in the county.

All Goals – Access and Linkage

First 5 Solano Investment

Current Strategies:

- ◆ Help Me Grow Solano (HMG) connects families with young children to programs and services throughout Solano County to enhance the health, development, behavior, safety, and learning of children. Current activities include:
 - ◆ Information and referral via centralized access point
 - ◆ Family navigation (for multi-need families)
 - ◆ Directory and resource management
 - ◆ Physician outreach
 - ◆ Community outreach

Commission Strategic Plan



Funding Landscape:

- ◆ Annual: \$120,000 Commission funding. MHSA matches this with \$80,000.
- ◆ History: This funding level remained unchanged from prior years.
- ◆ Cost of Services: Approximately \$300 per family for connection to services and follow up.

Reach:

- ◆ 567 families were served in FY2016/17.

Program Performance Over Time:

- ◆ As the contractor changed last fiscal year, there is no comparison data to reflect trends in service provision.

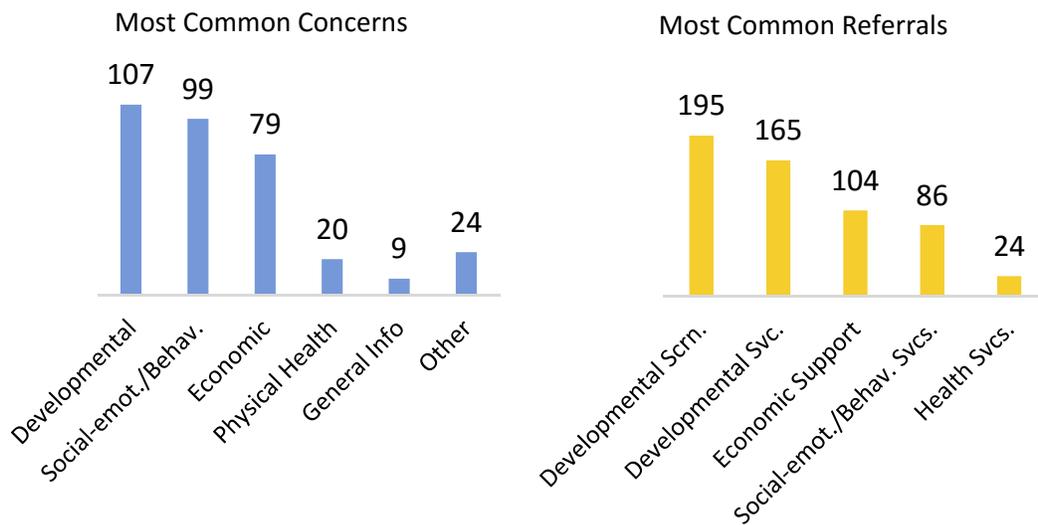
All Goals – Access and Linkage

Community Landscape

Community Indicators/At-Risk Populations:

- ◆ While there are no community indicators and at-risk populations related to access and linkage, most common concerns for Help Me Grow Solano calls and subsequent referrals are related to development, behavior, and economic concerns.

HMG Solano caller concerns and referrals provided, 2016



Supplemental Considerations:

- ◆ HMG Solano crosses all Priorities of the Commission's Strategic Plan and addresses the Commission's Overarching Principles of access and coordination.
- ◆ There is a statewide movement toward implementing the HMG system of care with 19 counties currently affiliated with HMG California and HMG National and more actively seeking affiliation. The First 5 Association is taking a lead role as the HMG California Coordinator and advocating for making Help Me Grow a systems-level approach statewide.

2017 Commission Retreat

First 5 Solano Children and Families Commission

October 21, 2017



Today's Agenda

- ▶ Team building activity
- ▶ Remind where we have been
- ▶ Refresh where we are now
- ▶ Discuss where we are headed

Lunch
~ 11:30am

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Ten Years of Direct Services

Goal	Initiative	Total	Percent
All	Help Me Grow/Access	595,000	1%
Goal 1	Prenatal	11,145,506	28%
Goal 2	Health Insurance	2,395,579	6%
Goal 2	Mental Health	7,436,946	19%
Goal 3	Child Care	3,605,843	9%
Goal 4	School Readiness	3,617,404	9%
Goal 5 & 6	Family Support/Parent Ed	11,027,810	28%
Total:		\$39,824,340	

FY2007/08 to FY2016/17



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Ten Years of Impact

- ▶ Served over 180,000 parents, children, caregivers
- ▶ Enrolled 7,810 children/new moms in health insurance
- ▶ Screened 6,109 children for developmental delays
- ▶ Provided 4,511 children with mental health treatment
- ▶ 3,640 children attended pre-kindergarten academies
- ▶ 1,996 children involved with CWS were able to stay in the home or with the family unit



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Ten Years of Impact

- ▶ Healthy Families America Accreditation
- ▶ Help Me Grow National Affiliation
- ▶ Collective Impact Initiative for cross discipline communication
- ▶ Pre-K/K articulation
- ▶ Shared data system
- ▶ Bay Area Giving Report
- ▶ Children and Youth Leadership Council
- ▶ Statewide leader in leveraging funds
- ▶ Statewide Quality Rating and Improvement System



5



Team Building Activity



Where have we been?



2016 First 5 Solano Strategic Plan Update

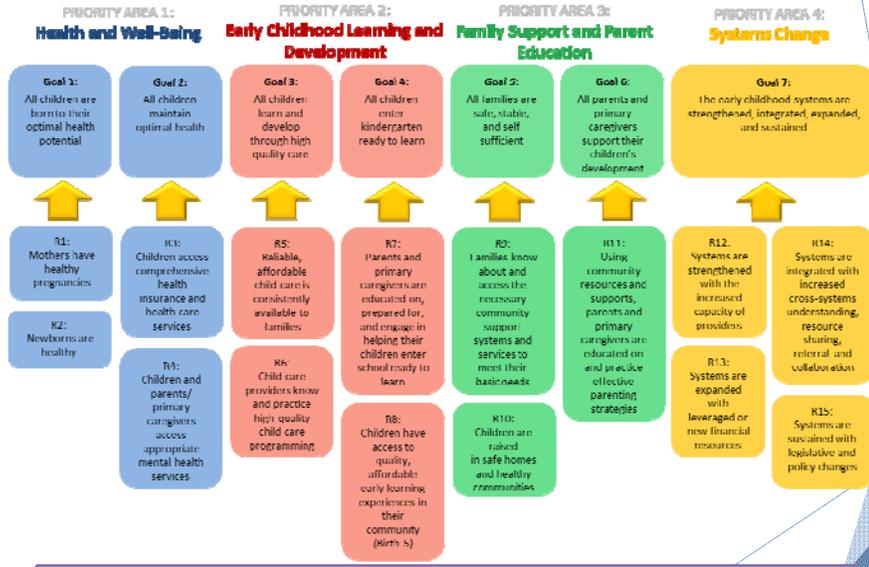
- ▶ Performed Comprehensive Scan of Community Data
- ▶ Commission added 2 Core Values: Equity & Integration
- ▶ Commission added trauma-informed to overarching principles
- ▶ Revised Strategic Plan Framework
- ▶ Transitioned First 5 Futures to Systems Change
- ▶ Added evaluation measures to track/measure success



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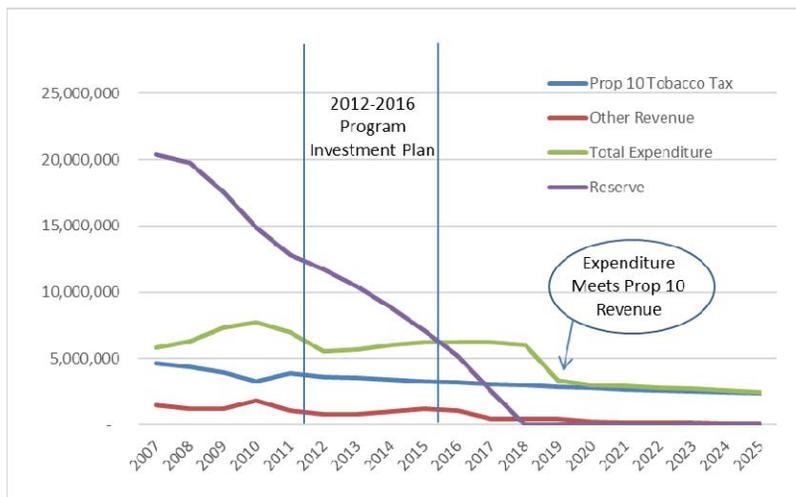
First 5 Solano Strategic Plan Framework



Overarching Principles: Evidence-based, trauma-informed, focused on high risk/need, access, coordination, collaboration, and leveraging



Funding Imbalance



Funding Imbalance

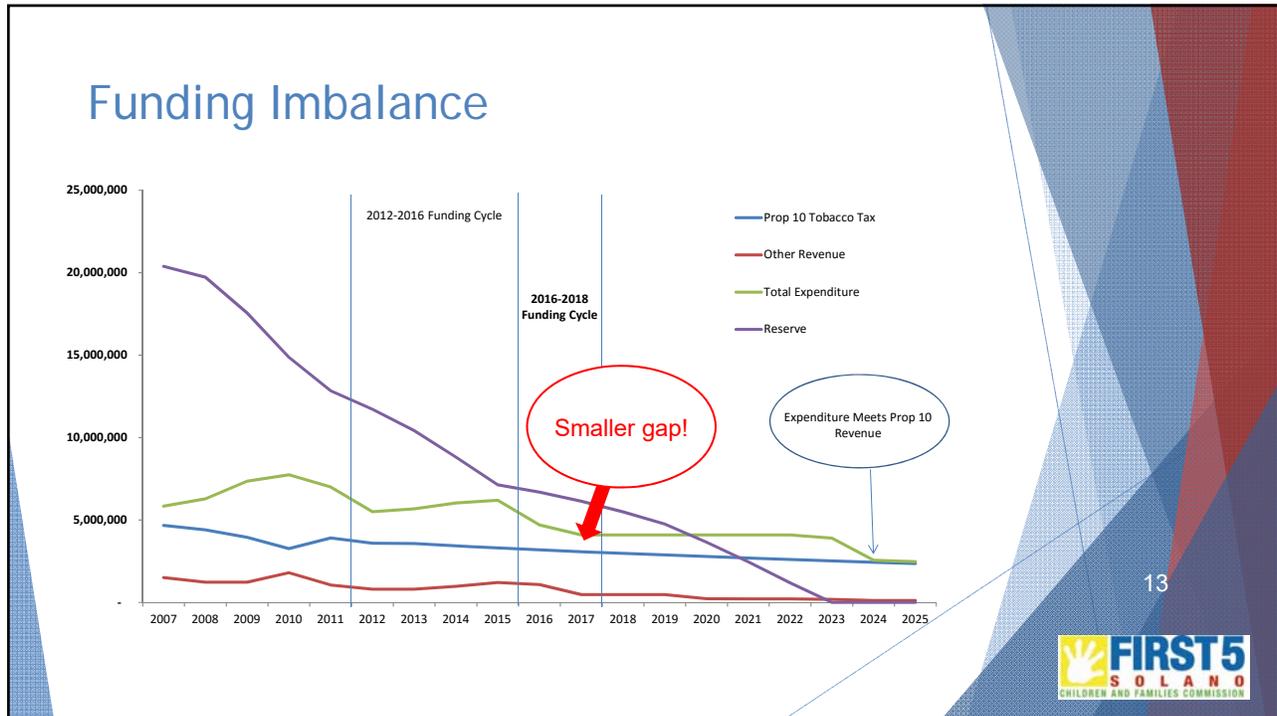


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2015 Changes in Funding Commitments

- ▶ Reduced First 5 Solano admin costs to baseline operations
- ▶ Health and Social Services took on \$1 million BabyFirst Solano Prenatal Program
- ▶ Reduced internal program funds (ex: co-sponsorship of conferences & training fund)
- ▶ Merged funding for parent education services with family strengthening services
- ▶ Reduced funding for health insurance outreach and retention
- ▶ 2 year funding cycle

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2015 Retreat - Commission Instructions

- ▶ Goal #1: Communicate with partners - funding will be reduced after the 2-year funding cycle
- ▶ Goal #2: Provide a balanced budget - align expenditures with level of ongoing revenues
- ▶ Goal #3: Provide a vehicle to fund new programs

+
+

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Where are we now?



2015 Retreat Implementation

- ▶ Goal #1: Established regular Grantee Leadership Meetings
 - ▶ Regularly communicated the 2-year challenge
 - ▶ Worked together to address community funding need
 - ▶ Developed fundraising materials
- ▶ Goal #2: Calculated annual sustainable revenue level for a 5-year period of \$3.4 million
- ▶ Goal #3: Proposing Annual Grant Program

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2016-2018 Program Investment Plan

Programmatic

- ▶ Implemented direct services:
 - ▶ Health & Well-Being
 - ▶ Early Care & Education
 - ▶ Family Support & Parent Education

Systemic

- ▶ Developed Systems Change Plan
 - ▶ Sustained
 - ▶ Expanded
 - ▶ Integrated
 - ▶ Strengthened

17



Systems Change Plan



Adopted Systems Change Plan in 2016

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Systems Change Efforts - Local

- ▶ Solano Kids Thrive Collective Impact
- ▶ Developed Legislative Platform
- ▶ Capacity building efforts
 - ▶ Trainings (poverty, racial equity)
 - ▶ Survey of Solano Nonprofits
 - ▶ UC Berkeley Fundraising Program
- ▶ Service integration (community clinics)
- ▶ ECE advocacy to school districts
- ▶ Children and Youth Leadership Council

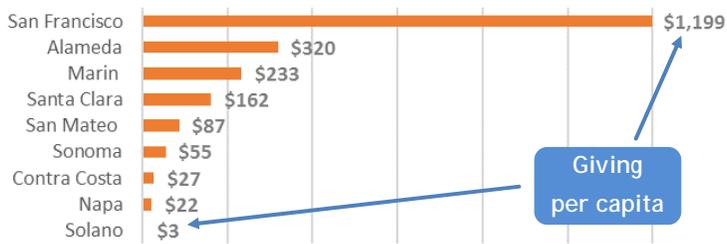


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Systems Change - Fund Development

- ▶ Bay Area Giving Report to help tell story
- ▶ Funder packet developed
- ▶ Relationship development
- ▶ 9 funding requests totaling \$3,207,545
- ▶ Resources generated: \$1,752,000
 - ▶ \$1,000,000 Yocha Dehe
 - ▶ \$612,000 SANE/SART
 - ▶ \$100,000 Children's Network
 - ▶ \$40,000 UC Berkeley Fundraising Program



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Systems Change Efforts - Statewide

- ▶ Importance of scale and spread
 - ▶ Change for children at population level
 - ▶ Fulfill mandate of Prop 10
- ▶ Necessary shift to also support integration of systems
 - ▶ Service innovation/improving access & quality
 - ▶ Rely on evaluation and data to drive decision making
 - ▶ Funding programs IS necessary, but not sufficient by itself
- ▶ Big picture - Engage with our peers and encourage policy change to support children 0-5 & families



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Systems Change Efforts - Statewide

“If we continue to conduct ‘business as usual’ and focus the majority of our spending on individual direct services, we would only be able to help a relatively small number of families and children for a limited time. Working this way is like addressing the problem leaf by leaf instead of curing it at the root.”



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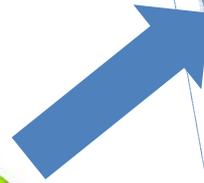


Where are we headed?



Commission Decision Points

1. Administration/program/systems change costs
2. Priority 1-3 direct services funding
3. Annual grant program
4. Unallocated funds
5. Funding cycle length



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Assumptions

- ▶ Continue strategic priorities from the 2016 Strategic Plan Update
- ▶ Reduce Commission Prop 10 budget to \$3.4 million annually
- ▶ Match funding will continue to be available at the same level
- ▶ Allocate funds for program investments in:
 - ▶ Health & Well Being
 - ▶ Early Childhood Learning & Development
 - ▶ Family Support & Parent Education
- ▶ Continue blend of direct services and systems level work



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Discussion

Today's Discussion

- ▶ Strategies to achieve your Strategic Plan goals & results
- ▶ Amounts of funding
- ▶ Policy direction

Future Implementation

- ▶ Specific agencies
- ▶ Internal/external implementation

First 5 Solano follows the Solano County Contracting Process

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Proposed Annual Expenditure Package

Category	FY2017/18 Budgeted	FY2018/19+ Proposed	Variance
Administration	\$525,000	\$557,000	32,000
Data Collection/Evaluation	140,000	140,000	-
Program Staffing and Support	429,000	457,000	28,000
Internal Programs	92,000	92,000	-
Systems Change	432,000	432,000	-
Priorities 1-3	2,180,000	1,487,000	(693,000)
Annual Grants	35,000	235,000	200,000
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Total Prop 10 Only:	\$3,833,000	\$3,400,000	(433,000)

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Proposed Priority 1-3 Package

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Commission Discussion

- ▶ Determine the best use of funds for direct services
- ▶ Discuss whether match or leveraged funding should be required
- ▶ Discuss programmatic considerations for each goal area, such as:
 - ▶ Geographic focus
 - ▶ Target population focus
 - ▶ Shift in strategy



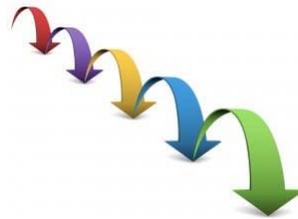
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Programmatic Discussion



Process

- ▶ Brief review of First 5 Solano and community landscape
- ▶ Hear recommendation
- ▶ Facilitated discussion
- ▶ Come to consensus ✓



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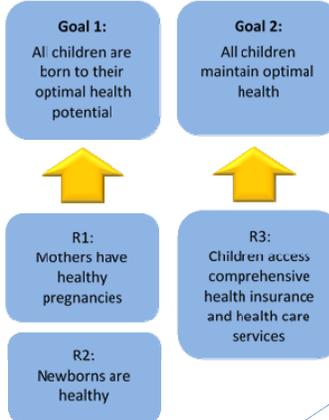


Prenatal & Health Insurance

PRIORITY AREA 1: Health and Well-Being

Current Strategy

Provides low to mid-income pregnant women, newborns and families with children health insurance



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Prenatal & Health Insurance

Current:

- ▶ \$156,000 Annually
- ▶ Insurance Enrollment

Recommendation:

- ▶ \$100,000 Annually
- ▶ Increase attendance at well-child visits

Policy Considerations:

- ▶ Consider targeting geographic hotspots (Rio Vista & Vallejo)



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Mental Health

Current Strategy

Provides developmental screenings, mental health treatment, provider training and case management



PRIORITY ARFA 1: Health and Well Being

Goal 2:
All children
maintain
optimal health



R4:
Children and
parents/
primary
caregivers
access
appropriate
mental health
services

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Mental Health Report Findings

- ▶ Prevention
 - ▶ Universal screenings
 - ▶ Primary care offices
 - ▶ Child care/preschools
 - ▶ Ongoing ECMH training
 - ▶ Parent Education & Outreach
- ▶ Service Coordination
 - ▶ Help Me Grow Solano
 - ▶ Collective Impact
 - ▶ Interdisciplinary treatment teams
- ▶ Service Navigation
 - ▶ Family Navigation (HMG)
 - ▶ Co-Location of Services

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Mental Health

Current:

- ▶ \$610,000 Annually
- ▶ \$600,000 MHSA match
- ▶ Screenings
- ▶ MH Treatment

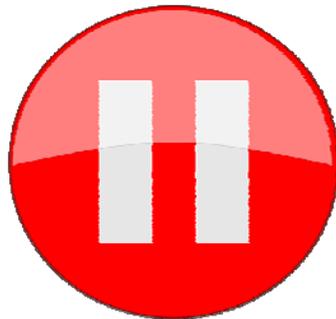
Recommendation:

- ▶ \$350,000 Annually (+\$250,000 MHSA match)
 - ▶ Triple P Parent Education \$200k
 - ▶ Ongoing provider training \$50k
 - ▶ MH Treatment \$100k
- ▶ Navigation/Coordination (HMG)

Policy Considerations:

- ▶ Consider targeting child welfare involved families
- ▶ Consider one-time funding of \$200,000 for integration of developmental screenings in additional community clinics

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Triple P Parent Education Program

Why Triple P?

- ▶ Highly Evidence-Based
- ▶ Demonstrates both mental health and child welfare outcomes
- ▶ Tiered model of support
- ▶ Many nearby counties successfully utilize it -- opportunity to create regional efficiencies



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Triple P Parent Education Program

Braided Funding Recommendation:

- ▶ Early Childhood Mental Health
- ▶ Family Support
- ▶ Mental Health Services Act

Core Components

- ▶ Training of facilitators
- ▶ Service Provision
- ▶ Coordination



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Triple P Parent Education Program

- ▶ Level 2: Group Seminars
 - ▶ Group workshops on common parenting concerns
 - ▶ 90 min one-time workshops
- ▶ Primarily Family Support Strategy
- ▶ Gateway for higher level services, if needed

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Triple P Parent Education Program

- ▶ Level 3: Primary Brief Intervention
 - ▶ Individual parent education
 - ▶ Four 20-30 minute brief interventions
- ▶ Primarily Family Support Strategy
- ▶ Gateway for higher level services, if needed

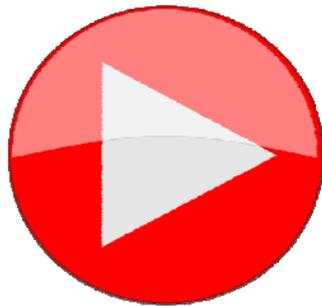
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Triple P Parent Education Program

- ▶ Level 4: Group and Standard (Individual)
 - ▶ Group: Five 2-hour group sessions plus three 20 minute individual consultations
 - ▶ Standard: Ten 1-hour weekly individual sessions
- ▶ Primarily Mental Health Strategy
- ▶ Families may access by transitioning from lower levels, or may be identified as needing a higher level of care
- ▶ EPSDT billable
- ▶ Groups can target specific populations

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Mental Health

Current:

- ▶ \$610,000 Annually
- ▶ \$600,000 MHSA match
- ▶ Screenings
- ▶ MH Treatment

Recommendation:

- ▶ \$350,000 Annually (+\$250,000 MHSA match)
 - ▶ Triple P Parent Education \$200k
 - ▶ Ongoing provider training \$50k
 - ▶ MH Treatment \$100k
- ▶ Navigation/Coordination (HMG)

Policy Considerations:

- ▶ Consider targeting child welfare involved families
- ▶ Consider one-time funding of \$200,000 for integration of developmental screenings in additional community clinics



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Child Care

Current Strategy

Quality Child Care Initiative programs:

- ▶ Improve and Maximize Programs so All Children Thrive (IMPACT) - local quality rating and improvement system (QRIS) to coordinate, assess and improve early care and education sites.
- ▶ Head Start provides wrap-around care (full-day child care) for 40 children.
- ▶ Head Start facility in Fairfield serving 36 children.

PRIORITY AREA 2: Early Childhood Learning and Development

Goal 3:
All children learn and develop through high quality care



R5:
Reliable, affordable child care is consistently available to families

R6:
Child care providers know and practice high-quality child care programming



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Child Care

Current:

- ▶ \$234,000 Annually
- ▶ \$256,000 F5CA match
- ▶ IMPACT quality improvement
- ▶ Head Start Facility
- ▶ Head Start wrap-around care

Recommendation:

- ▶ \$90,000 Annually (+\$268,000 F5CA match)
- ▶ IMPACT quality improvement \$40k
- ▶ Head Start Facility \$50k

Policy Considerations:

- ▶ Consider one-time funding of \$20,000 for assessment of ECE community capacity



School Readiness

Current Strategy

Provides pre-kindergarten academies for children with little or no prior preschool experience to get them ready to enter kindergarten.



PRIORITY AREA 2: Early Childhood Learning and Development

Goal 4:
All children enter kindergarten ready to learn



R7:
Parents and primary caregivers are educated on, prepared for, and engage in helping their children enter school ready to learn



School Readiness

Current:

- ▶ \$200,000 Annually
- ▶ Pre-Kindergarten Academies

Recommendation:

- ▶ \$200,000 Annually
- ▶ Pre-Kindergarten Academies

Policy Considerations:

- ▶ Consider targeting high risk areas
- ▶ Consider incrementally growing the pre-kindergarten academy program and build community capacity to offer these services on a broader scale



Family Support/Parent Education

Current Strategy

Provide access to neighborhood-based family strengthening services for at-risk and high-risk families with children, including:

- ▶ basic needs support
- ▶ case management
- ▶ financial literacy
- ▶ parent education



**PRIORITY AREA 3:
Family Support and Parent Education**



Family Strengthening Report Findings

- ▶ Implement evidence-based parent education program, like Triple P
- ▶ Implement or connect families to coaching-based financial education services
- ▶ Target family support services, including connection to basic needs, toward highest risk communities

Successful family support/ parent education programs:

- Are neighborhood-based
- Are located in high risk communities
- Have multiple funding streams
- Offer a range of services

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Family Support

Current:

- ▶ \$860,000 Annually
- ▶ Case management
- ▶ Basic needs
- ▶ Financial literacy
- ▶ Parent education

Recommendation:

- ▶ \$500,000 Annually (+\$150,000 MHSA match)
 - ▶ Triple P Parent Education \$150k
 - ▶ Family support programs in geographic hotspots \$350k

Policy Considerations:

- ▶ Consider targeting specific populations
- ▶ Consider Vallejo & Rio Vista as highest priority geographies

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Access and Linkage

Current Strategy

Help Me Grow Solano (HMG) connects families with young children to programs and services throughout Solano County. Activities include:

- ▶ Information & Referral
- ▶ Family Navigation
- ▶ Service Coordination
- ▶ Outreach

Crosses All
Priority Areas

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Access and Linkage

Current:

- ▶ \$120,000 Annually
- ▶ \$80,000 MHSA Match
- ▶ Help Me Grow Solano

Recommendation:

- ▶ \$120,000 Annually (+\$80,000 MHSA Match)
- ▶ Help Me Grow Solano



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Annual Grant Program

Why Annual Grant Program?

- ▶ Annual grant opportunity
- ▶ Small grants to fill community gaps
- ▶ Provides flexibility in responding to community needs
- ▶ Opportunity to pilot new and innovative ideas
- ▶ Engage with other community partners
- ▶ Able to address issues between funding cycles



Staff to develop the Program Infrastructure & Policy Guidance

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Annual Grant Program

Current:

- ▶ \$35,000 Annually
- ▶ Co-sponsorship of conferences/training
- ▶ Community engagement grants



Recommendation:

- ▶ \$235,000 Annually
- ▶ Annual grant opportunity
- ▶ Integrate with community engagement & co-sponsorship grants
- ▶ Addresses all aspects of strategic plan

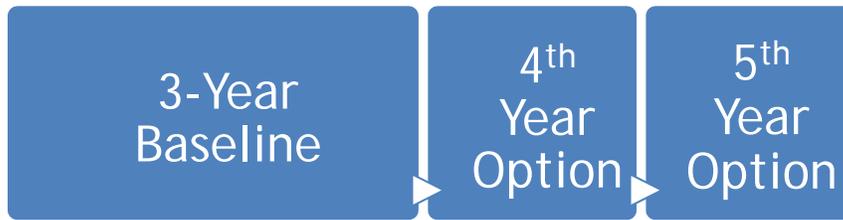


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Funding Cycle Length

- ▶ Provide a 3 year + 2 year option funding cycle



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Next Steps

- ▶ Draft Program Investment Plan
 - ▶ SPC review November
 - ▶ Commission approval December
- ▶ Plan new program implementation. Possible next steps:
 - ▶ RFPs January/February 2018
 - ▶ Develop P&Ps for Annual Grant Program
 - ▶ Secure partnerships for Vallejo Center
- ▶ Services begin as early as July 2018



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