



# Program Investment Plan 2016 – 2018 Funding Cycle



*Approved December 1, 2015*

## **First 5 Solano Program Investment Plan: 2016 – 2018 Funding Cycle**

### **I. Introduction**

First 5 Solano Children and Families Commission's Program Investment Plan for 2016-2018 is based on allocations approved in December 2015 as part of the 2015 Strategic Plan Update process. Over the two-year term of this Program Investment Plan (PIP), the Commission will oversee \$4.8 million in programmatic investments to support the Commission's mission and vision for Solano's young children and generate tangible results for children and families.

During this two-year period, the Commission shall also shift its focus from funding direct services, to funding a combination of direct services & systems change work. These efforts are designed to support partner organizations in identifying and leveraging significant additional funds for children, promoting sustainability at the program, organization and system levels, and directing the resources of First 5 Solano to support its role as one member of a larger group of agencies dedicated to supporting the early childhood system.

This Program Investment Plan (PIP) sets forth the method by which the Commission's funds will be deployed at the goal, initiative and strategy level, and links these allocations to the 2016 Strategic Plan Framework. The PIP is also designed to serve as a "bridge" document between the Strategic Plan, the Long Term Financial Plan, and the annual budget.

### **II. Investments and Services**

The term of this PIP is two fiscal years – FY2016/17 and FY2017/18. During this funding cycle, the Commission will continue to draw upon its fund balance to support its program investment level. However, the Commission acknowledged that this financial position of utilizing funding from its fund balance on an ongoing basis is not sustainable. This fiscal reality sets the stage for First 5 Solano to prioritize its investments in sustainable ways that allow it to live within its means, complement other efforts happening around the county and achieve lasting change in the early childhood system.

As a result, the Commission is looking to its funded partners to contribute to solutions that effectively seek to resolve this fiscal imbalance. The direct service partners funded with this PIP shall be required to take a critical look at their respective funding portfolios in the context of the entire early childhood system to help inform the Commission's decision making for funding beyond this funding cycle.

### **III. Systems Change**

First 5 Solano will work with other county leaders and partners to proactively pursue opportunities that strengthen, expand, integrate and sustain the early childhood system in Solano County. We will endeavor to achieve the new strategic plan results of:

R12: Systems are strengthened with the increased capacity of providers

R13: Systems are expanded with leveraged or new financial resources

R14: Systems are integrated with increased cross-systems understanding, resource sharing, referral and collaboration

R15: Systems are sustained with legislative and policy changes

With this work, the Commission seeks to leverage existing partnerships to positively impact the early childhood system and sustain the work that has been rooted in Solano County. The Commission intends to accomplish these results by effectively blending its portfolio to complement other investments in the community which would help distribute and institutionalize the funding responsibility among other entities.

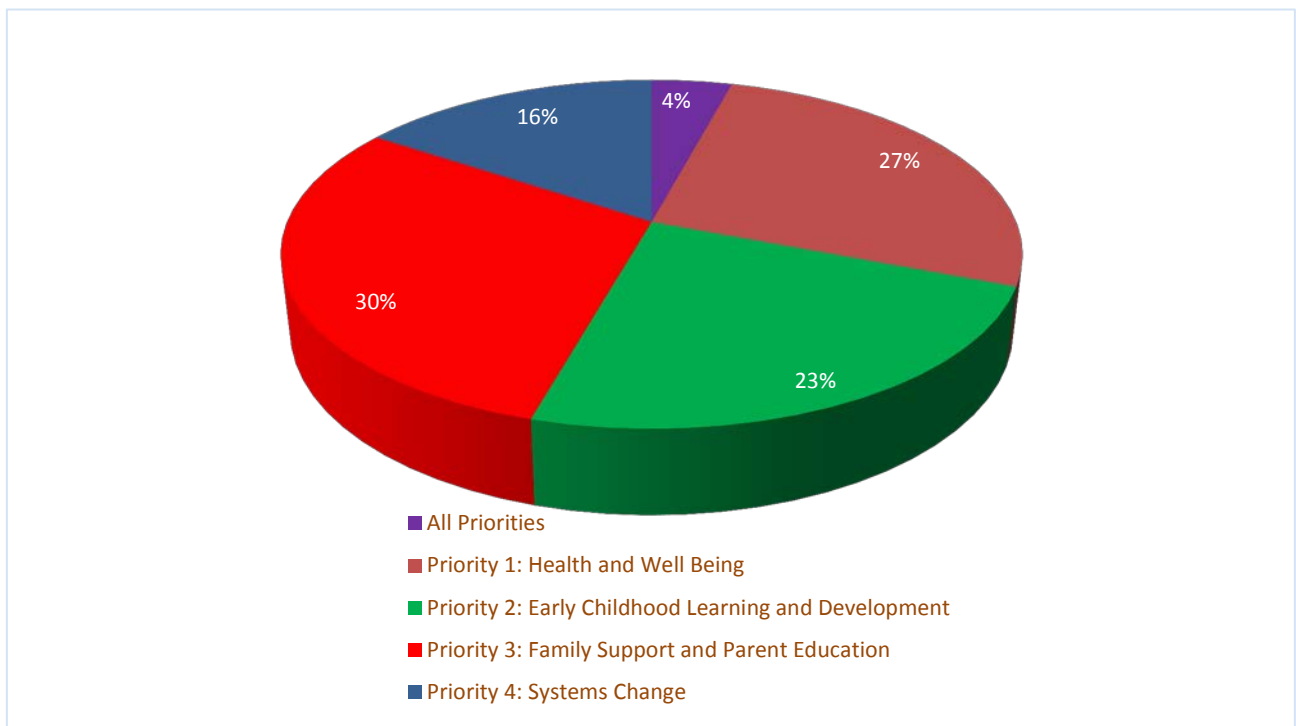
The following figures and tables provide detail on the funding levels and the activities associated with implementing the 2016—2018 Funding Cycle:

- A: Summary Spending Plan
- B: Funding by Priority Area
- C: Investment Levels by Goal, Initiative and Strategy
- D: 2016 Strategic Framework

### A: Summary Spending Plan

	FY2016/17 Forecast	FY2017/18 Forecast
Fund Balance (Beginning)	7,131,141	6,689,615
Tobacco Tax - Prop 10	3,176,200	3,073,327
Interest	28,339	26,572
Matching Funds (First 5 CA)	248,750	248,750
Unexpended Funds Returned to LTFP	205,000	205,000
<b>Total Revenue</b>	<b>3,658,289</b>	<b>3,553,649</b>
Administration	550,000	550,000
Data Collection/Evaluation	140,000	140,000
Program Staffing	375,000	375,000
Internal Programs	163,000	163,000
Systems Change	450,000	450,000
Priorities 1-3 <sup>1</sup>	2,422,000	2,422,000
<b>Prop 10 Budget</b>	<b>4,100,000</b>	<b>4,100,000</b>
Gap	441,711	546,351
<b>Fund Balance (Ending)</b>	<b>6,689,615</b>	<b>6,143,451</b>

### B: Funding by Priority Area



<sup>1</sup> The funding detail for priorities 1-3 is in Item C.

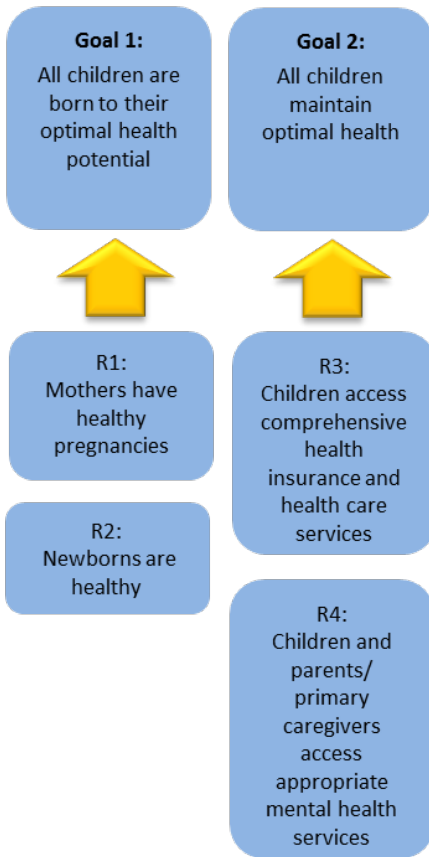
### C: Investment Levels by Goal, Initiative and Strategies

Goal	Initiative	Strategies	2016/17	2017/18	Total
All	Help Me Grow	Access and linkage to services	120,000	120,000	240,000
Goal 1	Prenatal	Insurance enrollment for newborns	35,000	35,000	70,000
Goal 2	Health Insurance	Insurance outreach & enrollment	121,000	121,000	242,000
Goal 2	Mental Health	Developmental screenings & treatment	610,000	610,000	1,220,000
Goal 3	Child Care	IMPACT; Head Start facility; Head Start child care wrap around	476,000	476,000	952,000
Goal 4	School Readiness	Pre-kindergarten academies	200,000	200,000	400,000
Goal 5 & 6	Family Support	Neighborhood-based Family Resource Center I&R and case management	860,000	860,000	1,720,000
<b>Total:</b>			<b>2,422,000</b>	<b>2,422,000</b>	<b>4,844,000</b>

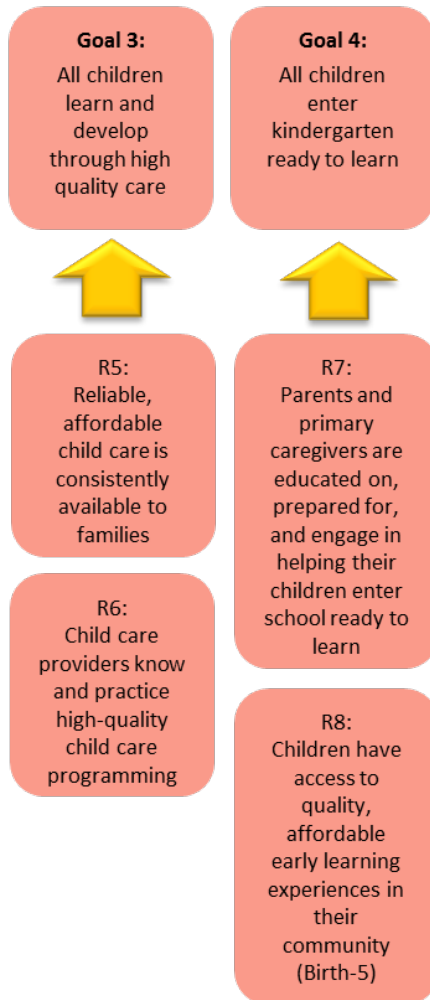
# 2016 FIRST 5 SOLANO STRATEGIC FRAMEWORK



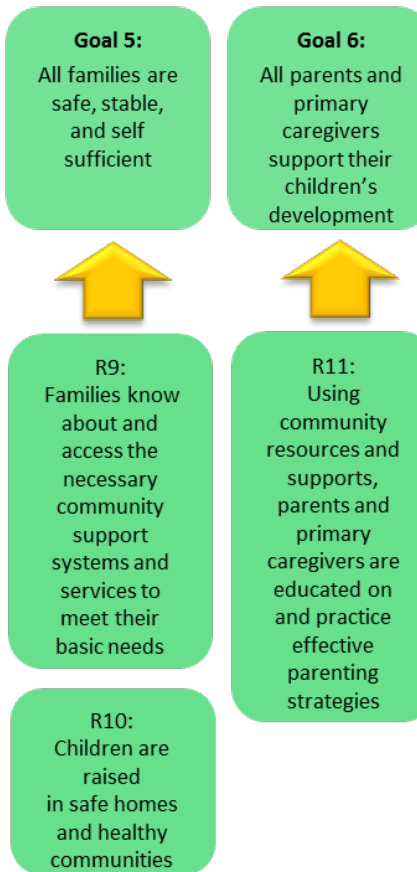
## PRIORITY AREA 1: Health and Well-Being



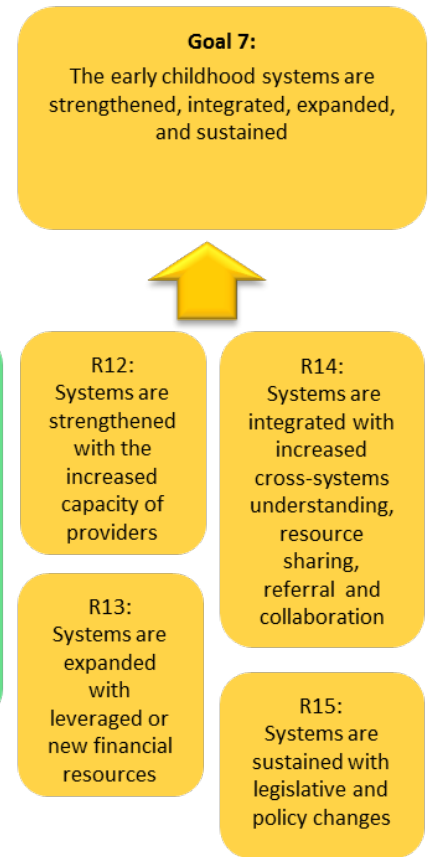
## PRIORITY AREA 2: Early Childhood Learning and Development



## PRIORITY AREA 3: Family Support and Parent Education



## PRIORITY AREA 4: Systems Change



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