



Program Investment Plan 2018 – 2023 Funding Cycle



Approved December 5, 2017

First 5 Solano Program Investment Plan: 2018 – 2023 Funding Cycle

I. Introduction

The First 5 Solano Children and Families Commission's Program Investment Plan for 2018-2023 identifies allocations of funding to support implementation of the Commission's 2016 Strategic Plan Update. Over the five-year term of this Program Investment Plan (PIP), the Commission will oversee over \$8.6 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. This PIP establishes the Commission's sustainable funding level for the next 5 years at \$3.4 million annually, the amount at which it is projected that expenditures and revenues are balanced and no use of Commission reserves is required.

During this five-year period, the Commission shall also continue its combined efforts in both direct services and systems change work. These efforts are designed not only to support programs in the community for children 0-5, but to also to support partner organizations in identifying and leveraging additional funds for children, promoting sustainability at the program, organization and system levels, and support First 5 Solano in 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 Commission's Strategic Plan Framework. The PIP is designed to serve as a "bridge" document between the Strategic Plan, the Long Term Financial Plan, and the annual budget.

The term of this PIP is up to five fiscal years – FY2018/19 through FY2022/23. During this time, the Commission's expenditure level will be on par with its projected revenue level.

II. Investments and Services

The Commission intends to partner with the community to achieve outcomes for children ages 0-5 and their families with a multi-pronged approach. This approach utilizes a combination of programmatic investment, an investment in system change activities, and the development of an annual grants program. This approach is designed to allow 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.

The components of this multi-pronged approach are as follows:

A. Programmatic Investment

First 5 Solano continues to sustain its commitment to support programs and services in the community that fill the most critical gaps in services across its portfolio. While no longer being able to fund entire programs, the Commission

utilizes its unique position in the community to contribute to efforts as one component of larger service systems. For this funding cycle, the Commission considered multiple data and evaluation sources, including a review of community indicators, past program performance, geographic analysis of high-risk areas in the county, and other data reports on best practices in the areas of early childhood mental health and family support services.

B. Systems Change Efforts

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 endeavor to achieve the strategic plan results that early childhood systems are: strengthened with the increased capacity of providers; expanded with leveraged or new financial resources; integrated with increased cross-systems understanding, resource sharing, referral and collaboration; and 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.

C. Annual Grants Program

The First 5 Solano Commission is launching an annual grants program beginning in FY2018/19. The Commission previously had two rolling grant opportunities (co-sponsorship of conferences and training fund of \$25,000 and community engagement fund of \$10,000). These will be combined with an additional investment of \$200,000, for a total annual grant program of \$235,000 to be used to offer small grants in the community.

Benefits the Commission considered when deciding to launch an annual grant program include:

- Can fill community gaps
- Provides flexibility in responding to community needs
- Opportunity to pilot new and innovative ideas
- Engages with other community partners
- Addresses time-sensitive needs between funding cycles.

The Commission will incorporate co-sponsorship of conference and training grants as well as community engagement grants into the overall annual grant infrastructure and policy guidance.

III. One-Time Funds

In addition to the annual investments detailed above, the Commission also allocated one-time funding to support systems-level changes that work to build the capacity of the early childhood system. This one-time funding is for the following purposes:

A. Integration of Developmental Screenings in Community Clinics

Up to \$200,000 in First 5 Solano funding (matched by \$200,000 in MHSA funding) to expand integration of developmental screenings in up to four community clinics in Solano that are not operated by Solano County. This project is an expansion of the initial project that integrated developmental screenings within the County community clinics. By making this investment, all children ages 0-5 that attend their well-child check at any Solano community clinic will receive an age-appropriate developmental screening. This systemic investment works to ensure that any developmental delays are identified early, appropriate interventions are offered, and children develop to their best potential.

B. Early Childhood Education Capacity Assessment

Up to \$20,000 to conduct a capacity analysis of the early childhood education system in Solano. As new funds for child care and preschool slots become available from the state, Solano agencies have not applied to provide these services. A capacity analysis is intended to identify barriers (such as physical space, staffing, etc.) to bringing additional state-subsidized child care and preschool slots into Solano. Once the barrier(s) are identified, staff can work to address these barriers and expand local capacity.

IV. Unallocated Funds

During the term of this PIP, the Commission has \$127,000 in program investment funds that have not yet been earmarked for a specific priority or strategy. The Commission provided three areas of interest for potential funding to explore: dental health, early literacy and special needs training in child care sites. Staff will research these programmatic areas and bring forward recommendations for allocation of the Commission's unallocated funds and/or redirection to the annual grants program for these 3 interest areas.

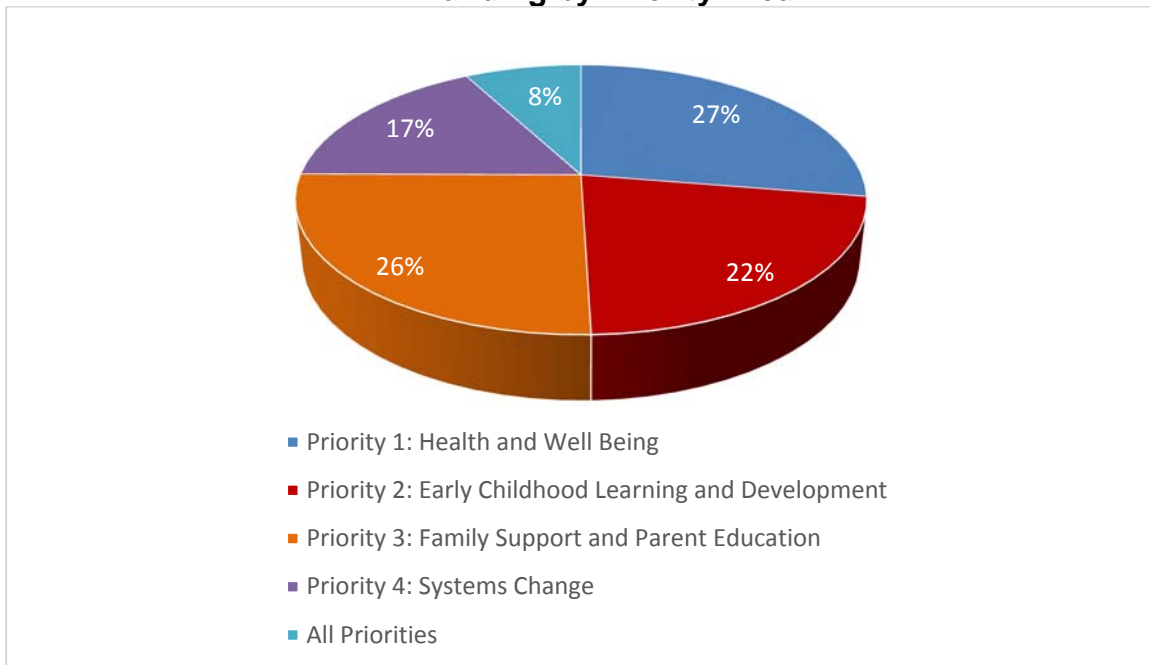
Attachments

- A: Summary Spending Plan
- B: Funding by Priority Area
- C: Annual Program Investment Levels
- D: 2016 Strategic Framework

A: Summary Spending Plan

Category	FY2018/19-FY2022/23 Annual Expenditure
Administration	\$557,000
Data Collection/Evaluation	140,000
Program Staffing and Support	457,000
Internal Programs	92,000
Systems Change	432,000
Priorities 1-3	1,487,000
Annual Grants	235,000
First 5 CA Match	268,000
MHSA Match	600,000
Totals:	\$4,268,000
Total Prop 10 Only:	\$3,400,000

B: Funding by Priority Area



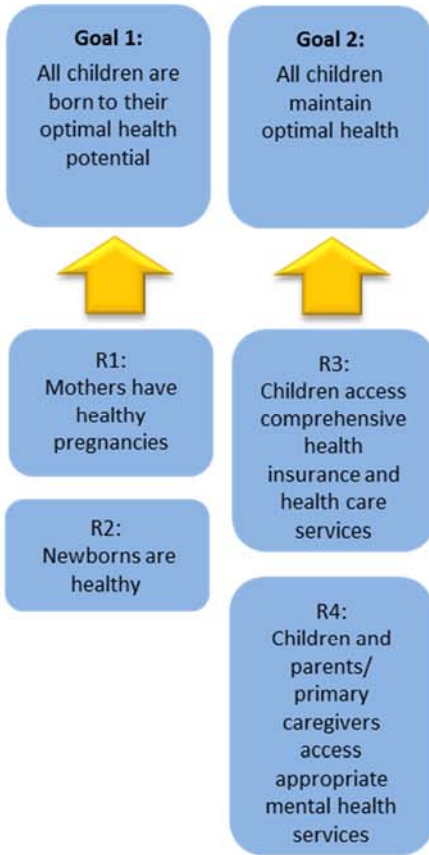
C: Annual Program Investment Levels

Goal	Initiative	Strategies	First 5 Solano	Matching Funds	Total Investment
All	Help Me Grow	Access and linkage to services; family navigation/coordination	120,000	80,000	200,000
Goal 1 & 2	Health	Well-child checkups utilization with a focus on Rio Vista and Vallejo	100,000	-	100,000
Goal 2	Mental Health	Parent education; provider training; mental health treatment	350,000	250,000	600,000
Goal 3	Child Care	IMPACT; Head Start facility	90,000	268,000	358,000
Goal 4	School Readiness	Pre-kindergarten academies	200,000	-	200,000
Goal 5 & 6	Family Support	Parent education; family strengthening programs with a focus on Rio Vista and Vallejo	500,000	150,000	650,000
Unallocated	N/A	TBD	127,000	-	-
Total:			1,487,000	748,000	2,108,000

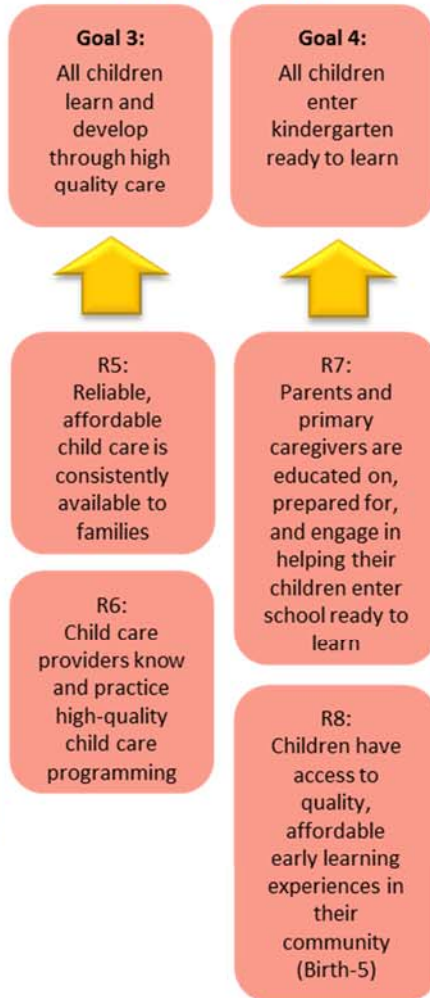
2016 FIRST 5 SOLANO STRATEGIC FRAMEWORK



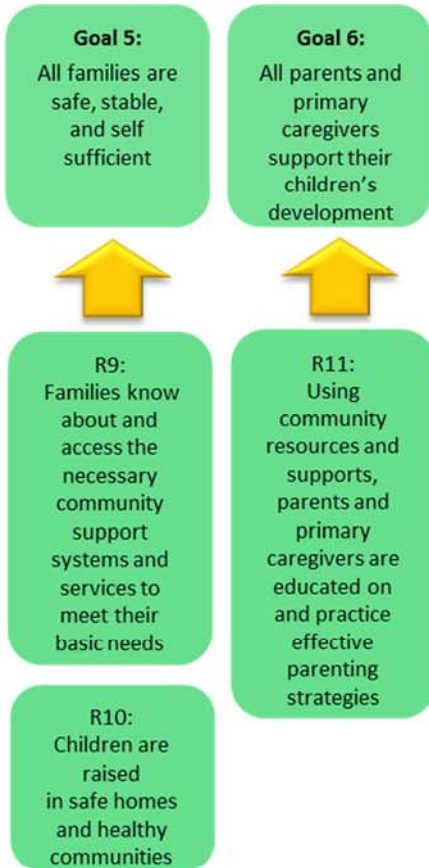
PRIORITY AREA 1: Health and Well-Being



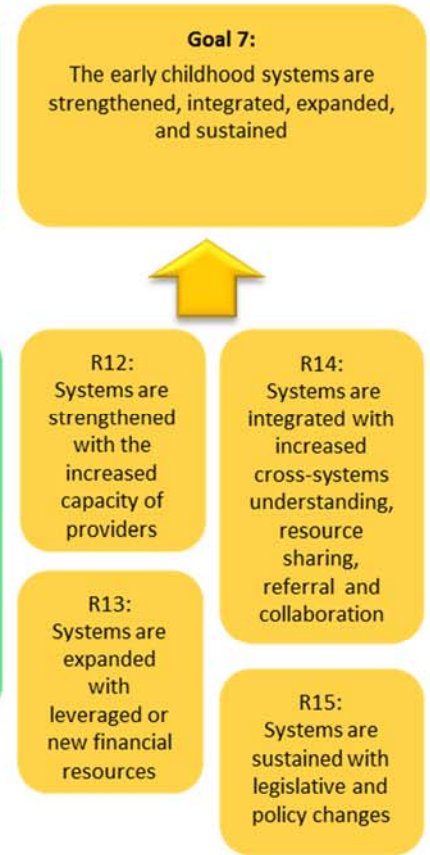
PRIORITY AREA 2: Early Childhood Learning and Development



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