FIRST 5 SOLANO CHILDREN AND FAMILIES COMMISSION (Fund 153)

FTE: 9.0 / Total Appropriations: \$9,377,273 / General Fund Cost: \$0

First 5 Solano

Children and Families Commission

-9 Commissioners - appointed by Board of Supervisors

- First 5 Office (9 staff) - division of CAO

Internal Programs/ Commission Operations

> FTE 3.0 Approp: \$1,395,329 GF Cost - \$0

Strategic Plan
Evaluation
Legislation
State Reporting
Special Funds
Financial Management
Commission and Community
Support
County Non-Profit Taskforce

Health & Well-Being

FTE 1.5 Approp: \$3,332,120 GF Cost - \$0

BabyFirst Solano
Partnership for Early Access for
Kids
Children's Health Initiative
Expanded Early Periodic
Screening Diagnosis and
Treatment

Early Childhood Learning & Development

> FTE 1.5 Approp: \$1,812,071 GF Cost - \$0

School Readiness Preschool for All Quality Child Care Local Child Care Planning Council Family Supoprt & Parent Education

FTE 1.5 Approp: \$1,562,611 GF Cost - \$0

Integrated Family Support Initiative Family Recource Center Network Parent Education Community Programs

FTE 1.5 Approp: \$291,909 GF Cost-\$0

Community Engagement Children's Alliance Business Engagement Community Events Sponsorship

First 5 Solano COUNTY PROGRAMS Mandated vs. Discretionary

	ſ	Mandated / Mandated (MM)	Discretionary / Mandated (DM)							
SERVICE LEVELS	Mandated		First 5 Solano							
	Discretionary	Mandated / Discretionary (MD)	Discretionary / Discretionary (DD)							
	L	Mandated	Discretionary							
	PROGRAMS									

List of Mandated Programs FY2010/11 First 5 Solano

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM,DM, MD, DD) program/service	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
First 5 Solano	1532, 1533, 1546	First 5 Solano is funded by Proposition 10, the 50 cent tobacco tax. First 5 funds services for children ages 0-5 and their families. First 5 Solano distributes millions of dollars annually to community based organizations and government partners to provide programs and services that meet local needs.	State	No	DD -	9,361,339	0.00	9.00	If County does not provide First 5 services, multiple community-based organizations who receive a majority of their funding from First 5 may be required to close. Additionally, the County could reasonably expect increased hospital costs for children born addicted to substances or born with low birth weight, fewer children would have continuous health insurance, fewer children would be identified as having mental health issues and needing services, families served by the family resource centers would be unable to receive services, and fewer children would be ready for school. All of these early interventions have been documented to show a decrease in costly back-end services.
GRAND TOTAL						9,361,339	0		