

Meeting of October 24, 2015 – 9:00AM-1:00PM
601 Texas Street, Conference Room A, Fairfield, CA
Teleconference Location: Wyndham Boston Andover
123 Old River Rd, Andover MA 01810

CALL TO ORDER / SALUTE TO THE FLAG

- I. Welcome and Overview of the Agenda** **Action**
A. Approve the Commission Retreat Meeting Agenda for October 24, 2015
Marisela Barbosa, Vice-Chair; Michele Harris, First 5 Solano; Lisa Niclaj, Applied Survey Research (ASR)
- II. Public Comment** **Information**
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.
- III. Public Hearing: First 5 Solano FY2014/15 Annual Audit** (20 min) **Action**
A. Receive the FY2014/15 First 5 Solano Annual Audit
Kirk Starkey, Solano County Auditor-Controller's Office
- IV. Strategic Planning Goal Prioritization** **Discussion**
A. Prioritize Goal areas for next funding cycle
Michele Harris, Executive Director; Susan Brutschy, Lisa Niclaj, Kim Carpenter, ASR
- V. Program Investment Planning** **Discussion**
A. Establish amounts to be funded in Program Investment Plan by goal area
Michele Harris, Executive Director; Susan Brutschy, Lisa Niclaj, Kim Carpenter, ASR
- VI. Commissioner Remarks**
- VII. Future Agenda Items, Meeting Time/Date/Location**
The next regularly-scheduled Commission meeting will be held on **December 1, 2015 at 5:00 PM** at 601 Texas St. Fairfield. Future agenda items include: Adoption of the Strategic Plan Update, Long Term Financial Plan Update, and Program Investment Plan; Election of 2016 Officers; Committee Reports; and 2015 Pre-K Academy Services Report.

ADJOURN

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 office, 601 Texas Street, Suite 210, Fairfield, CA during normal business hours.

Vision: All Solano County children are loved, healthy, confident, eager to learn, nurtured by their families, caregivers and communities.

Mission: First 5 Solano Children and Families Commission creates and fosters programs and partnerships with community entities to promote, support and improve the lives of young children, their families and their communities.



CHILDREN ARE OUR BOTTOM LINE

DATE: October 14, 2015
TO: First 5 Solano Children and Families Commission
FROM: Megan Richards, Deputy Director
SUBJ: **First 5 Solano FY2014/15 Annual Audit**
Motion: ***Receive the First 5 Solano FY2014/15 Annual Audit***

Background/Discussion

On October 24, 2015, the First 5 Solano Children and Families Commission will receive the statutorily-required independent audit for FY2014/15. The report will be submitted to the California State Controller's Office by the deadline of October 31, 2015 and will also be presented to the Solano County Board of Supervisors.

The fiscal year 2014/15 Financial and Compliance Audit was conducted in accordance with auditing standards generally accepted in the United States of America, the standards applicable to financial audits contained in the *Government Auditing Standards*, issued by the Comptroller General of the United States and state requirements contained in the *Standards and Procedures for Audits of Local Entities Administering the California Children and Families Act*. The audit is submitted to First 5 California and the State Controller's Office.

In Solano County, the Solano County Internal Audit Division conducts the annual First 5 Solano Audit, reviewing the Commission's overall financial condition, including financial statements and transactions, contracting procedures and record-keeping, and a review of First 5 Solano's adherence to policies.

The Audit consists of 3 separate reports:

1. The Independent Auditor's Report and Financial Statements
2. Independent Auditor's Report on Internal Control Over Financial Reporting and on Compliance and Other Matters
3. The Independent Auditor's Report on State Compliance

The FY2014/15 Audit is submitted for Commission consideration.

Enclosure: FY2014/15 Audit of the First 5 Solano Children and Families Commission



CHILDREN ARE OUR BOTTOM LINE

DATE: October 15, 2015
TO: First 5 Solano Commission
FROM: Michele Harris, Executive Director
SUBJ: **Planning for 2016 and Beyond Staff Report**

Agenda Item IV: Strategic Plan Goal Prioritization

Revised Strategic Plan Framework: The Commission has spent the last year conducting a strategic planning process. As a result of this work, the Commission has a revised Strategic Plan Framework (*Attachment A*) and is poised to utilize this framework to establish funding amounts for its next funding cycle.

10-Year Long-Term Financial Plan Scenarios: At its October 6, 2015 Commission meeting, the Commission requested a 10-year revenue projection and several 10-year Long Term Financial Plan (LTFP) models that showed possible spend down scenarios of the Commission's fund balance. Those 3 scenarios are included in *Attachment B* and include:

1. A base expenditure of \$4.1 million which would last 7 full years
2. One 5-year funding cycle at \$4.1 million followed by a second 5-year funding cycle with a step down of \$700,000
3. One 3-year funding cycle at \$4.1 million followed by two additional 3-year funding cycles with step downs of \$300,000 each

Note that the decisions being made during Agenda Item V: Program Investment Planning, will determine the funding levels for the next several years, and will help to inform the LTFP finalization for this period.

Goal Prioritization Process: As detailed in the Commission's Strategic Plan Framework, the Commission has 6 programmatic Goal Areas. Those areas are:

1. All children are born to their optimal health potential
2. All children maintain optimal health
3. All children learn and develop through high quality care
4. All children enter kindergarten ready to learn
5. All families are safe, stable and self-sufficient
6. All parents and primary caregivers support their children's development

At the retreat, each individual commissioner will "score" the goals. Those commissioner scores will be aggregated to determine the order in which the goals will be discussed. Note that all goals will be discussed. The priority scoring rubric is as follows:

1. Based on information available, and my own expertise, I rate this a lower priority.
2. Based on information available, and my own expertise, I rate this as moderate priority.
3. Based on information available, and my own expertise, I rate this as highest priority.

This scoring process will be conducted electronically. For reference, while the scoring of the goals will be conducted electronically, *Attachment C* shows the worksheet that the individual Commissioners will utilize to "score" their priorities.

Agenda Item V: Program Investment Planning

The above Goal Areas have been operationalized by this Commission via Initiatives that implement a variety of strategies to accomplish these goals. A summary of each of these goals and initiatives are included as *Attachment D* with this packet. Once the scoring has resulted in a prioritized order to discuss the Goals, summary information related to the goal and strategies will be reviewed, along with options for potential funding levels for the Commission to consider.

The Commission can choose from the available options, or can designate an alternate amount for funding for each goal area. In considering what to fund and for how long, the Commission will draw upon the information they have received throughout this strategic planning process, along with their own expertise to make funding decisions.

The results of these discussions will be captured on the Summary of Program Investment worksheet (*Attachment E*). Additionally, the Commission can also provide direction to staff for future funding, such as targeting services to a specific population, providing services in a specific geography, etc.

Attachment A: Revised Strategic Plan Framework

Attachment B: Long-Term Financial Plan 10-Year Scenarios

Attachment C: Goal Prioritization Worksheet

Attachment D: Initiative Summaries

Attachment E: Summary of Program Investment

PRIORITY AREA 1:

Health and Well-Being

Goal 1:

All children are born to their optimal health potential

Goal 2:

All children maintain optimal health



R1: Mothers have healthy pregnancies

R2: Newborns are healthy



R3: Children access comprehensive health insurance and health care services

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

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

Goal 4:

All children enter kindergarten ready to learn



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

R8: Children have access to quality, affordable early learning experiences in their community (Birth-5)

PRIORITY AREA 3:

Family Support and Parent Education

Goal 5:

All families are safe, stable, and self sufficient



R9: Families know about and access the necessary community support systems and services to meet their basic needs

R10: Children are raised in safe homes and healthy communities

Goal 6:

All parents and primary caregivers support their children's development



R11: Using community resources and supports, parents and primary caregivers are educated on and practice effective parenting strategies

PRIORITY AREA 4:

Systems Change

Goal 7:

The early childhood systems are strengthened, integrated, expanded, and sustained



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

**First 5 Solano
Long-Term Financial Plan
Scenario 1 - Base Expenditure of \$4.1 Million for 7 Full Years**

Last Full Year
of Funding

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	FY2016/17	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/24	FY2025/26
Fund Balance (Beginning)	7,084,796	6,643,085	6,096,735	5,448,187	4,700,413	3,607,406	2,419,573	1,139,475	-	-
Tobacco Tax - Prop 10	3,176,200	3,073,327	2,973,316	2,876,683	2,783,191	2,692,737	2,605,223	2,520,554	2,438,636	2,359,380
Interest	28,339	26,572	24,387	21,793	18,802	14,430	9,678	4,558		
Matching Funds (First 5 CA)	248,750	248,750	248,750	248,750						
Unexpended Funds Returned to LTFP	205,000	205,000	205,000	205,000	205,000	205,000	205,000	183,229	121,932	117,969
Total Revenue	3,658,289	3,553,649	3,451,453	3,352,226	3,006,993	2,912,167	2,819,902	2,708,341	2,560,567	2,477,349
Administration	550,000	550,000	550,000	550,000	550,000	550,000	550,000	3,847,816	2,560,567	2,477,349
Data Collection/ Evaluation	140,000	140,000	140,000	140,000	140,000	140,000	140,000			
Program Staffing	375,000	375,000	375,000	375,000	375,000	375,000	375,000			
Internal Programs	163,000	163,000	163,000	163,000	163,000	163,000	163,000			
Systems Change	450,000	450,000	450,000	450,000	450,000	450,000	450,000			
Priorities 1-3	2,422,000	2,422,000	2,422,000	2,422,000	2,422,000	2,422,000	2,422,000			
Prop 10 Budget	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	3,847,816	2,560,567	2,477,349
Gap	441,711	546,351	648,547	747,774	1,093,007	1,187,833	1,280,098	1,139,475	0	0
Fund Balance	6,643,085	6,096,735	5,448,187	4,700,413	3,607,406	2,419,573	1,139,475	0	0	0

**First 5 Solano
Long-Term Financial Plan
Scenario 2 - Two 5-Year Funding Cycles**

Stepdown
after 5 years

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	FY2016/17	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/24	FY2025/26
Fund Balance (Beginning)	7,084,796	6,643,085	6,096,735	5,448,187	4,700,413	3,607,406	3,084,573	2,472,135	1,772,577	988,303
Tobacco Tax - Prop 10	3,176,200	3,073,327	2,973,316	2,876,683	2,783,191	2,692,737	2,605,223	2,520,554	2,438,636	2,359,380
Interest	28,339	26,572	24,387	21,793	18,802	14,430	12,338	9,889	7,090	3,953
Matching Funds (First 5 CA)	248,750	248,750	248,750	248,750						
Unexpended Funds Returned to LTFP	205,000	205,000	205,000	205,000	205,000	170,000	170,000	170,000	170,000	170,000
Total Revenue	3,658,289	3,553,649	3,451,453	3,352,226	3,006,993	2,877,167	2,787,562	2,700,442	2,615,726	2,533,333
Administration	550,000	550,000	550,000	550,000	550,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
Data Collection/ Evaluation	140,000	140,000	140,000	140,000	140,000					
Program Staffing	375,000	375,000	375,000	375,000	375,000					
Internal Programs	163,000	163,000	163,000	163,000	163,000					
Systems Change	450,000	450,000	450,000	450,000	450,000					
Priorities 1-3	2,422,000	2,422,000	2,422,000	2,422,000	2,422,000					
Prop 10 Budget	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
Gap	441,711	546,351	648,547	747,774	1,093,007	522,833	612,438	699,558	784,274	866,667
Fund Balance	6,643,085	6,096,735	5,448,187	4,700,413	3,607,406	3,084,573	2,472,135	1,772,577	988,303	121,636

**First 5 Solano
Long-Term Financial Plan
Scenario 3 - 3-Year Funding Cycles**

Stepdown
after 3 years

Stepdown
after 3 years

Stepdown
after 3 years

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	FY2016/17	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/24	FY2025/26
Fund Balance (Beginning)	7,084,796	6,643,085	6,096,735	5,448,187	4,985,413	4,178,546	3,277,998	2,571,333	1,777,172	897,916
Tobacco Tax - Prop 10	3,176,200	3,073,327	2,973,316	2,876,683	2,783,191	2,692,737	2,605,223	2,520,554	2,438,636	2,359,380
Interest	28,339	26,572	24,387	21,793	19,942	16,714	13,112	10,285	7,109	3,592
Matching Funds (First 5 CA)	248,750	248,750	248,750	248,750						
Unexpended Funds Returned to LTFP	205,000	205,000	205,000	190,000	190,000	190,000	175,000	175,000	175,000	145,000
Total Revenue	3,658,289	3,553,649	3,451,453	3,337,226	2,993,133	2,899,452	2,793,335	2,705,839	2,620,744	2,507,972
Administration	550,000	550,000	550,000	3,800,000	3,800,000	3,800,000	3,500,000	3,500,000	3,500,000	3,200,000
Data Collection/ Evaluation	140,000	140,000	140,000							
Program Staffing	375,000	375,000	375,000							
Internal Programs	163,000	163,000	163,000							
Systems Change	450,000	450,000	450,000							
Priorities 1-3	2,422,000	2,422,000	2,422,000							
Prop 10 Budget	4,100,000	4,100,000	4,100,000	3,800,000	3,800,000	3,800,000	3,500,000	3,500,000	3,500,000	3,200,000
Gap	441,711	546,351	648,547	462,774	806,867	900,548	706,665	794,161	879,256	692,028
Fund Balance	6,643,085	6,096,735	5,448,187	4,985,413	4,178,546	3,277,998	2,571,333	1,777,172	897,916	205,888

First 5 Solano Commission Strategic Planning Goal Prioritization

Commission Retreat, October 24, 2015

Priority Scoring

1.	Based on information available, and my own expertise, I rate this as <i>lower</i> priority for funding.
2.	Based on information available, and my own expertise, I rate this as <i>moderate</i> priority for funding.
3.	Based on information available, and my own expertise, I rate this as <i>highest</i> priority for funding.

Goal	Your Priority Score (1, 2 or 3)
1. All children are born to their optimal health potential	
2. All children maintain optimal health	
3. All children learn and develop through high quality care	
4. All children enter kindergarten ready to learn	
5. All families are safe, stable, and self-sufficient	
6. All parents and primary caregivers support their children's development	

All Goals - Help Me Grow Solano

Program Description and Current Strategies

Help Me Grow 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:

- Help Me Grow Solano
 - Information and referral via centralized call center
 - Family navigation (for multi-need families)
 - Directory and resource management
 - Physician outreach
 - Community outreach

Commission Strategic Plan



Annual Funding:¹ \$120,000

- Children’s Nurturing Project: \$120,000

Dose: Variable

- Most families receive brief referral and connection to needed services
- At-risk families receive family navigation to connect them with multiple resources
- Families receive follow up to ensure they were successfully linked to services

Numbers Served/Reach: 885 families received linkage to community services on an intermittent basis driven by need. The population in need of this service is unknown – data development area.

Leveraging Potential: Moderate

Help Me Grow is a national model of service delivery with over 20 states participating and many localities in California are adopting the Help Me Grow model. There is a growing interest in developing this model statewide.

Supplemental Considerations: N/A

Support Level Options	A: \$120,000	B: \$175,000	C: \$250,000
Level of Service	Current level of service: Help Me Grow call center, navigation, and outreach	Provides current level of service plus collaborative HMG meetings provided	Fully staffs the call center and HMG collaborative

¹ Help Me Grow costs removed from within the PEAK program and captured here.

Goal 1 - Prenatal

Program Description and Current Strategies

BabyFirst Solano, which uses the Healthy Families America home visiting model, is a public-private partnership committed to creating a system of care in Solano County that supports and educates pregnant women to deliver healthy and drug-free babies, with special focus on improving birth outcomes for infants born to teens, African American women and women who are using or at risk of using substances during pregnancy. Current activities include:

Solano County H&SS - BabyFirst Solano (BFS)

- Outreach
- Case management
- Ensuring well-baby visits
- Breastfeeding support
- Parent education
- Provider education
- Insurance enrollment

Solano Coalition for Better Health

- Insurance enrollment for pregnant moms and newborns

Annual Funding: \$548,093

- Solano County H&SS: \$513,093 - This amount was reduced from \$1,026,186 in FY2014/15 and H&SS expects to take on this work for FY2016/17 & beyond
- Solano Coalition for Better Health: \$35,000

Dose: High to Low

- Participants in Healthy Families America begin prior to birth, and receive services until the child is 3 years old
- Pregnant women and newborns are connected to health insurance

Numbers Served/Reach: 39 infants were born in the Healthy Families America program, which is equivalent to approximately 8% of the number of babies likely to be born prematurely. Enrolled 361 expectant mothers and 708 newborns in health coverage.

Leveraging Potential: High

There are many partners providing prenatal services in Solano County.

Supplemental Considerations: Solano County H&SS has worked to take over the cost of BabyFirst Solano and there are other partners that share in the work on prenatal services. Commission could align with and support federal and state efforts to increase home visiting resources.

Commission Strategic Plan

PRIORITY AREA 1: Health and Well-Being

Goal 1:
All children are born to their optimal health potential



R1:
Mothers have healthy pregnancies

R2:
Newborns are healthy

Support Level Options	A: \$35,000
Level of Service	Health insurance for newborns and moms

Note: H&SS expects to take on the BabyFirst Solano and Healthy Families America Program for FY2016/17 & beyond. Commission's decision is whether or not they want to fund health insurance for newborns and new moms.

Goal 2 - Health Insurance

Program Description and Current Strategies

Provides low to mid-income families with children access to health coverage.
Current activities include:

- Solano Kids Insurance Program (SKIP)
 - Outreach
 - Enrollment
 - Retention

Annual Funding: \$245,000

- Solano Coalition for Better Health: \$245,000

Dose: Low

- Uninsured children enrolled in health insurance
- Follow-up at 3, 6, 9 and 12 months to ensure continued coverage

Numbers Served/Reach: 614 children enrolled in health insurance, which is approximately 34% of the estimated uninsured child population under 6.

Leveraging Potential: High

Health insurance coverage is evolving with implementation of the Affordable Care Act, and it is likely that other resources will be available to support this strategy within a few years.

Supplemental Considerations: Integrate with current Solano County efforts for health insurance enrollment.

Commission Strategic Plan

PRIORITY AREA 1: Health and Well-Being

Goal 2:
All children maintain optimal health



R3:
Children access comprehensive health insurance and health care services

Support Level Options	A: \$245,000	B: \$200,000	C: \$100,000
Level of Service	Current level of service: health insurance outreach, enrollment, retention, and premium subsidy	Current level of service with no premium subsidy	Reduced outreach and enrollment

Goal 2 - Mental Health

Program Description and Current Strategies

Provides outreach, education and training for parents and providers, as well as screenings, assessments, referrals to treatment and safety-net services for children aged 0-5 and their families, as appropriate. Current activities include:

- Partnership for Early Access for Kids (PEAK)
 - High risk screenings
 - Assessments
 - Provider and caregiver education
 - Parent coaching
 - Interdisciplinary team (IDT) assessments
 - Case management
- Short-term limited treatment
- Referrals to EPSDT for longer-term treatment
- Solano County H&SS EPSDT:
 - Case management
 - Mental health treatment

Annual Funding:² \$610,000 First 5 + \$556,000 MHSA-PEI

- PEAK: \$866,000 = \$310,000 First 5 + \$556,000 MHSA
 - Children’s Nurturing Project: \$349,000
 - EMQ Families First: \$343,000
 - Child Haven: \$123,000
 - Solano Family and Children’s Services: \$55,000
- Solano County H&SS EPSDT: \$300,000

Dose: Variable

- Developmental screenings provided to high-risk children
- All Medi-Cal eligible children with high mental health needs receive intensive treatment for 7-months (average)

Numbers Served/Reach: 326 children were screened for mental and developmental health concerns. 424 children received mental health treatment. The population in need of mental health treatment is unknown – data development area.

Leveraging Potential: Moderate

First 5 Solano already leverages MHSA and EPSDT. With the Affordable Care Act, health care is included as a covered service.

Supplemental Considerations: Align with and support First 5 Association policy platform that calls for developmental screenings for all children.

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

Support Level Options	A: \$610,000	B: \$450,000	C: \$300,000
Level of Service	Current level of service: PEAK and EPSDT	Treatment for high-risk children and fewer developmental screenings	Treatment services only for very high risk children

² Funding committed through FY2016/17 & Help Me Grow expenses captured elsewhere.

Goal 3 - Child Care

Program Description and Current Strategies

Provides access to childcare for working parents and development of the Early Childhood system including, teacher education, and environments that support opportunities for children to thrive. Current activities include:

IMPACT

- Coordinate, assess and improve early learning settings through the implementation of CA-QRIS Framework Elements and Continuous Quality Improvement elements

Head Start

- Provide wrap-around child care to Head Start families (full day)
- Provide a Head Start facility in Fairfield

Annual Funding: \$226,000 F5 Solano + \$250,000 F5CA

- IMPACT: First 5 Solano \$40,000 + \$250,000 First 5 CA
- Child Start (Head Start Wrap-Around): \$144,000
- Child Start (Head Start Facility at Beck Ave/Fairfield): \$42,000

Dose: Variable to Intensive

- IMPACT – Variable – sites can come in at various levels of engagement, addressing between 1 and 15 quality standards
- Head Start – Intensive – most intensive child care program with multiple strategies, including parent education, family engagement, mental health screening, etc.

Numbers Served/Reach: 40 children received quality, full-day subsidized care, which is approximately 2% of children eligible for a child care subsidy and needed care but did not receive it. 56 early care and education sites will receive quality support which is 10% of licensed care settings.

Leveraging Potential: Moderate

Secured funding for new First 5 California IMPACT program brings additional resources to Solano. This grant, along with the CDE grant for similar work awarded to Solano County Office of Education, is expected to expand quality resources.

Supplemental Considerations: Align with current effort at the state level to increase rates, availability, and quality of child care.

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

Support Level Options	A: \$477,000	B: \$326,000
Level of Service	Current level of service: Option B plus Head Start wrap-around childcare	Provides IMPACT program and Beck Ave Facility space

Note: Commission has already committed to the level of funding in Option B for 5 years. Commission's decision is whether or not they want to fund beyond the commitments already made in IMPACT and the Beck Ave Facility.

Goal 4 - School Readiness

Program Description and Current Strategies

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

- Pre-Kindergarten Academies
 - Outreach to children with no prior preschool experience
 - Classroom instruction
 - Parent education and engagement
 - Child assessment
 - Kindergarten articulation

Annual Funding: \$200,000

- Fairfield-Suisun USD: \$89,748
- Travis USD: \$39,948
- Vacaville USD: \$20,000
- Vallejo City USD: \$49,900
- Benicia USD: \$10,000
- River Delta USD: \$10,000
- Circle of Friends Child Development Center: \$10,000
- Miracle Christian Worship Center: \$10,000

Dose: Intensive

- Intensive for a short period of time

Numbers Served/Reach: 570 children attended a pre-kindergarten academy, which is approximately 20% of 4-year-olds who were not enrolled in preschool.

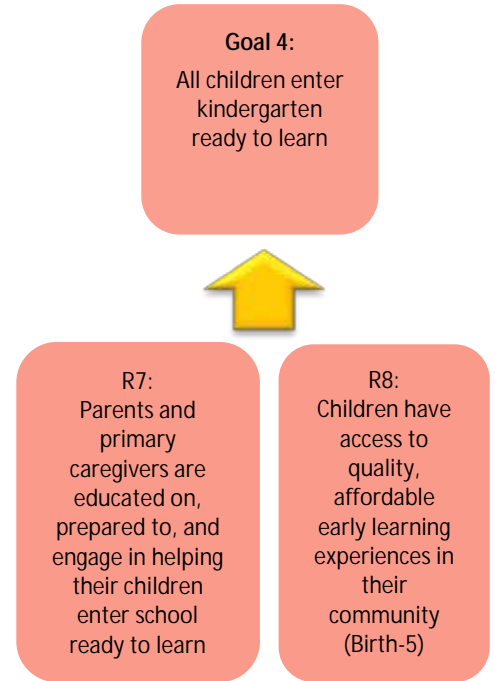
Leveraging Potential: Moderate

The school districts are the most likely partners that could bring resources to support this goal area.

Supplemental Considerations: N/A

Commission Strategic Plan

PRIORITY AREA 2: Early Childhood Learning and Development



Support Level Options	A: \$200,000	B: \$150,000	C: \$80,000
Level of Service	Current level of service: Pre-K academies for 20 classrooms	Pre-K academies for 15 classrooms	Pre-K academies for 8 classrooms

Goal 5 – Family Support

Program Description and Current Strategies

Provides access to comprehensive neighborhood-based family strengthening services for at-risk and high-risk families with children to improve family functioning and reduce child abuse and neglect. Current activities include:

- Neighborhood-Based Family Resource Centers
 - Basic needs support and case management
 - One-on-one assessment, assistance, and linkage to community resources
 - Home visiting
 - Parent education

- Child Welfare Social Worker & Public Health Nurse
 - Home visiting for high-risk families to support work of FRCs

- Homeless Shelter
 - Case management, housing, and linkage to community resources

Annual Funding: \$860,000

- FRCs: \$629,992
- Solano H&SS for CWS & PHN: \$187,956
- Homeless Shelter: \$42,053

Dose: Variable

- At-risk families receive intensive case management
- Some families have brief interventions to meet basic needs

Numbers Served/Reach: 1,123 families were assessed and received support to meet basic needs, which is approximately 18% of families in poverty with children under 5 in Solano County. 404 families received case management.

Leveraging Potential: Low

There are very few funding partners for Family Resource Centers, which is a trend that has been identified across the state. Funding opportunities are generally specific to a particular service. For example, the Solano FRC Network just received a 5-year federal grant, directed to support responsible fatherhood.

Supplemental Considerations: Pursue strategies to mitigate poverty, promote self-sufficiency and help families achieve financial stability.

Commission Strategic Plan

PRIORITY AREA 3:

Family Support and Parent Education

Goal 5:

All families are safe, stable, and self sufficient



R9:

Families know about and access the necessary community support systems and services to meet their basic needs

R10:

Children are raised in safe homes and healthy communities

Support Level Options	A: \$860,000	B: \$600,000	C: \$430,000
Level of Service	Current level of service: FRCs, CWS & PHN, homeless shelter	Support all FRC strategies at a level of service which is on par with support from the County General Fund for services to the 6-18 population	Numbers of children and families served reduced

Goal 6 – Parent Education

Program Description and Current Strategies

Provide parenting classes and workshops to families. Current activities include:

- Parent Education
 - Parent workshops and courses
 - Online instruction
 - Parent participation preschool

Annual Funding: \$95,000

- Fairfield-Suisun Unified School District: \$95,000

Dose: Variable

- Families participate in a variety of workshops and courses
- Parents attend preschool with their child twice a month

Numbers Served/Reach: 301 parents served on an intermittent basis driven by need. The population in need of this service is unknown – data development area.

Leveraging Potential: Low

Parenting programs across the state in other First 5 agencies are generally funded in isolation. There are several Solano agencies offering parent education services that are supplementary to other services.

Supplemental Considerations: N/A

Commission Strategic Plan

PRIORITY AREA 3: Family Support and Parent Education

Goal 6:

All parents and primary caregivers support their children's development



R11:

Using community resources and supports, parents and primary caregivers are educated on and practice effective

Support Level Options	A: \$155,000	B: \$95,000	C: \$60,000
Level of Service	School-based parenting education plus Parent Leadership Training Institute (2 cohorts)	Current level of service: School-based parenting education	Parent Leadership Training Institute (2 cohorts)

Summary of Program Investment

**First 5 Solano
2016 & Beyond**

Goal	Initiative	Option A	Option B	Option C	Increase, Steady, Taper	2016/17	2017/18	2018/19	2019/20	2020/21	Total	Commission Direction/Notes
All	Help Me Grow	120,000	175,000	250,000							-	
Goal 1	Prenatal	35,000	-	-							-	
Goal 2	Health Insurance	245,000	200,000	100,000							-	
Goal 2	Mental Health	610,000	450,000	300,000							-	
Goal 3	Child Care	477,000	326,000	-							-	
Goal 4	School Readiness	200,000	150,000	80,000							-	
Goal 5	Family Support	860,000	600,000	430,000							-	
Goal 6	Parent Education	155,000	95,000	60,000							-	
All	Discretionary Fund	250,000	100,000	50,000							-	
Total:						-	-	-	-	-	-	
Target: \$2,422,000 annually					Available:	2,422,000	2,422,000	2,422,000	2,422,000	2,422,000		
Target: \$2,422,000 x 5 years = \$12,110,000					Available:						12,110,000	
					Balance:						12,110,000	