



**Three Year
Program Investment
Framework
2005 - 2008**

**Prepared in partnership with
Sadlon & Associates, Inc.**

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First 5 Solano Three Year Program Investment Framework 2005 - 2008

First 5 Solano's Program Investment Plan for 2005 - 2008 will be developed over the next several months and will be consistent with the Commission's 2004 Strategic Plan and the policies defined in the Long Term Financial Plan. The Three Year Program Investment Plan will communicate how the Commission's funds will be allocated across different kinds of grants and among the Commission's Goals, including Goals highlighted in the Strategic Plan. The Program Investment Plan will not specify grantees or contracts.

In the Long Term Financial Plan for 2005 – 2015, the Commission defines its spending as occurring in two phases – a period of transitional funding and a period of sustained investment. The transition period comprises the first two years of this Three Year Program Investment Plan (2005/06 and 2006/07). The third year of this plan is the initial year of sustained investment. Each phase will be addressed separately in the Three Year Program Investment Plan.

Commission spending on program investment over the transition period will be defined over the next several months. The third year of the current Program Investment Plan will be more specifically defined as further information becomes available, allowing the Commission to make sound decisions regarding its longer term investments.

The following pages provide:

1. A set of worksheets that, when completed, will comprise the Three Year Program Investment Plan. The first worksheet is for the transition period and the second is for the initial year of sustained investment. (pages 2-4)
2. A summary of the Commission's existing funding commitments from 2004/05 through 2007/08 and information on the current investments that are scheduled to expire during that time period (pages 5 and 6)
3. A calendar of planned and potential funding opportunities for 2004/05 (page 7)
4. The Commission's Strategic Framework (page 8)

These tools and information are designed to support the Commission's deliberations and decision-making regarding the Three Year Program Investment Plan.

First 5 Solano Three Year Program Investment Worksheets

Transition Period - 2005/06 and 2006/07

Using the worksheet on the following page, the Commission will consider four types of grants for 2005/06 and 2006/07:

- **Continuation of existing services**
- **New multi-year services**
- **One-time grants**
- **Discretionary grants**

Existing commitments during this time period include:

- \$813,892 each year to School Readiness (Goal 6)
- \$1,426,957 in 2005/06 and \$790,045 in 2006/07 for the prenatal initiative (Goal 1)

In its Strategic Plan Update process, the Commission highlighted five Goals for its **new** grants. The Commission considered the existing programs in other Goal areas when narrowing its list to the highlighted five. Therefore, some existing services support non-highlighted Goals. The Commission may elect, through a process of program and community evaluation, to continue to fund those services at some level – through the existing grantees or through other service providers.

The Commission will use the following steps to complete this worksheet:

- Determine the portion of available funds to allocate to each type (continuation; new multi-year; one-time) - September 2004
- Within each type, determine target amounts for each Goal - October 2004
- Finalize the calendar for distributing funds - December 2004

Initial Year of Sustained Investment - 2007/08

The worksheet on page 4 is for the third year of this plan. In its Long Term Financial Plan, the Commission determined that sustained investment would begin in 2007/08, and would include the following types of program investments:

- **Major Grant Programs** -- \$2,750,000 which may include:
 - "Promising Programs"¹ (\$615,000 for School Readiness Initiative is already committed)
 - "Dedicated Programs"
- **One-Time Grants** – up to \$500,000
- **Discretionary Grants** – up to \$250,000

It is premature for the Commission to decide in more detail how to direct these grants. In its 2005 and 2006 updates of the Three Year Program Investment Plan, the Commission will incorporate new information as appropriate. For example, the Commission anticipated in its Long Term Financial Plan that it would begin to assess potential dedicated programs in December 2006 as part of the overall process of determining allocations for funding to begin in June 2007.

¹ See Long Term Financial Plan Section V for definitions of "Promising Programs" and "Dedicated Programs"
First 5 Solano Children and Families Commission Three Year Program Investment Framework

**First 5 Solano
Program Investment Worksheet - Transitional Funding**

	2005/06	2006/07
Multi-Year Grants		
Continuation of existing services		
G1 ² : All children are born to their optimal health potential	\$1,426,957	\$790,045
G2: All children have access to health care		
G3: All children maintain optimal health		
G4: All children's learning and development are integrated into the community		
G5: All children receive high quality child care		
G6: All children enter kindergarten ready to learn	\$813,892	\$813,892
G7: All families have access to support systems and community services		
G8: All parents support their child's development		
New multi-year services		
G2: All children have access to health care		
G4: All children's learning and development are integrated into the community		
G5: All children receive high quality child care		
G6: All children enter kindergarten ready to learn		
G7: All families have access to support systems and community services		
One-Time Grants		
G2: All children have access to health care		
G4: All children's learning and development are integrated into the community		
G5: All children receive high quality child care		
G6: All children enter kindergarten ready to learn		
G7: All families have access to support systems and community services		
Discretionary	\$250,000	\$250,000
Total Committed	\$2,240,849	\$1,603,937
Total Uncommitted (available)	\$2,259,151	\$1,796,063
Total Program Investment	\$5,000,000	\$3,400,000

² G=Goal; see full Strategic Framework on page 8. Amounts in Goal 1 are those currently committed for Prenatal Services. Amounts in Goal 6 are those currently committed for School Readiness Initiative.

First 5 Solano Program Investment Worksheet – Sustained Investment

	2007/08
Major Grant Programs	\$2,750,000
Promising Programs	
G2: All children have access to health care	
G4: All children's learning and development are integrated into the community	
G5: All children receive high quality child care	
G6: All children enter kindergarten ready to learn	\$615,000
G7: All families have access to support systems and community services	
Dedicated Programs	
G2: All children have access to health care	
G4: All children's learning and development are integrated into the community	
G5: All children receive high quality child care	
G6: All children enter kindergarten ready to learn	
G7: All families have access to support systems and community services	
<i>Available for Major Grant Programs</i>	<i>\$2,135,000</i>
One-Time Grants	\$500,000
Mini-Grants	
G2: All children have access to health care	
G4: All children's learning and development are integrated into the community	
G5: All children receive high quality child care	
G6: All children enter kindergarten ready to learn	
G7: All families have access to support systems and community services	
Mid-sized Grants	
G2: All children have access to health care	
G4: All children's learning and development are integrated into the community	
G5: All children receive high quality child care	
G6: All children enter kindergarten ready to learn	
G7: All families have access to support systems and community services	
<i>Available for One-Time Grants</i>	<i>\$500,000</i>
Discretionary	\$250,000
Total Program Investment	\$3,500,000

First 5 Solano Three Year Program Investment Plan Summary of Existing Commitments

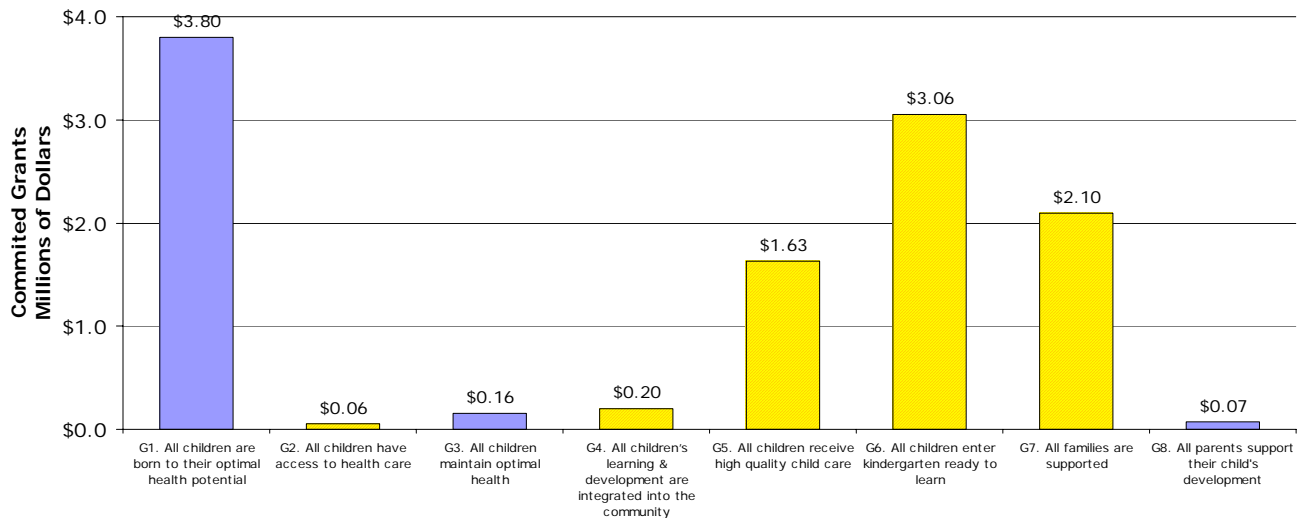
The Commission has already committed many of its program investment dollars for the coming years, as summarized on the following table. After the table, there is a graph showing how these commitments support the Commission's Goals.

Committed Program Investments

	2004/05	2005/06	2006/07	2007/08
Multi-year direct service	\$2,669,432			
Prenatal Initiative	\$1,422,963	\$1,426,957	\$790,045	
CARES	\$889,958			
School Readiness	\$813,892	\$813,892	\$813,892	\$615,000
Child Care Initiatives	\$680,000			
Other committed grant funds	\$136,348			
<i>TOTAL Committed</i>	<i>\$6,612,593</i>	<i>\$2,240,849</i>	<i>\$1,603,937</i>	<i>\$615,000</i>
<i>TOTAL Uncommitted</i>	<i>\$0</i>	<i>\$2,759,151</i>	<i>\$1,796,063</i>	<i>\$2,885,000</i>

Commitments by Goal – Current Year and Three Year Plan 2004 – 2008

(striped bars are highlighted Goals)



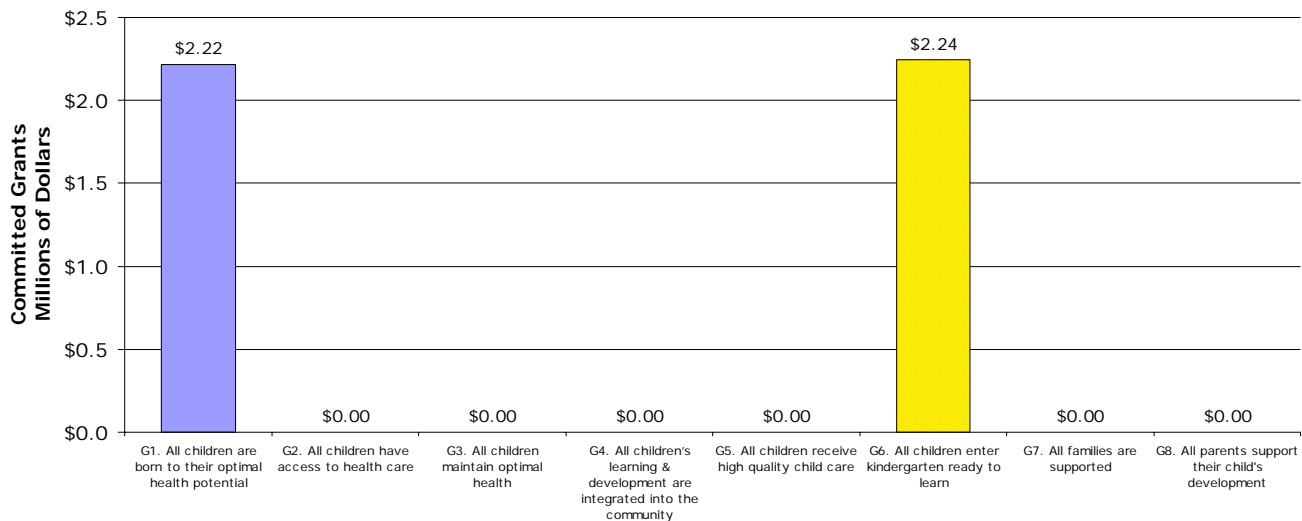
The following services, which are currently funded by the Commission, expire by June of 2005. The graph that follows shows the Commission's committed funding by Goal for 2005/06 – 2007/08, after these services expire.

Services Expiring by June 2005

Service	2004/05 Amount	Goal
Family support home visits	\$1,551,386	Goal 7
Child care provider incentives	\$889,000	Goal 5
Family support	\$660,000	Goal 7
Substance abuse	\$358,508	Goal 7
Pre school slots	\$189,000	Goal 6
Health outreach and premiums	\$100,000	Goal 2
TOTAL	\$3,747,894	

Current Commitments by Goal – Three Year Plan 2005 – 2008

(striped bars are highlighted Goals)

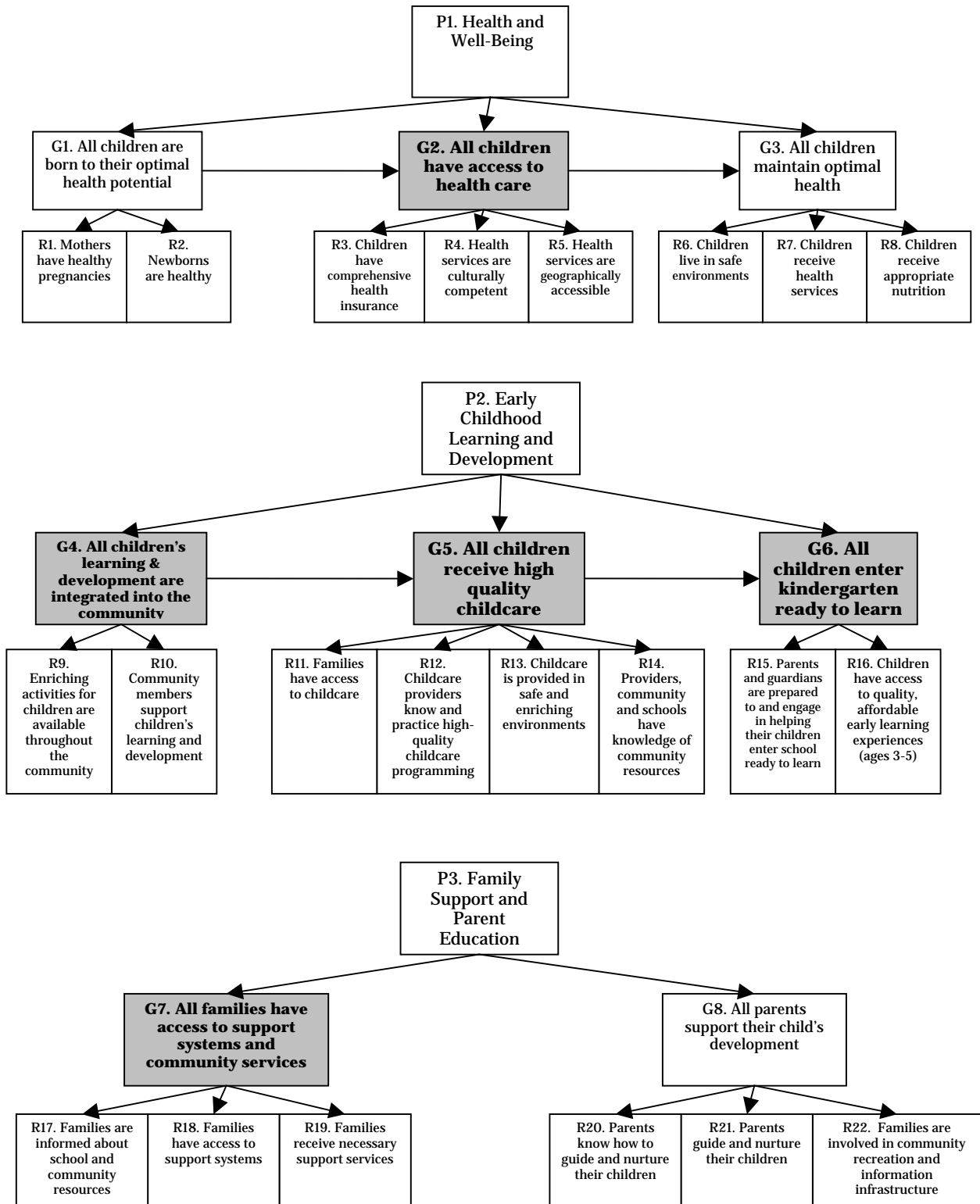


Proposed timing of funding opportunities for 2004/05

Title	Amount	Funding Mechanism	Apr – Jun 2004	July - Sept 2004	Oct - Dec 2004	Jan - Mar 2005	Apr - Jun 2005
1. Child Care/ Facility Develop.	\$130,000	Provider Capacity Building & TA	Issue (Solicitation)	Fund (Grant(s)) \$130,000			
2. Carryover Grants	\$136,348	\$70K Direct service & \$66,348 capital grants		Issue	Fund \$136,348		
3. Prenatal Initiative	\$1,665,000	Direct service grants		Issue		Fund \$1,665,000	
4. Child Care Mini-Grants	\$200,000	Mini-grants		Issue	Fund \$200,000		
5. Child Care/Teen Parent Slots	\$150,000	Direct service grants			Issue		Fund \$150,000
6. Child Care/Training Initiative	\$100,000	Provider Capacity Building and TA			Issue		Fund \$100,000
7. Child Care/Early Mental Health	\$100,000	Direct service grants			Issue		Fund \$100,000
8. Open funding for one-time grants **	-0-	Mini & Mid-size grants; 1-to-2 year capacity building			(Allocate)	Issue	
9. New major grants **	-0-	Direct service grants				(Allocate)	Issue
TOTAL	\$2,481,348			\$130,000	\$336,348	\$1,665,000	\$350,000

** Potential opportunities – not currently allocated funding

Strategic Framework--developed through the Strategic Plan Update process and revised together with the evaluators.



Shaded boxes = highlighted Goals