

First 5 Solano Children and Families Commission

2016 Strategic Plan Update

2016-2018 Program Investment Plan

April 12, 2016

Strategic Plan Background

- ▶ Strategic Plan is “mission-critical” for First 5 Solano
 - ▶ 1 of 3 Foundational Documents for Commission
 - ▶ Required by statute
 - ▶ Basis for investments
 - ▶ Reviewed annually, updated periodically
 - ▶ Last update: 2012 (4-year funding cycle)

Research, Data, Input

- ▶ Key child and family outcomes and indicators
- ▶ Early childhood system strengths, partners, and gaps
- ▶ Scan of bay area First 5 Strategic Plans
- ▶ Key informant interviews of local leaders

Vision ☆ Mission

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

First 5 Solano Children and Families Commission
is a leader that fosters and sustains effective programs and partnerships with the community to promote, support and improve the lives of young children, their families and their communities

We only fund what works

We know that investing in community builds stronger generations to come

We use our unique position between systems to make lasting changes

We know we can't achieve results alone

Overarching Principles

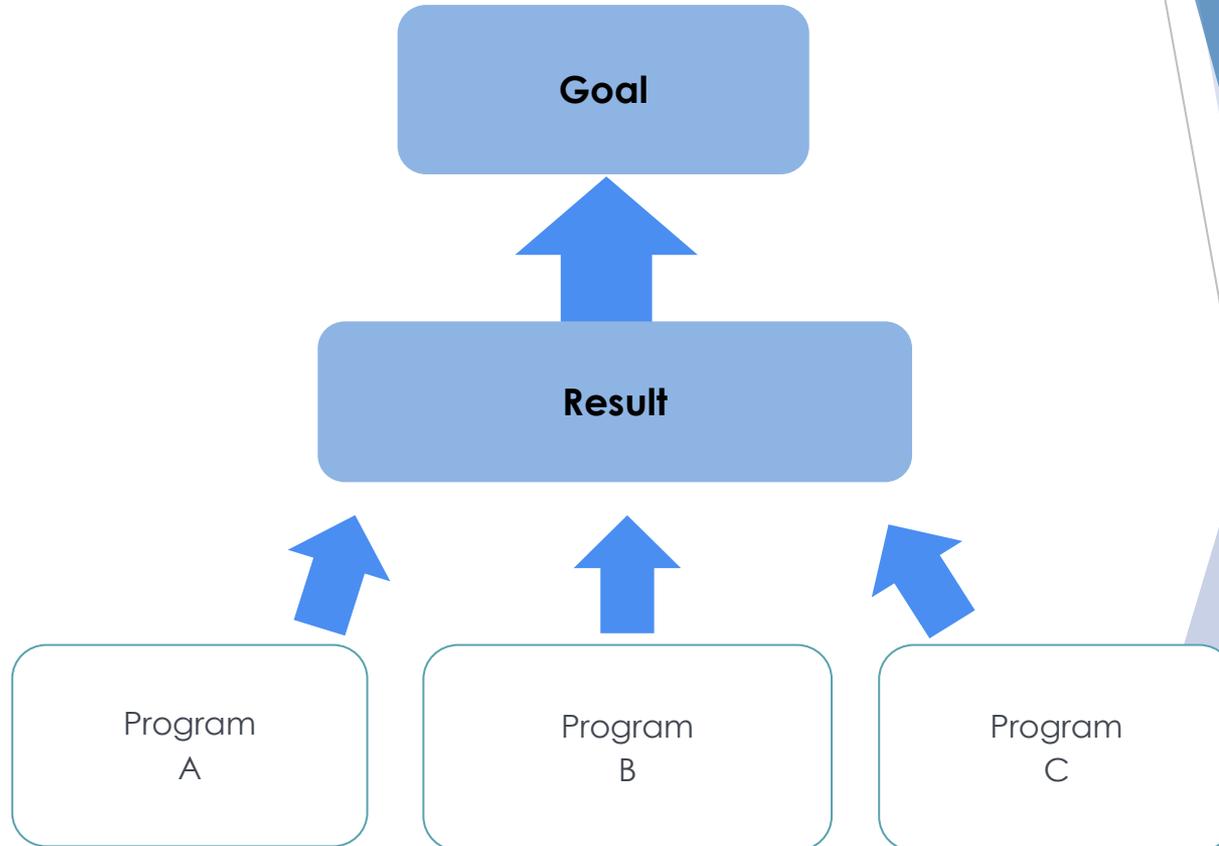
Evidence-based ● Trauma-informed
Access ● Focused on high-risk/need
Coordination ● Collaboration ● Leveraging

Core Values

Collaboration	Integrity
Innovation	Accountability
Community Engagement	Sustainability
Respect for Diversity	Equity
Advocacy	Integration

Strategic Framework Overview

PRIORITY AREA



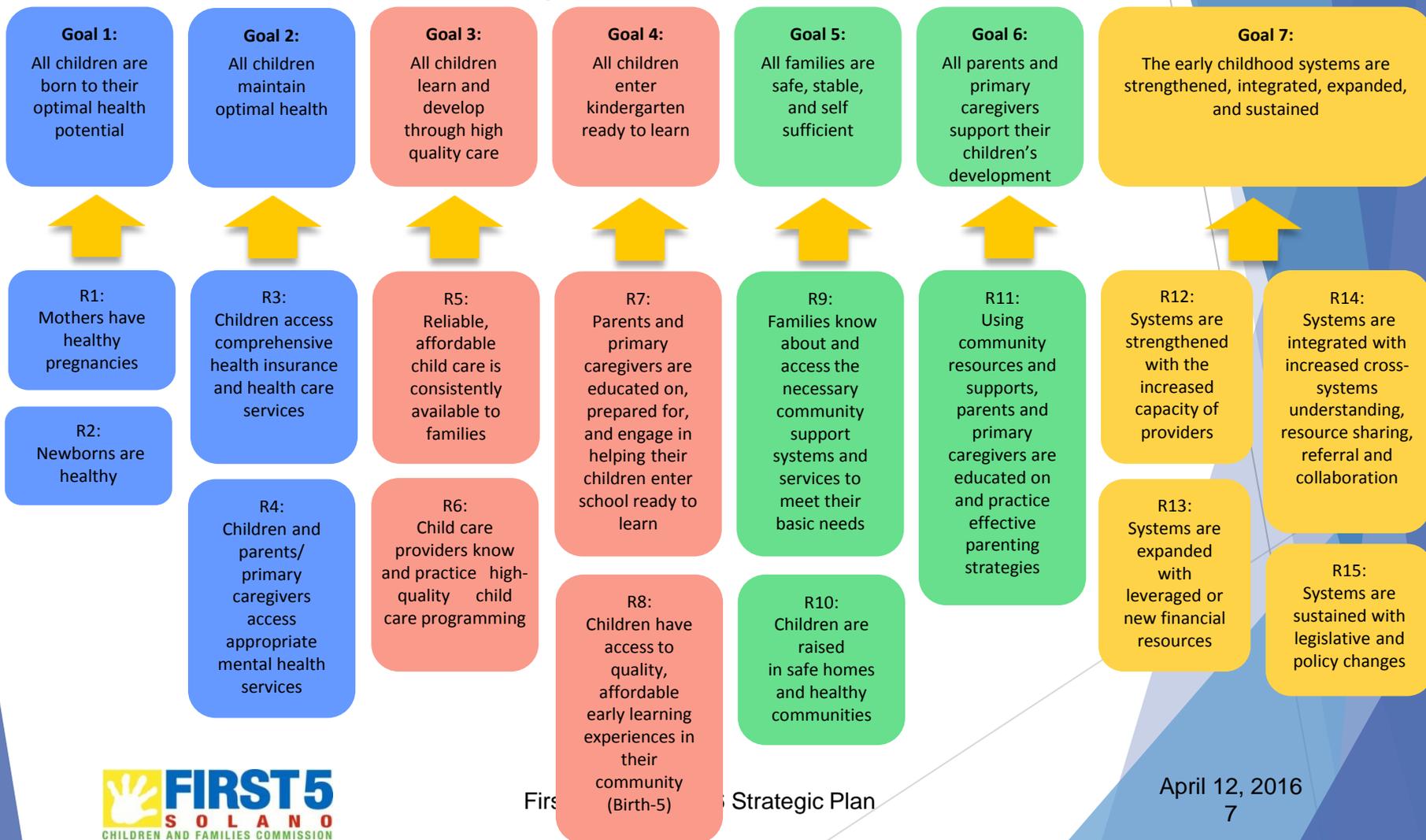
Updated Strategic Framework

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



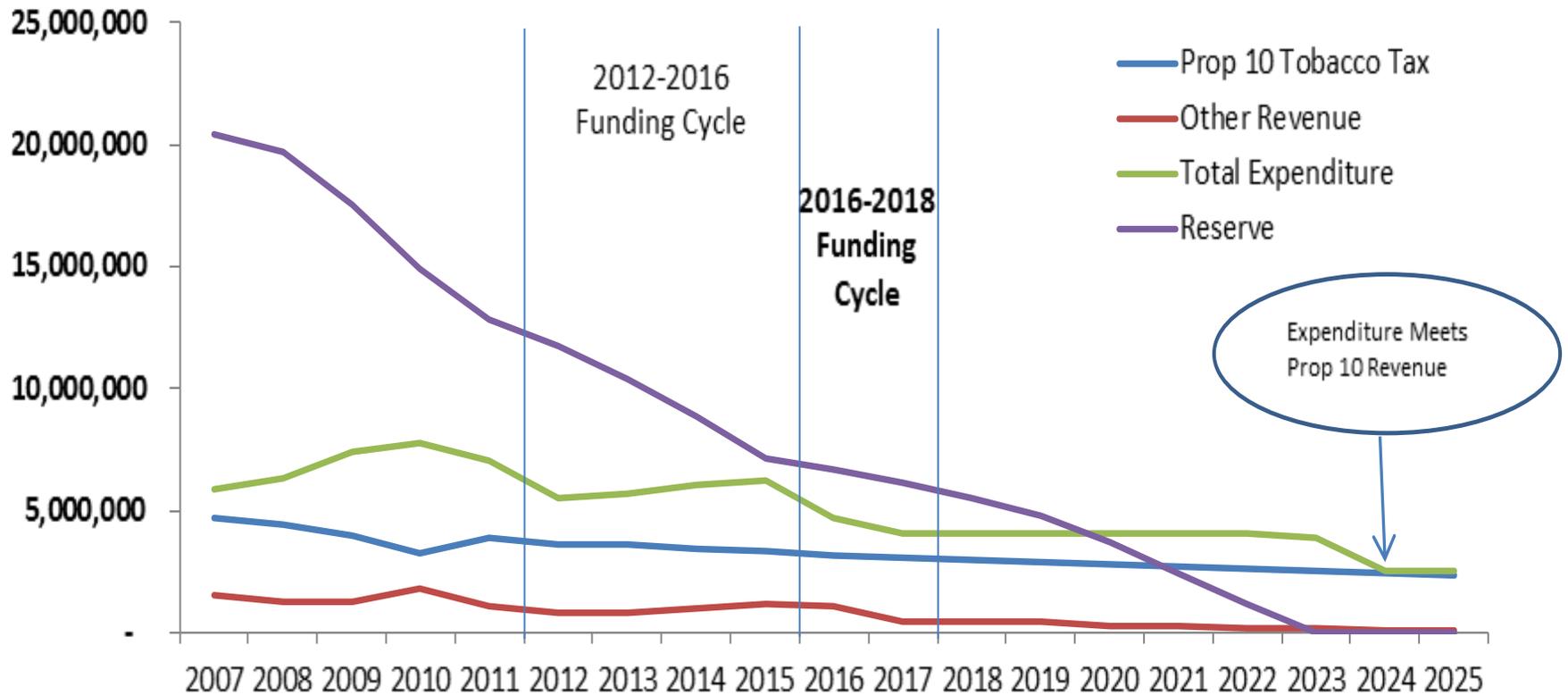
How do we measure our success?

Goal	Result	Potential Indicators/Performance Measures
All children maintain optimal health	Children access comprehensive healthcare insurance and services	Number/percentage of young children with health insurance coverage
		Number/percentage of low-income children who attended well-baby and well-child visits
All children learn and develop through high quality care	Children have access to quality, affordable early learning experiences in their community (Birth-5)	Number/percentage of children with improved school readiness skills (e.g., gross motor, fine motor, self-regulation, social expression, and academics)
All families are safe, stable, and self-sufficient	Families know about and access the necessary community support systems and services to meet their basic needs	Number/percentage of families with increased knowledge of and access to basic needs supports
		Number/percentage of families with young children showing improvement in financial stability

Program Investment Plan Background

- ▶ Program Investment Plan deploys Commission dollars
 - ▶ 2nd of 3 Foundational Documents for Commission
 - ▶ Links to and supports the Strategic Plan
 - ▶ Outlines community investments
 - ▶ 2-year funding cycle

Funding Gap



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
Total Revenue	3,658,289	3,553,649
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	2,422,000	2,422,000
Prop 10 Budget	4,100,000	4,100,000
Gap	441,711	546,351
Fund Balance (Ending)	6,689,615	6,143,451

Investments in Direct Services

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
Total:			2,422,000	2,422,000	4,844,000

Upcoming 2 Years

- ▶ Contract for direct services
- ▶ Implement internal programs
- ▶ Develop a plan for Systems Change efforts
- ▶ Work to bridge remaining funding gap

Thank you, First 5 Commissioners!

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