

First 5 Commission of San Diego

March 9, 2009

Staff Report

Contracts Update

- Kit for New Parents. A total of 15,617 Kits were distributed from November 2008 – January 2009. A total of 306,408 Kits have been distributed from January 2002 – December 2008.
- Innovative Grant Opportunities. Since the inception of the program in January 2004, the Commission has approved awards for thirty-six (36) Innovative Grants. Staff is currently monitoring eight (8) active contracts.
- Responsive Funds. Since the inception of the program in October 2006, the Commission has approved awards for six (6) responsive grants.

Health Projects Update

- Healthy Development Services (HDS). The project countywide coordinator, the American Academy of Pediatrics, has been working with First 5 staff and regional lead agencies to improve system consistency and integration of services. All contractors and their subcontractors are now using the CMEDS data system for their quarterly reports.
- KidSTART (formally SART): There two (2) KidSTART workgroups, one that is identifying community and clinical pathways, and the second group is planning the implementation of a KidSTART Center. Both groups have met three (3) times. At both workgroups common goals and “understandings” were identified and a definition of the target population was discussed. The planning groups are working towards the design of a pilot project that will knit together existing services and funding streams.
- Fluoridation. Negotiations with the City of San Diego for planning and construction to provide fluoridation at all three water treatment plants began November 6, 2008 and may conclude before the end of this month (March 2009).
- Oral Health Initiative (OHI). The project is on target and OHI staff and partners continue to meet monthly to share best practices. The lead contractor and subcontractors have migrated reporting completely to CMEDS.
- Healthcare Access (HCA). HCA is on target and partners continue to meet quarterly to share best practices. The lead contractor and subcontractors have migrated reporting completely to CMEDS.

School Readiness Update

- Preschool for All (PFA). In January, the PFA Demonstration Project reached the half-way point (2 ½ years) of its five-year implementation. PFA has successfully met or surpassed all program goals for the number of providers and children served in the eight targeted communities. At the March 9, 2009 meeting, the Commission will hear a presentation detailing the accomplishments of PFA.
- CARES. This program is on target and there are no significant updates to report.

- School Readiness (SR). After completion of district training and technical assistance on the newly implemented CMEDS, all SR providers are submitting their quarterly reports for the first time in the second quarter.
- Special Needs Project (SNP). In February the SNP Leadership Team met with other participating demonstration sites in a one-day working session that focused on examples, strategies and effective practices utilized by the Special Needs Project sites and other counties throughout California to develop and sustain innovative approaches for universal screening, access to and coordination of services and supports and inclusion of children with special needs.
- Reach Out and Read. ROR San Diego is scheduled to host its first ever Early Childhood Literacy Summit on March 21 in Carlsbad. The day long summit will feature keynote speakers and guest authors presenting on topics of the importance of early literacy and brain development.

Community Engagement Update

- Public Awareness and Community Outreach. The public education campaign promoting the Commission's Healthy Development Services (HDS) program concluded at the end of February. A post-campaign household survey is being conducted as part of the evaluation of the campaign's effectiveness. Results of the public education campaign evaluation will be presented to the Commission at its April meeting. As a part of the campaign, Channel 10 News has featured monthly interviews highlighting First 5 San Diego programs. On January 27, 2009 the station aired an interview with Jennette Lawrence from Family Health Centers regarding the newly opened North Park Pediatric Clinic and Development Center (a Commission capital project) and HDS services; On February 13, Kim Thomas from Council of Community Clinics was interviewed about the Commission's Oral Health Initiative and on February 19th an interview with Lizette Lozano with Regional Perinatal System's Welcome Baby program about the new Asian language versions of the Kit for New Parents was aired. Staff worked with MJE to develop and issue a media advisory and press release regarding the launch of new Asian Kits, and participated in the launch event hosted by the Welcome Baby program on February 18th. Staff continue to work with MJE and First 5 providers in meetings with local legislators to provide information about the First 5-funded services in their jurisdictions. In the past several weeks meetings have been held at the local offices of Senators Christine Kehoe and Mark Wyland, and Assemblymembers Marty Block, Joel Anderson, Nathan Fletcher and Mary Salas.
- Parent Development Initiative. The First 5 for Parents project is in its third year and continues to provide parent education and support services through ten (10) contractors across the county. Contract amendments extending the project through FY 2009-10 have been executed per the Commission's action of November 3, 2008.
- Strategic Planning. Staff continue to work with the strategic planning consultant, MIG, Inc., in developing the Commission's new strategic plan for 2010 – 2015. During January and February, key informant interviews and parent focus groups were conducted, and on January 21 a focused discussion on needs and assets was held at the all-contractor meeting. In mid-February, web-based surveys were launched to seek input from an even greater range and number of parents and providers. A preliminary community needs assessment report has been drafted using a variety of existing data sources and input from parents, providers, and subject matter experts. The draft report has been amended with feedback received from the strategic planning team, TPAC and the Commission and is being used to develop proposed goals and objectives for the new strategic plan.

Evaluation Update

- Fiscal Impact Study. Harder + Company Community Research and Commission staff have contracted with economic professors Abbas Grammy, David Berri and Jennifer Van Gilder to perform different components for a fiscal impact study of Prop 10 in San Diego County. Dr. Grammy has completed a first draft of the report analyzing local job creation/workforce impact due to First 5 San Diego. Data from the Healthcare Access Initiative and the Oral Health Initiative

is been finalized for a cost benefit analysis of program impacts. The intent is to also examine long-term, tobacco-related health costs due to the Proposition 10 tobacco tax, though there are data limitations on locally-generated tobacco tax revenues. This study will use methodology employed in fiscal impact studies in other counties.

- Family Survey. The Family Survey was completed in early December and a draft report is under review by the Evaluation Leadership Team. It is anticipated that findings will be presented to the Commission in April. Over 1,200 households in San Diego County with children ages 0 to 5 responded to this random-digit-dial telephone survey on a range of issues concerning young children. In addition, there was a target to administer the Ages & Stages Questionnaire – Social Emotional (ASQ-SE) to a minimum of 200 families to get data not otherwise available on social emotional indicators for young children. Remarkably, 845 families agreed to also complete the ASQ-SE. This far exceeds expectations and suggests there will be a rich data set on social emotional factors for young children.
- Data System. Contractors submitted their second quarter reports for the first time using the CMEDS system. First 5 contract managers can now review data via the system. There are currently over 300 trained users – far exceeding the target.
- The 211 Secret Shopper Survey project has concluded. Commission staff, its evaluation contractor and 211 staff will meet to review survey results and examine how this project has improved 211 processes and training.
- PFA Redesign. Commission staff and Harder+Company have been meeting with the San Diego County Office of Education (SDCOE) to examine and update the PFA evaluation framework. The original framework was based upon a statewide design and the PFA Master Plan. The revised framework will better integrate with the operation of the PFA Demonstration Project. The work began in December 2008 and should conclude by March 2009. The new framework will be reviewed by the Evaluation Leadership Team (ELT).

Fiscal Update

- The Finance Committee reviewed the January Balance Sheet on February 24, 2009. As of January 31, 2009, the yields on the Operating and Sustainability Funds were 3.56% and 4.36% respectively.
- The Committee approved a revision to the Commission's Administrative Rate Policy (F5C-012). The revised version, which includes a section on the definition of the operating budget, will be presented to the Commission for review and adoption.
- Due to the increase in appropriations for safety net programs that the Commission approved in the current year's budget, the Finance Committee has reviewed and offered guidance on how to present the FY 2008-09 Budget.
- The first draft of a budget for FY 2009-10 was reviewed by the Finance Committee at its February 24, 2009 meeting. The Committee will review a second draft at its March meeting. The Commission will review its first draft of the FY 2009-10 Budget at its April 13, 2009 meeting.
- A draft of a 10-Year Financial Plan, updated for the FY 2009-10 Budget, was presented to the Finance Committee at its February 2009 meeting. The Committee also reviewed two additional scenarios of 10-year plans that incorporate potential decreases in revenues beginning in FY 2009-10.