

First 5 Commission of San Diego

June 29, 2009

Staff Report

Contracts Update

- Kit for New Parents. A total of 18,499 Kits were distributed from January 2009 – May 2009. A total of 320,114 Kits were distributed since January 2002 – March 2009. First 5 California has informed us that San Diego will receive a Kit allocation of 57,161 for Fiscal Year 2009-10.
- Innovative Grant Opportunities. Since the inception of the program in January 2004, the Commission has approved awards for thirty-seven (37) Innovative Grants. Staff is currently monitoring ten (10) active contracts. Innovative Grant opportunities have been suspended for Fiscal Year 2009-10.
- Responsive Funds. Since the inception of the program in October 2006, the Commission has approved awards for seven (7) responsive grants and all are currently active. Responsive Funds have been suspended for Fiscal Year 2009-10.

Health Projects Update

- Healthy Development Services (HDS). HDS is an array of early identification and treatment for children with mild to moderate developmental delays. HDS also promotes positive family practices to reduce the need for more complex services. Activities include: speech and language, developmental and behavioral services as well as new born and at risk home visitation. All third quarter data has been entered into the CMEDS data system. The project countywide coordinator, the American Academy of Pediatrics, has been working with First 5 staff and regional lead agencies on enhancing data collection and evaluation for the coming fiscal year.
- KidSTART (formally SART): KidSTART is a multi-agency project to coordinate, simplify and improve the county system of developmental services for all children. There are two (2) KidSTART objectives and workgroups. One subgroup is identifying a coordinated referral system to connect families with needed developmental services. The second group is planning for the implementation of a KidSTART Center or centers. The planning groups are working towards the design of a pilot or test project that will knit together existing services and funding streams.
- Fluoridation. The Commission has partnered with The California Endowment to support water fluoridation in sub-optimally fluoridated local water districts. The first project is with the City of San Diego. The contract is in place and the City of San Diego has begun the planning and design phase to provide fluoridation at all three City of San Diego water treatment plants.
- Oral Health Initiative (OHI). OHI provides oral health services, care coordination and preventative education to children ages 1-5 and pregnant women with the objective of improving oral health, promoting positive oral health practices and increasing provider capacity. OHI staff and partners continue to meet monthly to share best practices. The Council of Community Clinics, the countywide OHI coordinator, has expanded its scope to increase treatment and care coordination capacity for young children and pregnant women.
- Healthcare Access (HCA). HCA provides outreach and application assistance for public health insurance followed by case management to support retention and appropriate utilization of health services. Partners continue to meet quarterly to share best practices. Staff continues to monitor

the effects of the state budget and potential for federal healthcare reform to ensure that HCA is relevant to the current public needs and is ready for any necessary adjustments.

School Readiness Update

- **Preschool for All (PFA) Demonstration Project.** The goal of the Preschool for All (PFA) Demonstration Project is to provide high quality preschool services, completely tuition free regardless of family income, in both existing and in new public and private center-based and home-based early childhood programs. PFA has successfully met or surpassed all program goals for the number of providers and children served in the eight targeted San Diego County communities.
- **CARES (Compensation And Retention Encourages Stability).** This statewide initiative is on target in meeting the objective to provide stipends and support to early care and education teachers so they will improve their education level and the overall workforce retention level will increase. There are no significant updates to report.
- **School Readiness (SR).** The objective of this statewide effort is to focus on strategies that focus on the “whole child” approach and address child development, improved family functioning, health and systems to ensure that young children are ready to learn. Eight school districts participate in this project and the SR school district coordinators have been working with First 5 and Harder + Co. staff to improve data collection accuracy.
- **Special Needs Project (SNP).** The First 5 California and WestEd Center for Prevention and Early Intervention hosted the final SNP Symposium in Sacramento on May 28-29, 2009. This event closed the Statewide First 5 California SNP Demonstration Project in which 10 county commissions participated. The demonstration sites reported out best practices, lessons learned and a SN Resource Guide. While the Statewide Demonstration Project is ending June 30, 2009; First 5 San Diego SNP “Kids on Track Project” will continue with one additional year of funding.
- **Reach Out and Read.** This national, evidenced-based program provides books and training to local community clinics and health providers to distribute to children 0-5 and the program is on target in meeting its objectives.
- **Mi Escuelita:** This new responsive fund grant program provides a therapeutic preschool to young children exposed to domestic violence and abuse. Program services and performance measures have been input into CMEDS; contactor is on target to meet all program goals.

Community Engagement Update

- **Public Awareness and Community Outreach.** First 5 San Diego responded to media inquiries from the Union Tribune concerning the resignation of Commissioner Charlene Tressler from the Commission. The story ran on Wednesday, June 3, 2009. A follow up story ran on Thursday, June 4, 2009. First 5 San Diego received a Public Record Act request from the Voice of San Diego on June 1, 2009. First 5 staff and County Counsel are working with the requesting reporter. First 5 California launched a statewide media campaign on June 8, 2009. Campaign elements include radio public service announcements, bus shelters and billboards.
- **Parent Development Initiative.** The First 5 for Parents project is in its third year of providing parent education and support services through ten (10) contractors across the county. The parent education focuses practices that improve parenting, promote early literacy and reduce childhood obesity. All First 5 for Parents contractors are in the process of submitting and negotiating their FY 2009-10 budget and scope of work adjustments.
- **Strategic Planning.** Staff continue to work with the strategic planning consultant, MIG, Inc., the advisory planning team and TPAC in developing the Commission’s new strategic plan for 2010 –

2015. Recent planning efforts included discussions by TPAC and the Planning Team regarding strategies around emerging critical needs, home visiting, and healthcare access, as requested by the Commission at their last meeting. A summary of their recommendations is provided as part of today's Commission agenda.

Evaluation Update

- Data System (CMEDS). This is the first year of implementation for the Commission's data system – the Contract Management and Evaluation Data System (CMEDS). Data for most Commission initiatives and projects is in CMEDS for the first three quarters. The final group of contractors and subcontractors are uploading outcomes into the system. The First 5 staff and the database and evaluation contractors are working to prepare for an automated upload for end of the year annual reporting to First 5 California as well as to generate data for the Commission's annual evaluation report. There are currently over 300 trained users – far exceeding the target.
- HDS Redesign. HDS contractors, First 5 staff and Harder+Company have been meeting in several workgroups to better target the evaluation of several key services of HDS. The group is intending to present the proposed evaluation changes to the June meeting of the Evaluation Leadership Team (ELT) for review and recommendations.
- Strategic Planning. The Commission's evaluation framework will be redesigned to align with the new strategic plan. The redesign should be completed by mid-July.
- Fiscal Impact Study. Data from the Healthcare Access Initiative and the Oral Health Initiative are being analyzed internally to identify areas for cost savings.

Fiscal Update

- Finance Committee. The Committee reviewed the May Balance Sheet at its meeting on June 23, 2009. The 10-Year Plan, as updated for the FY 2009-10 budget, was also reviewed at this meeting.
- Investment Update. For the month ending April 30, 2009, the yields on the Operating and Sustainability Funds were 3.00% and 2.74% respectively. The approved 10-year Long Range Financial Plan uses an average annual yield of 4.15% over the life of the plan (per the County Treasurer's office). The Finance Committee will revisit the 4.15% yield at its next meeting.
- Year-End. Staff has been participating in year-end workshops offered by the County's ERP team in preparation for the closing of FY 2008-09.
- Audit. Staff began preparations for the audit for the year ended June 30, 2009. The auditor's fieldwork has been confirmed to begin on August 10, 2009 and will last for two weeks.