

First 5 Commission of San Diego

June 3, 2009

Staff Report

Contracts Update

- Kit for New Parents. A total of 16,208 Kits were distributed from January 2009 – April 2009. A total of 317,823 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 nine (9) active contracts. Innovative Grant opportunities have been suspended for Fiscal Year 2009-10 pending approval of the Fiscal Year 2009-10 budget.
- Responsive Funds. Since the inception of the program in October 2006, the Commission has approved awards for six (7) responsive grants and all are currently active. Responsive Funds have been suspended for Fiscal Year 2009-10 pending approval of the Fiscal Year 2009-10 budget.

Health Projects Update

- Healthy Development Services (HDS). HDS is an array of early identification and intervention focused services for children with mild to moderate developmental delays with the objective of promoting positive family practices to reduce the need for more complex services. The project countywide coordinator, the American Academy of Pediatrics, has been working with First 5 staff and regional lead agencies to get all report data uploaded into the CMEDS system and enhancing 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 community and clinical pathways, and the second group is planning for the implementation of a KidSTART Center or centers. Both groups have now met four (4) times. The planning groups are working towards the design of a pilot or test project that will knit together existing services and funding streams.
- Fluoridation. Funds have been allocated to fund optimal community water fluoridation in sub-optimally fluoridated water districts. The contract with the City of San Diego is now in place. 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 promoting positive oral health practices and increase provider capacity. OHI staff and partners continue to meet monthly to share best practices. The Council of Community Clinics, the countywide OHI coordinator, is planning for future necessary scope adjustments as a result of the anticipated elimination of adult Denti-Cal benefits.
- 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.

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).** This First 5 California initiative is on target in meeting its object to provide universal access to screening for all children in the service area and intensive case management and support for children who have been identified as “at risk” through the screening process; Commission staff and partners continue to meet monthly to share best practices. The SNP Leadership Team and First 5 continue to identify and discuss ways to increase collaboration and improve service delivery.
- **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 North County Times, the Union Tribune and the Voice of San Diego regarding Proposition 1D. There have been subsequent media inquiries from the Union Tribune concerning First 5's role in the budget crisis. First 5 San Diego responded to a separate media inquiry from the Union Tribune, the story ran on Sunday, May 24, 2009. The visit by First 5 California's Mobile Health Van will be rescheduled to hopefully coincide with the Family Day in the Park. That event was rescheduled from May 9, 2009 due to scheduling conflicts. First 5 San Diego Public Education Campaign was nominated for a local Emmy Award in the Public Services Announcement – Single Spot or Series category. Winners will be announced on Saturday, June 13, 2009.
- **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 have submitted their FY 2008-09 third quarter progress reports in CMEDS.
- **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. April and May, planning efforts centered around identifying priority strategies under different funding scenarios, rating priority strategies against a set of weighted selection criteria,

and developing draft objectives and performance measures or indicators for the new strategic plan. A preliminary progress report is provided as part of today's Commission agenda.

Evaluation Update

- Family Survey/Report on Status of Children 0 to 5. The Report has been presented to TPAC and at the all contractors meeting. Staff is receiving recommendations on sharing the report with other entities, funders, policymakers and researchers.
- Data System. Contractors are submitting third quarter reports using the CMEDS system. The final group of contractors and subcontractors are uploading into the system. There are currently over 300 trained users – far exceeding the target. Staff is preparing to utilize the system for the first time for the state and local annual reporting at the end of the fiscal year.
- PFA Redesign. The redesigned PFA evaluation framework was reviewed and recommended for implementation by the Evaluation Leadership Team (ELT).
- 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 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 is currently being analyzed for a cost benefit analysis of program impacts. The full report is targeted for completed in summer, 2009.

Fiscal Update

- The Finance Committee reviewed the April Balance Sheet on May 26, 2009. For the month ending April 30, 2009, the yields on the Operating and Sustainability Funds were 3.06% and 2.82% 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 second draft of the operating budget for FY 2009-10 was reviewed by the Finance Committee at its May 26, 2009 meeting and approved for presentation to the Commission.
- Staff is preparing for the preparation of end of the fiscal year documents and reports.