



PROGRAM INVESTMENT PLAN

2023 – 2028 FUNDING CYCLE

APPROVED DECEMBER 14, 2022



First 5 Solano Program Investment Plan: 2023 – 2028 Funding Cycle

I. Introduction

The First 5 Solano Children and Families Commission’s Program Investment Plan for the 2023-2028 funding cycle identifies the initiatives and programs that the Commission intends to implement in support of its Strategic Plan over the next five years. During the time of this Program Investment Plan (PIP), the Commission will oversee over \$15.8 million in programmatic investments to support the Commission’s mission and vision for Solano’s young children and generate tangible results for children and families. This PIP establishes the Commission’s sustainable funding level for the next 5 years at \$4.685 million annually including matching funds; this is the amount at which it is projected that expenditures and revenues are balanced and no use of Commission reserves is required.

During this five-year period, for the first time the Commission includes unsecured matching funds in its PIP, demonstrating its continued commitment to work alongside funding partners to achieve similar goals and maximize resources.¹ These efforts further establish First 5 Solano in its role as one member of a larger group of agencies dedicated to supporting the early childhood system.

At the start of this PIP, the Commission has a healthy reserve and for the first time, has decided to develop a Reserve Policy. This Reserve Policy articulates the circumstances in which the Commission may spend from its Reserve or may reduce ongoing spending to conserve funds to rebuild its Reserve. The Reserve Policy states that when the Commission has funds available to spend from its reserve, a Reserve Spending Plan will be developed. The Reserve Spending Plan is included in this PIP, which identifies dollars that may be spent during this FY2023-2028 funding cycle.

The PIP is designed to serve as a “bridge” document between the Strategic Plan, the Long Term Financial Plan, and the Annual Budget. The term of this PIP is five fiscal years – FY2023/24 through FY2027/28. During this time, the Commission’s ongoing expenditure level is projected to be on par with its projected revenue level and will not draw on its reserves for ongoing programs and services.

The Commission’s Strategic Plan mission is that “First 5 Solano is a catalyst that strategically advances innovative, prevention-focused approaches across systems that improve the lives of young children and their families.” With this mission the Commission demonstrates its intent to think differently, be bold, pay attention to data and best practices, and be strategic in its efforts with its partners in the community to achieve outcomes for children ages 0-5 and their families.

II. Investment and Services

¹ The Commission’s Long Term Financial Plan outlines a risk assessment process to identify matching funds which are highly likely to be secured and included in the Commission’s Long Term Financial Plan and Program Investment Plan.

The Commission utilizes a multi-pronged approach, providing significant programmatic investment in the community, partnering and aligning with like-minded agencies in the community to maximize resources, and investing in system change activities. This approach is designed to allow First 5 Solano to prioritize its investments in sustainable ways that allow it to live within its means, complement other efforts happening around the county to maximize resources and achieve lasting change in the early childhood system.

The components of this multi-pronged approach are as follows:

A. Programmatic Investment

First 5 Solano continues to sustain its commitment to support programs and services in the community that fill the most critical gaps in services across its portfolio. While no longer being able to fund entire programs, the Commission utilizes its unique position in the community to contribute to efforts as one component of larger service systems. For the first time, the Commission is including unsecured matching funds in its Long Term Financial Plan and Program Investment Plan, demonstrating the Commission's commitment to work alongside partners to achieve similar goals and maximize resources in the community.

For this funding cycle, the Commission considered multiple data and evaluation sources, including a review of community indicators of early childhood well-being, geographic analysis of high-risk areas in the county, and other data reports on best practices.

Through this data driven process, the Commission has allocated funding to the following strategies:

- Help Me Grow Solano: An evidence-based resource and referral program affiliated with the national model which includes developmental screenings and linking families to community resources
- Triple P Positive Parenting Program: An evidence-based parent education program with multiple levels from one-time light touch to intensive individual and group services to meet a wide variety of parenting needs
- First 5 Centers: Neighborhood based hubs in under resourced communities which provide a complement of services including parent child interaction classes, a community resource specialist, peer to peer support and linkages to community resources
- School Readiness: Activities to strengthen school readiness for young children such as increased articulation from other early learning programs into transitional kindergarten, information sharing for parents around TK, preschool, and early learning options, identification and solutions to fill gaps in care
- Perinatal Services for Black Moms: Support for Solano HEALS to address birth disparities for Black moms and babies through strategies such as equity focused community discussions, comprehensive training series for medical providers to increase the lens of equity within the healthcare

system, Black Centering Pregnancy Groups, comprehensive Advocacy training for community leaders, medical providers, and medical support staff to support and advocate for Black birthing mothers.

- Annual Grants: One-year grants to fill community gaps, provide flexibility in responding to community needs, pilot new and innovative ideas, engage with new community partners, and address time-sensitive needs between funding cycles.
- TBD

Ramp Down Old/Ramp Up New Programs

The Commission is establishing a new Fairfield First 5 Center on the North Texas Recreational Facility, with an open date of April 2024. With the funding cycle beginning July 2023, the Commission has one-time savings of \$250,000 from this later program launch. The Commission also has a few programs that are ramping down and being replaced by a newer Commission effort. This one-time funding will be used to ramp down the following programs:

- **Head Start Lease/Early Learning Center**

First 5 Solano currently holds the lease with Solano County for the child care site on the Solano County Health & Social Services campus on Beck Avenue in Fairfield. First 5 Solano allows Child Start, Inc. to use the space at no cost to serve 36 children in Head Start/Early Head Start. The term of this lease is for 2 more fiscal years, through FY2024/25 for approximately \$55,000 annually. The Commission will pay the remaining 2 years of the lease at \$110,000 and facilitate transitioning the lease with Solano County to Child Start to continue services.

- **Pre-K Academies/Childcare Supports**

The Commission has long-funded pre-k academies, working to support children to be ready for school. The State of California recently expanded transitional kindergarten (TK) to provide school readiness for all 4-year olds. This is a monumental change for the TK-12 system and an opportunity for many children be better prepared for school regardless of income. TK will be ramped up over the first 2 years of the Commission's funding cycle, so the Commission will fund some pre-k academies (\$80,000 in year 1 and \$60,000 in year 2 of the funding cycle) to ramp down pre-k academies as TK ramps up. This \$140,000 total is the remainder of the \$250,000 available from the late launch of the Fairfield First 5 Center.

B. Systems Change Efforts

First 5 Solano continues to work with other county leaders and partners to proactively pursue opportunities that achieve its systems change goal that "Early childhood systems are strong, integrated, sufficiently resourced and equitable."

While this work can be difficult to quantify, this Commission has been able to see tangible changes with this work over the last funding cycle, such as:

- COVID-19 response, with the Commission providing child care for emergency workers and needed PPE supplies to providers across the county
- Leveraged resources in the community for early childhood of \$4 million annually, increasing resources for multiple partners and expanding the work of First 5 Solano
- Nonprofit capacity building, assisting both agencies that are new to the field that start out with small grants, as well as training and technical assistance for established agencies
- The successful launch of a Vallejo First 5 Center and state funding secured to establish a Fairfield First 5 Center
- Planning for of an Early Learning Center in Vallejo, providing critical infant/toddler slots and expanding slots by up to 300 children

With this work, the Commission seeks to leverage existing partnerships to positively impact the early childhood system and sustain the work that has been rooted in Solano County. The Commission continues to accomplish these results by effectively blending its portfolio to complement other investments in the community which helps maximize resources and broaden the ability to meet multiple community needs alongside other early childhood entities.

C. Reserve Spending Plan

For the first time, the Commission has decided that while its ongoing investments are articulated in its PIP, it also intends to make one-time investments from its Reserve, as appropriate, to support implementation of its Strategic Plan. According to the Commission’s Reserve Policy, “should the Reserve balance be in excess of \$8 million, the Commission will develop Reserve Spending Plan in conjunction with the Program Investment Plan Update”.

Commission’s reserves are at approximately \$13.5 million. Of this amount:

- \$2.1 million is obligated to the Fairfield First 5 Center.
- \$1.63 million is obligated to the Vallejo Early Learning Center.

The balance of the Reserve is \$9.77 million, triggering the development of a Reserve Spending Plan, included in this PIP.

Attachments

- A: Summary Spending Plan & Annual Program Investment Levels
- B: Reserve Spending Plan
- C: 2023 Strategic Plan Framework

Attachment A
Summary Spending Plan & Annual Program Investment Levels

Summary Spending Plan

Expenditure Category	First 5 Solano Funds	Other Funds in LTFP	Annual Amount
Evaluation/Data Collection	120,000		120,000
Administration	460,000		460,000
Program Staffing and Operations	755,000	65,000	820,000
Priorities 1-3	1,640,000	925,000	2,565,000
Priority 4: Systems Change	600,000		600,000
Community Engagement	120,000		120,000
Total	3,695,000	990,000	4,685,000

Annual Program Investment Levels

Initiative	Strategies	First 5 Solano Funds	Matching Funds	Total
Prenatal for Black Moms	Systems change efforts to support better outcomes for prenatal and early parenting black mothers	100,000		\$100,000
Help Me Grow Solano	Access and linkage to services; family navigation/coordination	138,000	192,000	\$330,000
Triple P	Parent education and mental health treatment	250,000	250,000	\$500,000
First 5 Centers	Parent education; family strengthening programs with a focus on Vallejo and Fairfield	800,000	483,000	\$1,283,000
School Readiness	Supports for the early childhood education system to address impacts from new TK grade	100,000		\$100,000
Annual Grants	Small grants issued every year to fill gaps, address time-sensitive issues and spark innovation	160,000		\$160,000
TBD				
Systems Change	Supports to ensure early childhood systems are strong, integrated, sufficiently resourced and equitable	600,000		600,000
	Total:	1,188,000	925,000	\$2,713,000

Attachment B Reserve Spending Plan

According to the Commission's Reserve Policy, when the Commission's Reserve is above \$8 million, the Commission will develop a Reserve Spending Plan. The Commission's Reserve balance is currently \$13.5 million, triggering the development of a Reserve Spending Plan.

While the Commission's Reserve is \$13.5 million, it is important to note that this is not the amount that is available for spending. Of the \$13.5 million:

- \$2.1 million is obligated to the Fairfield First 5 Center
- \$1.63 million is obligated to the Vallejo Early Learning Center
- \$400,000 is obligated to the Play 4 All Park in Vacaville

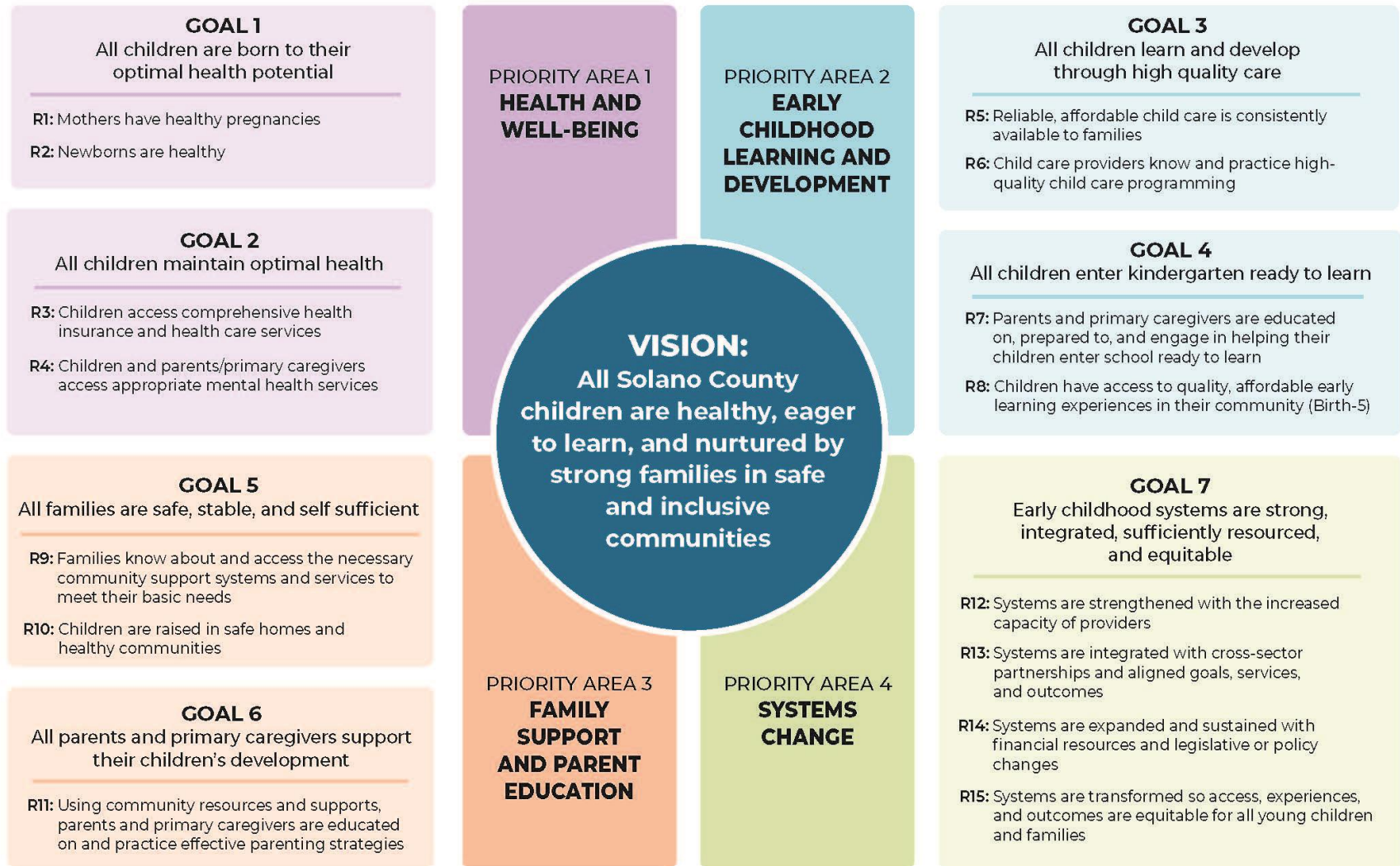
The balance of the Reserve is \$9.37 million, still above the \$8 million ceiling detailed in the Commission's Reserve Policy, triggering the development of this Reserve Spending Plan.

Over the FY2023-2028 funding cycle, the Commission may utilize up to \$3.37 million on investments in the community. These investments will:

- Be one-time in nature
- Align with the Commission's Strategic Plan
- Have data that supports the need in the community.

During this funding cycle the Commission has prioritized investments from its Reserve in the Vallejo Early Learning Center as well as investments which transform systems so that access, experiences, and outcomes are equitable for all young children and families. Other investments may be considered on a case-by-case basis. Any allocations from the Commission's Reserve must be allocated by the full Commission.

MISSION: First 5 Solano is a catalyst that strategically advances innovative, prevention-focused approaches across systems that improve the lives of young children and their families.



VALUES: EQUITY - ACCESSIBILITY - SUSTAINABILITY - ADVOCACY - COLLABORATION - RESPECT