



COMMISSIONERS

Anna Domek – District 1	Sally Brown – District 2	Jenn Rexroad – District 3
Heidy Kellison – District 4	Melissa Roberts – District 5	Garth Lewis – Yolo County Office of Education
Karleen Jakowski – County of Yolo	Jim Provenza, Chair – Board of Supervisors	Nichole Arnold – Children with Special Needs
	Lucas Frerichs, Alternate Chair-Board of Supervisors	

AGENDA

May 10, 2023

3:00pm-5:00pm

Mary L. Stephens Davis Branch Library, Blanchard Room
315 E. 14th Street, Davis, CA 95616

ADMINISTRATIVE AGENDA

1. Chair Call to Order
2. Chair Welcome and Introduction of New District 1 Commissioner
3. Chair Roll Call
4. Chair Consider Approval of the Agenda
5. Chair Opportunity for Commissioners to state Conflict and Recusal
6. Public Public Comment

CONSENT AGENDA

Executive Director recommends approval of Consent Agenda Items **7-10**

General Administrative Function

7. Chair Approve First 5 Yolo Commission Meeting Minutes from **03/08/23**
8. Chair Receive Sponsorship Fund Allocations Report (Friends of Davis Public Library, Yolo Juneteenth Celebration)
9. Staff Accept Report on Quarter 3 Fiscal Year 2022/2023 Funded Partner Progress
10. Staff Approve \$43,750 Increase to Northern California Children's Therapy Center's and \$11,000 Increase to CommuniCare Health Center's Help Me Grow Contracts effective April 1, 2023 and Funded by Mental Health Services Act

REGULAR AGENDA **Presentation/Discussion/Possible Action**

11.	Executive Director	Receive Presentation on Yolo County Library Children's Services	5 minutes
12.	Executive Director	Public Hearing: Accept the First 5 California Annual Report for Fiscal Year 2021/2022	5 minutes
13.	Management Services Officer	Accept Report on Part 2 of Fiscal Half-Year 1 2022/2023 Performance Measures	10 minutes
14.	Executive Director	First 5 Yolo Childcare Recovery Package American Rescue Plan Act Project: Authorize Subaward Agreement to the City of Winters, up to \$122,000 and to Winters Joint Unified School District, up to \$40,500	10 minutes
15.	Executive Director	Authorize Contract to Yolo County Children's Alliance for Child Welfare Services Alternative Response Grant up to \$161,818 through June 30, 2024, effective May 1, 2023	10 minutes
16.	Deputy Director	Accept Quarter 3 Fiscal Year 22-23 Revenue and Expenditure Year-to-Date Summary Report	10 minutes
17.	Executive Director	Receive Strategic Planning Update and Review Draft Components	30 minutes
18.	Deputy Director	Review Working Assumptions for the First 5 Yolo Fiscal Year 2023/2024-2027/2028 Long-Term Financial Plan	10 minutes
19.	Executive Director	Review Proposed Funding Plan FY23/24	10 minutes
20.	Executive Director	Executive Director Report	10 minutes
21.	Commissioners	Commissioner Reports	10 minutes
22.	Chair	Adjournment	

Next meeting scheduled:
Commission Meeting
June 14, 2023
International House
10 College Park, Davis, CA 95616

I declare under penalty of perjury that the foregoing agenda was posted **May 4, 2023**, by 5:00 PM at the following places:

- 1) On the bulletin board at the East entrance of the Erwin Meier Administration Center, 625 Court Street, Woodland, California 95695
- 2) At www.first5yolo.org, the website for First 5 Yolo, and the First 5 Yolo Offices, 2779 Del Rio Pl, Unit A, Davis, California, 95618

If requested, this agenda can be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 and the Federal Rules and Regulations adopted in implementation thereof. Persons seeking an alternative format should contact First 5 Yolo for more information. In addition, a person with a disability who requires a modification or accommodation, including auxiliary aids or services, in order to participate in a public meeting should telephone or otherwise contact the First 5 Yolo as soon as possible and preferably at least 24 hours prior to a meeting. First 5 Yolo may be reached at telephone number 530-669-2475 or at the following address: **First 5 Yolo, 2779 Del Rio Pl Unit A, Davis, CA 95618.**

**First 5 Yolo Children and Families Commission
Agenda Item Cover Sheet**

Attachments

Agenda Item- Approve First 5 Yolo Commission Meeting Minutes from 03/08/23
<i>Background</i>
Final minutes from the First 5 Yolo Commission Meeting.
<i>Executive Director Overview</i>
First 5 Yolo Children and Families Commission held a regularly scheduled meeting on March 08, 2023, at International House-Davis.
<i>Additional Information and attachments</i>
Draft Meeting Minutes are attached to this item as Attachment A . The next regularly scheduled Commission meeting will be held June 14, 2023 at International House-Davis, 10 College Park, Davis, CA, from 3:00-5:00PM.
<i>Action Requested</i>
Approve minutes as submitted or propose edits.



The First 5 Yolo Children and Families Commission met on the 8th day of March, 2023 at International-House Davis, Community room (10 College Park, Davis, CA 95616)

Commissioners in Attendance:

Jim Provenza, Sally Brown, Karleen Jakowski, Melissa Roberts, Garth Lewis, Heidi Kellison, Jenn Rexroad, Lucas Frerichs

Staff in Attendance:

Gina Daleiden, Victoria Zimmerle, Rachel McFarland, Melina Ortigas, Fawn Montagna

Public in Attendance:

Justine Jiminez, Marianne Estes

ADMINISTRATIVE AGENDA

Item #1: Call to order

J. Provenza called the meeting to order at: **3:05 pm.**

Item #2: Roll Call

V. Zimmerle took a voice roll call.

Absent: Nicole Arnold

Item #3: Approval of Agenda

Approve Agenda

Motion: G. Lewis **Second:** J. Rexroad

Motion carried unanimously.

Item #4: Opportunity for Commissioners to state Conflict and Recusal

None.

Item #5: Public Comment

None.

Item #6: Approve First 5 Yolo Commission Meeting Minutes from 1/11/2023

Item #7: Receive Sponsorship Fund Allocations Report (West Sacramento Home Run, City of West Sacramento: Home Run Family Financial Wellness and Resource Fair

Item #8: Authorize One-Time Payment for Management Services Officer for Retro-Wages Covering 4 Pay Periods (November and December 2022) in the Amount of \$674.88 to Align January 2023 Reclassement Action to Annual Review Date

Approve consent agenda items 6-8.



Motion: M. Roberts **Second:** G. Lewis

Motion carried unanimously.

Item #9: Election of F5Y Commission Officers

N. Arnold (in absentia) is willing to remain Vice Chair for another year. S. Brown is willing to serve as Treasurer for another year.

Re-Elect N. Arnold to serve as Vice Chair and S. Brown to serve as Treasurer for an additional term.

Motion: M. Roberts **Second:** G. Lewis

Motion carried unanimously.

Item #10: Accept Fiscal Half Year 1 2022-2023 CHILD Project: Road to Resilience and Early Learning Program Performance Measure Report

G. Daleiden noted that aggregate data will be presented by the program managers and thanked First 5 Yolo's partners in these funded programs.

M. Ortigas reported on performance measures for CHILD Project: Road to Resilience (R2R) and provided a history of the timeline for R2R. M. Ortigas noted that R2R participants reported better outcomes in the reporting period on key performance measures (KPMs) compared to CommuniCare's (CCHC) general population, noting the key role that home visits play in achieving these improvements. Vaccination rates improved from the same time last year. Participants who reduced or abstained from substance use decreased slightly since last year; M. Ortigas noted that this is partly due to improvement in how data associated with this measure is collected and reported. M. Ortigas noted that there was an increase in substance use during the COVID pandemic.

100% of families enrolled in R2R, who received 6 or more home visits, avoided the need for entry into Child Welfare Services. K. Jakowski noted how critical this performance is; early intervention and help with substance use not only improves the health of the child but also prevents the child from needing to enter Child Welfare and potentially removed from the home. Providing early support to mothers and families improves all outcomes for the child's health and continuing development.

R2R is reaching children at highest risk: 72% of children enrolled in R2R scored at-risk for developmental or behavioral delays, as compared to 30% of the general population. M. Ortigas noted that mothers who are engaged prenatally are more likely to stay connected to other home visiting services after giving birth.

G. Daleiden shared that F5Y was awarded the Alternative Response contract from Child Welfare Services for early prevention services in Yolo County, and that this additional funding will allow for additional training to better serve Black families, which are currently underserved in Yolo County but overrepresented within Child Welfare. K. Jakowski also noted the upcoming opportunity to leverage Title IV-E funds, allowable for the first time, through the Families First Prevention Services Act (FFPSA) to continue funding R2R's services.



Commissioners discussed and asked questions about program outcomes, identification of opportunities to expand the target population for both R2R and Welcome Baby, and program implementation practices.

F. Montagna reported on First 5 Yolo's IMPACT Early Learning Programs, which serve childcare providers in Yolo County with an emphasis on Family, Friend, Neighbor (FFN) providers who have been historically underserved. Services under IMPACT included a variety of service durations and focus areas (e.g. early literacy, positive caregiver interactions, incorporating art strategies, etc.). In Fiscal Half Year 1 2022-2023 (FHY1 22-23), IMPACT Funded Partners worked together to support childcare providers in accessing services across multiple agencies and programs based on their individual needs and desires, which lead to better outcomes for all participants. Providers can participate in one-on-one, group coaching, or receive regular communication and updates on resources and learning opportunities. F. Montagna noted that IMPACT has targeted outreach to underserved communities, including non-English families and those providers serving Dual Language Learning (DLL) children.

After participating in an IMPACT coaching cohort, 100% of providers talk, read, and sing more often with the children in their care. 100% of providers met at least one goal defined in their Quality Improvement Plan, and 16 providers received training on incorporating art through a trauma informed lens via the Davis Arts Center.

Several FFN's enrolled in IMPACT are actively pursuing licensure and receiving technical assistance and support through the coaching process. FFN's continue to strengthen their peer-to-peer support networks and see themselves as valued professionals. Providers have built relationships with Yolo County family-serving agencies, and all children receiving childcare during FFN coaching cohorts receive developmental screening.

Commissioners discussed and asked questions about outreach and identification of childcare providers within the County, collaboration with other childcare focused agencies within the County, and sustainability of future funding for both IMPACT Early Learning Programs and R2R.

G. Daleiden provided background on the original grants funding the initiatives presented and Welcome Baby, and highlighted that funding may change to build longer-term sustainability for the programs. The Commission then made final remarks pertaining to First 5 Yolo initiatives. J. Provenza noted 211 services may also provide an opportunity to outreach and identification for First 5 Yolo programs and additionally, encouraged staff to apply for increased Cannabis Tax funding to support effective programs. L. Frerichs inquired about support Commissioners can offer locally or at the state level to advocate sustainability for program funding. H. Kellison noted it may be helpful for Commissioners to meet with the local City County members to discuss and advocate.

No public comment.

Accept Fiscal Half Year 1 2022-2023 CHILD Project: Road to Resilience and Early Learning Program Performance Measure Report.

Motion: H. Kellison **Second:** M. Roberts

Motion carried unanimously.



Item #11: Receive and Discuss Update on Statewide First 5 Sustainability Planning

Given the fiscal landscape and the potential threat to the 25-year infrastructure and unique work of First 5, First 5 Association formed a work group of executive directors, staff, and F5A lobbyist to better align The First 5 Network (all 58 counties, F5CA, and F5A), and to explore and move forward statewide sustainability options. The First 5 Yolo Executive Director serves on this work group.

The Sustainability Workgroup is focused on two parallel pathways, now formally adopted by First 5 Association and expected as goals over the next year or two:

1. Secure a one-time General Fund allocation from State Budget to offset the impact of Proposition 31, the California flavored tobacco ban, and declining tobacco tax revenue. Prop 31 was supported by First 5 as a public health measure, but the unintended consequence is destabilization of First 5's infrastructure and service provision for early childhood health, learning, and prevention strategies across California.

First 5 Association is planning for a one-time, \$100 million General Fund allocation request for next year's state budget session. G. Daleiden noted that this request will be presented as a one-time ask, with the understanding that F5A will need to return for more funding. The one-time budget ask may be for funding over two to three years. Commissioners discussed the possibility of creating a working group comprised of First 5 Commissioners from various counties. H. Kellison offered to support this effort.

2. Ensure that local First 5 commissions are recognized and engaged by the state as foundational community implementers, intermediaries, fiscal agents, and thought partners for programs, policies, and state initiatives that seek to improve child and family outcomes. This includes pursuing dedicated funding streams from existing state revenue sources, making local First 5 commissions eligible recipients to implement these funding streams.

California State Association of Counties (CSAC) has added the sustainability of First 5 to its list of Priorities. L. Frerichs noted that CSAC has a working group on funding early childhood development programs. First 5 Association views this as an important first step in pursuing a statewide budget request and looks forward to a close partnership on this effort.

K. Jakowski noted that she and G. Daleiden are currently working closely on how Help me Grow is co-funded in the new 3-year MHSA Plan in anticipation of the unfolding budget challenges related to Prop 31.

Item #12: Accept Q2 FY2022-2023 Revenue and Expenditure Summary Report

The Q2 Revenue and Expenditure Summary Report includes all funds received and expended from July 1, 2022-December 31, 2022, as well as expenses incurred and revenues earned in the defined period which were received within the period of availability, though funds may have been received or expended after December 31.



V. Zimmerle shared that staff are not recommending any budget updates at this time and that largely, all programs and expenditures are in-line with expected costs at this point in the fiscal year. In May, when staff bring the Q3 Revenue and Expenditure Summary Report, additional budget updates will be recommended to take into account receipt of any pending grants, budget revisions, and other modifications.

1. V. Zimmerle also shared that, to date, staff have not yet received updated Prop 10 Revenue Projections which were expected early in the new year. These updates projections were expected to include a better reflection of the impact of the passage of Prop 31 as well as updated Birth Projections from the CA Department of Finance which is expected to result in First 5 Yolo receiving a “true-up” to account for Yolo’s higher relative birth rate from 2019 to 2020 which is the basis distribution of Prop 10 funding across the State.

The Commission’s projected ending Fund Balance is \$2,186,564 which includes all established Reserves aligned to the current Long Term Financial Plan which concludes June 30, 2024. In the next item, Commissioners will consider ending the current Long Term Financial Plan one year early and adopting a new Long Term Financial Plan aligned to the new Strategic Plan time horizon.

Commissioners discussed and asked questions.

Accept Q2 FY2022-2023 Revenue and Expenditure Summary Report

Motion: S. Brown **Second:** M. Roberts

Motion carried unanimously.

Item #13: Approve Alignment of the First 5 Yolo Long Term Financial Plan to new Strategic Plan Time Horizon

First 5 Yolo’s current adopted Long Term Financial Plan spans six (6) years and is set to conclude on June 30, 2024. Reserves and current target balances are set to reflect anticipated Commission needs through Fiscal Year 2023-2024 only, a shorter time span than a new 5-year Strategic Plan.

Through the adoption process of a new LTFP, those balances would be revised to better match the term of a new Strategic Plan. While the LTFP neither binds nor commits The Commission, it serves as a tool to illustrate the likely financial outcomes of a particular course of action or factors affecting the environment in which it operates. As the Commission works through its strategic planning process, many assumptions in the current LTFP are outdated and may not necessarily reflect any changing Commission goals and objectives, which will be defined through the strategic planning process, and the climate in which First 5 Yolo is currently operating.

Aligning the LTFP and the Strategic Plan would allow staff to update assumptions, look further ahead, and incorporate the goals, objectives, and anticipated investment strategies defined through the Strategic Planning Process. To align the Long-Term Financial Plan with the anticipated Strategic Plan, staff recommend concluding the current plan one year early (June 30, 2023) and adopting a new 5-year plan which would be effective July 1, 2023.

Approve Alignment of the First 5 Yolo Long Term Financial Plan to new Strategic Plan Time Horizon.



Motion: S. Brown **Second:** M. Roberts

Motion carried unanimously.

Item #14: Executive Director Report

G. Daleiden updated the Commission on the following:

- The SB608 Kids Plates Bill, authored by Sen. Becker of San Mateo, which would route some state funding directly to county First 5 Commissions. This funding would be used to help support existing programs, with an emphasis on child safety and parent education. The money for this bill is partially generated by the purchase of license plates. Each year First 5 associations would be surveyed and given the chance to opt into this funding. Funding will be divided among First 5's that opt in. First 5 Yolo could use this funding for home visiting, which includes components of safety education for parents. L. Frerichs has graciously offered to attend a hearing at the Capitol to support this legislation.
- F5CA Home Visiting Coordination Grant and Managed Care Plan focus: There are currently twenty-two First 5's that have opted into this newly created region of Counties with Partnership Health Plan as their Managed Care Plan. First 5 CA is excited about this strategic use of funds. The grant application and development is led by First 5 Sonoma and the grant timeline is expected to be extended which will allow for additional time to coordinate.
- The IMPACT RFA, which will be known as IMPACT Legacy with this next and final interaction of the grant, is expected in the next few weeks. Funding for both Home Visiting Coordination and IMPACT Legacy are expected to start July 1, 2023. If funding becomes delayed beyond a July 1 start date, there will be implications for IMPACT service providers as some funded partner agency staff are paid for entirely by this grant.
- Strategic Planning next steps: G. Daleiden will meet with consultant, Rafael Gomez, to identify stakeholders for focus groups and 1:1 discussions to include F5Y funded partners and other stakeholders. G. Daleiden requested that Commissioners email her with any suggestions on additional stakeholders who should be engaged.

Item #15: Commissioner Reports

G. Lewis provided updates on the Roadmap to the Future. Community engagement sessions for the Roadmap to the Future were well attended and members of the community were interested and involved in the process. Community members particularly noted the need for access to healthcare. G. Lewis offered to share the data and learnings from these sessions. The next step will be a county-wide needs assessment. The final report for the Roadmap to the Future is planned to be released in late summer or early fall.

G. Lewis also noted that on March 20, 2023, there will be an annual Yolo County Elected Leaders & Officials Forum at the Yolo County Office of Education and additionally on May 11, 2023 YCOE will host a Whole Child Equity Summit primarily focused on TK-12th grade providers in an effort to align early



learning and care systems. G. Lewis shared flyers and extended an open invitation to F5Y staff and Commissioners.

K. Jakowski shared updates on the status of the development of the new 3-year Mental Health Services Act plan. She also shared her desire to strengthen how the County talks about the mental health needs of children 0-5 and their families as well as a desire to build on work the Commission has already done via Help Me Grow allowing for an even more intensive level of support including Full Service Partnership services of 0-5, which is the highest level of support. K. Jakowski also shared current data from Child Welfare.

S. Brown attended the Winters Parent Nursery School meeting at the end of January regarding supporting their infrastructure improvement with Childcare ARP funds.

Item #16: Adjournment

Meeting adjourned at **4:57 pm**.

Next Commission Meeting scheduled:

May 09, 2023
International House
10 College Park, Davis, CA 95616

DRAFT

**First 5 Yolo Children and Families Commission
Agenda Item Cover Sheet**

Attachments

Agenda Item- Receive Sponsorship Fund Allocations Report (Friends of Davis Public Library, Yolo Juneteenth Celebration)

Background

The Sponsorship Fund, established in FY17/18, allows First 5 Yolo’s continued involvement in community activities, public awareness of the mission of First 5 Yolo, and support of a variety of organizations with a limited cost in dollars and staff/commission time. Up to \$250 may be allocated per qualifying event, not to exceed a total of \$5,000 per year.

Per the Sponsorship Policy adopted by the Commission on May 10, 2017, the Executive Director and staff review, approve, and process requests on a rolling basis throughout the year. All recent, approved allocations are submitted to the Commission on the Consent Calendar at each regularly scheduled Commission meeting.

Executive Director Overview

Six Sponsorships have been approved since the start of Fiscal Year 2022-2023. The total allocation of Sponsorships for the 2022-2023 fiscal year-to-date is as follows:

Fiscal Year 2022-2023			
Event	Agency	Event Date	Allocated Amount
Yolo County Family Festival	United Way CCR	7/16/2022	\$250
International Festival Davis	International House- Davis	10/2/2022	\$250
Harvest Festival	Woodland Parent Nursery School	10/29/2022	\$250
R2R/Welcome Baby All Staff Meeting	CommuniCare Health Centers	1/11/2023	\$250
Home Run Financial Wellness and Resource Fair	West Sacramento Home Run, City of West Sacramento	3/11/2023	\$250
Yolo Juneteenth Celebration	Friends of the Davis Public Library	4/4/23	\$250
		Total	\$1,500

Additional Information and Attachments

Sponsorships in **bold/highlighted** are new as of the last Commission meeting. Promotional flyers are submitted with the applications when available at time of application.

Action Requested

Receive list of allocated sponsorships and ask questions or provide comments.

**First 5 Yolo Children and Families Commission
Agenda Item Cover Sheet**

Attachments

Agenda Item- Accept Report on Quarter 3 Fiscal Year 2022/2023 Funded Partner Progress
<i>Background</i>
First 5 Yolo funded partner agencies submit demographic data and expenditure reports to First 5 Yolo Staff quarterly and performance measure reports twice-yearly. An Annual Local Evaluation Report is compiled at the end of the year using the data generated. The Commission receives and reviews this Report near the end of the calendar year or the beginning of the following.
<i>Executive Director Overview</i>
The Quarter 3 (Q3) expenditure reports and demographic data have been submitted, and all programs are making appropriate progress. First 5 Yolo is processing quarterly fund distributions to partner agencies. Performance measures are due Quarter 4 (Q4).
<i>Additional Information and attachments</i>
The Q4 reports, due July 15, 2023, will close out FY 2022/23. First 5 Yolo continues to move towards greater alignment of efforts around early identification and prevention and early intervention services, as well as greater collaboration and integration through the CHILD Project: Road to Resilience, IMPACT, and Help Me Grow Initiatives.
<i>Action Requested</i>
Accept Report on Quarter 3 Fiscal Year 2022/2023 Funded Partner Progress.

**First 5 Yolo Children and Families Commission
Agenda Item Cover Sheet**

Attachments

Agenda Item- Approve \$43,750 Increase to Northern California Children’s Therapy Center’s and \$11,000 Increase to CommuniCare Health Center’s Help Me Grow Contracts, Effective April 1, 2023 and Funded by Mental Health Services Act

Background

The Commission approves recommended contract amounts in June for the fiscal year beginning July 1. As programming develops and iterates and/or funding changes, contract amounts may require adjustment. These adjustments come before the Commission for approval.

Executive Director Overview

Northern California Children’s Therapy Center (CTC) is the lead direct service provider for First 5 Yolo’s Help Me Grow (HMG) initiative, and CommuniCare Health Centers (CCHC) provides in-home mental health therapy for parents/caregivers identified through HMG under the same systems effort.

County of Yolo Mental Health Services Act (MHSA) funds HMG with First 5 Yolo. Recently, MHSA had some additional funding available for program needs through the current Fiscal Year. First 5 Yolo is receiving those funds to enhance CTC and CCHC services under HMG, and thus the two direct service contracts require amendments to increase the funding.

Additional Information and Attachments

Action Requested

Approve \$43,750 Increase to Northern California Children’s Therapy Center’s and \$11,000 Increase to CommuniCare Health Center’s Help Me Grow Contracts, Effective April 1, 2023 and Funded by Mental Health Services Act.

**First 5 Yolo Children and Families Commission
Agenda Item Cover Sheet**

Attachments

Agenda Item- Receive Presentation on Yolo County Library Children’s Services

Background

First 5 Yolo has partnered with The Yolo County Library in the service of young children and their families over many years and in a variety of ways from programming to advocacy to family events. The Yolo County Library provides access for all to ideas that inform, entertain, and inspire by offering diverse and dynamic programs and services that provide opportunities for everyone to read, grow, discover and interact with one another and the world at large.

Executive Director Overview

The Yolo County Children’s Librarian will join the Commission Meeting to present briefly on ongoing and new efforts to support Yolo County’s youngest residents 0-5 across the County.

First 5 Yolo and the Yolo County Library share a commitment to supporting children’s earliest learning and wellbeing and work collaboratively to support children birth to five and their families.

Additional Information and Attachments

Action Requested

Receive Presentation on Yolo County Library Children’s Services.

**First 5 Yolo Children and Families Commission
Agenda Item Cover Sheet**

Attachments

Agenda Item- Public Hearing: Accept the First 5 California Annual Report for Fiscal Year 2021/2022

Background

Annually, First 5 CA releases an Annual Report to the Legislature. The Children & Families Act requires each county commission hold a public hearing to review the First 5 CA Annual Report. Comments are to be forwarded to First 5 CA.

Executive Director Overview

By holding a public hearing on the First 5 CA Annual Report FY21-22, First 5 Yolo remains in compliance with the Children and Families Act and thereby can expect to continue to receive monthly disbursements. Any comments provided by the public will be transcribed and sent to First 5 CA.

Consistent with last year, the FY21-22 Report was streamlined to reflect a more reader-friendly PDF document. The report can be found online at the First 5 CA website:

https://www.cafc.ca.gov/pdf/about/budget_perf/annual_report_pdfs/Annual-Report-21-22.pdf

Additional Information and attachments

The First 5 Network continues to refine the Annual Report to better align the reporting of statewide efforts across all 58 county First 5 commissions.

Action Requested

Hold public hearing and accept the First 5 California Annual Report for Fiscal Year 2021/2022.

**First 5 Yolo Children and Families Commission
Agenda Item Cover Sheet**

Attachments

Agenda Item- Accept Report on Part 2 of Fiscal Half-Year 1 2022/2023 Performance Measures

Background

First 5 Yolo funded partners are required to submit demographic data quarterly, and performance measure data twice yearly, in January (Q2) and July (Q4).

First 5 Yolo Staff verifies that funded partners are making satisfactory progress at Q2, and then payments are released. The Commission receives a brief summary report after Q2 reporting and staff review is complete. Annually, per First 5 protocols, a more formal First 5 Yolo Local Evaluation Report is reviewed and adopted by the Commission and shared with the community.

Funded Partner Roundtable meetings are generally held twice yearly, after reporting is due to First 5 Yolo. The meetings are attended by all executive directors of funded agencies and as appropriate, lead program staff. Funded Partner Roundtables have been suspended during COVID-19 Emergency as agencies, including First 5 Yolo, responded to the crisis and met more regularly 1:1 or in smaller groups. Roundtables will be resumed at the close of Q4.

Regularly, First 5 Yolo provides “touch-up training” on reporting for partners. First 5 Yolo also provides regular collaboration with funded partners on continuous quality improvement, including a focus on using data for program performance and iteration. Funded partners analyze data and report using Friedman Results Based Accountability (RBA) with three data or performance metric categories: PM 1- “how much”, PM 2-“how well,” and PM 3-“to what extent is the target population ‘better’ off” (program outcomes).

Management Services Officer Overview

In March, the Commission received a presentation on Fiscal Half Year 1 (Q2 mid-year) performance measures for First 5 Yolo’s largest initiative, The CHILD Project: Road to Resilience, and First 5 Yolo QCC/IMPACT Early Learning programs as the first of a two-part presentation on program metrics. Staff will present the Q2 mid-year *summary* performance measure reports for the PM3 Standard (“better off” measurements) for the other First 5 Yolo health and safety programs as Part 2 of the performance measure review. Please note that some performance measures are only reported annually, at Q4, as appropriate to the program and evaluation tools. All performance measures were developed in collaboration with each funded partner, per process directed by Friedman Results Based Accountability. The refinement of performance measures is a continual process.

The presentation for this Item will highlight a *sampling* of key metrics for Help Me Grow which includes In Home Therapy for Caregivers. A written summary is also provided as **Attachment B** to this Item, covering services in Attachment and Biobehavioral Catch-up

(ABC) Home Visiting and Crisis Nursery Intervention Services. Of note, F5Y partners with Child Welfare Services to provide ABC, specialized intervention services for families who need a safe place for their children and compassionate support through challenging circumstances.

Help Me Grow is an early childhood mental health prevention and early intervention systems effort funded through a partnership between First 5 Yolo and County of Yolo Mental Health Services Act (MHSA). HMG provides a central access point for children birth to five and is designed to support with successful linkage, including developmental and other behavioral health screening for children and families, follow up for families, and support to providers as well. HMG child development specialists, who have an extensive, up-to-date resource binder on Yolo County supports/resources, and are skilled at navigating complex service eligibility criteria, are available to support both families and providers. Parents/caregivers are key to breaking the cycle of Adverse Childhood Experiences, and HMG provides the timely connection to the services needed to support the parenting/caregiving journey and set a strong foundation for early childhood mental health. HMG reduces provider and family stress and prevents unnecessary delays by organizing resources under one central access point.

HMG partners with families and community providers to promptly connect children to appropriate levels of child development and mental health services matched to their unique needs and provides services to those who can't access support in a timely manner. HMG resource and referral helpline activities are in service of a family's stated goals and contribute to developmental promotion, early identification, referral and linkage inclusive of basic needs support.

While significant improvements in developmental screening rates in the state have been made over the past decade for the general population, disparities remain among at-risk communities. Based on California Department of Healthcare Services (DHCS) report in 2020, Yolo County has a screening rate of only 23.7-39.43% of children on Medi-Cal. Nationally, CA ranks 42nd for developmental screening for Medicaid beneficiaries.

CA Department of Healthcare Services also estimated, late in 2022, that over 60% of CA children are at risk of behavioral delays. There is an enormous unmet need for prevention and early intervention services and HMG Yolo is experiencing increased waitlists, provider shortage in services such as speech, psychological evaluations, and caregiver mental health.

(continued on next page)

Additional Information and attachments

Data analysis is not only for First 5 Yolo reporting, but for agencies to use for internal purposes and continuous program improvement. All funded partners have had training on First 5 Yolo's Clear Impact reporting system and Results Based Accountability (RBA), and First 5 Yolo Staff offer regular technical assistance. First 5 Yolo Staff are trained in Friedman RBA and the use of data for continuous quality improvement.

Attachment A: HMG infographic highlighting a sampling of key metrics that will be shared at the meeting.

Attachment B: Summary of performance measures from Crisis Nursery Intervention Services and ABC Home Visiting.

Action Requested

Accept Report on Part 2 of Fiscal Half-Year 1 2022/2023 Performance Measures.

FIRST 5 YOLO'S HELP ME GROW

Universal Early Childhood Mental Health
Access and Linkage

Uniting A Community Around Its Children
Fiscal Half Year 1 2022-2023 Results



Children Screened for
Development

597

Validated tools used to identify children who need more practice and those needing more in-depth assessment and referral to a specialist



Children at risk
connected to a service

87%

Children with a concern result or parental concern were linked to one or more supportive services



59

Developmental
Playgroups

Parents and children practiced core skills facilitated by a licensed therapist



Shared Responsibility

Health and Education Providers, Parents, and local system leaders promoted nurturing care and ACEs awareness to help all children reach their full potential



Caregivers Connected
to Therapy

13

Those with barriers to care, accessed in-home Mental Health therapy services



Improved Caregiver
Functioning

99%

reported reduced depression scores and improved functioning in daily activities

DEVELOPMENTAL SCREENING IN EARLY YEARS MATTERS



Why screen?

1 out of 6

children ages 3-17 in the country have one or more developmental/behavioral disabilities (CDC)

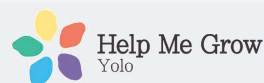
70% of children with developmental or behavioral delays at kindergarten entry are identified late, making it difficult and costly to course correct.

Only **3%** of children eligible for early intervention services (0-3 years) receive services in California

Black and Latino Children are 78% less likely to have their developmental and behavioral health needs identified

Help Me Grow Yolo connects the dots providing culturally and linguistically appropriate developmental and behavioral health screenings and ongoing professional development to help close equity gaps for children in Yolo County

REFERENCES: CDC, Ages and Stages, Supporting-Our-Youngest-Learners-What-We-Know-About-Equity-in-Early-Intervention-May-2021.pdf (edtrust.org)



First Half Fiscal Year Partner Performance Measure Reporting Child Health and Safety Programs

First 5 Yolo's Child Health and Safety Programs in **Fiscal Year 2022-2023** include The CHILD Project: Road to Resilience and Welcome Baby, Help Me Grow (HMG), HMG-In Home Therapy for Caregivers, Yolo Crisis Nursery Intervention Services, Attachment and Biobehavioral Catch-up Home Visiting. These programs are focused on children 0-5 and their families across the County with an emphasis on highest risk families and children ages prenatal-2. Services included a variety of levels of intensity, service duration, and focus areas (e.g., home visiting, child development, mental health, etc.). In FHY 1 2022, the programs worked together to support a more coordinated system of care for our youngest children and families across the County.

Yolo Crisis Nursery Intervention Services

Program Description: Support of Yolo Crisis Nursery services to increase child safety and well-being in times of crisis, improve access to services for victims of family violence, and increase respite support for foster parents by providing trauma-informed, professional crisis and respite care for children 0-5 as well as case management offered through a Mobile Client Navigator focused on serving adults and minors who are the victims of family violence and human trafficking with young children.

First Fiscal Half Year Performance Measure Outcomes:

78 families received case management.

782 licensed drop-in childcare slots used, or 18,768 hours of safe care provided (a 166% increase compared to the same timeframe (FHY1) in FY 2021-22 (293 vs 782 slots)

100% (n=55) of parents/caregivers reported they were able to access needed services because of the onsite location of the Mobile Client Navigator.

100% of parents/caregivers report a decrease in level of stress at time of exit of overnight care.

100% of children are up to date on vaccinations at program exit.

100% of children/families completed at least one of their goals set a time of intake for case management.

Notes: Case management is delivered by the Yolo Crisis Nursery Mobile Client Navigator focuses on increasing outreach to harder to reach populations by meeting families where they are and taking direct services to parents experiencing domestic violence and other crises that put their young child at risk of abuse or neglect. The Mobile Client Navigator opens access to developmental screening and crisis services to hard-to-reach and vulnerable populations.

Attachment and Biobehavioral Catch-up (Yolo Crisis Nursery)

Program Description: Shared programming with Yolo County Child Welfare Services to promote permanency by providing in-home services and training to child welfare-involved families, those families that are actively in family reunification services and transitioning to family maintenance services.

Parental sensitivity is key to the development of brain architecture, self-regulatory capabilities, and secure attachments for infants and young children. Many parents struggle providing sensitive, responsive care. YCN helps families with children between 6 and 48 months of age to help parents strengthen their relationships



with their children by helping them identify and respond to their children's signals, while also helping the children learn to regulate behaviors and emotions. The program includes ten 1-hour in-home videotaped sessions where parents are provided positive feedback using video clip review and comments.

This is a co-funded program with County Child Welfare Services. As of last fiscal year, at-risk families are also allowed to enroll on a case-by-case basis and with approval by CWS. This allows YCN or other partners to identify and refer families at risk to ABC and request approval from CWS. Staff are working with the new Home Visiting Collaborative and have begun to leverage existing networks through Help Me Grow to continue to increase referrals and engagement for ABC.

ABC reports PM 3 Measures annually at year end.

In the first two quarters of Fiscal Year 2022/2023, 7 parents and 7 children were served. This is an increase in the number of families served relative to prior years in the same time frame. The new eligibility criteria allowing at risk families to enroll as well as ongoing efforts to promote awareness, attend HV collaborative meetings, and continued work with CWS to streamline referral processes has helped with recruitment and engagement.

**First 5 Yolo Children and Families Commission
Agenda Item Cover Sheet**

Attachments ☒

Agenda Item- First 5 Yolo Childcare Recovery Package American Rescue Plan Act Project: Authorize Subaward Agreement to the City of Winters, up to \$122,000 and to Winters Joint Unified School District, up to \$40,500

Background

Passed by US Congress and signed into law on March 11, 2021, the American Rescue Plan (ARP) provides COVID-19 financial support to state and local governments, businesses, citizens, and Public Health with a wide array of assistance. County of Yolo received close to \$43 million through these federal funds. ARP is a flexible funding stream (with some defined ineligible uses) that is intended to address COVID-19 impacts and recovery at the local level.

On April 12, 2022, the County Board of Supervisors approved First 5 Yolo’s Childcare Recovery Package as an ARP-funded effort at \$1.3 million over 12 months. The Childcare Recovery Package is aimed at supporting childcare providers across Yolo County in recognition of their frontline work during COVID-19 response and recovery and at improving infrastructure and capacity in the local childcare system. This, in turn, is supportive of parents returning to and remaining in the workforce during economic recovery from the COVID-19 Pandemic.

There are two main components of this one-time Childcare Recovery Package—Infrastructure Grants and Recovery Grants—both anticipated to be fully distributed within 12 months. Infrastructure Grants were available to any non-public licensed provider to increase capacity (e.g., move from closed/inactive to open, expand current licensure, expand numbers of children served, expand/enhance facilities, staffing, or furnishings required to care for more children, obtain a new license to open a new care location), and to incentivize opening or expanding care for infants and toddlers 0-2. These grants were also available to pay for licensing fees and to incentivize Family, Friend, Neighbor (FFN) license-exempt providers seeking to become licensed. Recovery Grants were planned as smaller, flexible grants to help sustain and support licensed providers countywide during this particularly precarious time of operation with rising costs, difficulties in staff recruitment and retention, virus-related revenue disruptions, and mental health challenges for both staff and families.

First 5 Yolo Childcare Recovery Package also included funds for up to two larger Infrastructure Grants to address needs in childcare deserts and for funding of linguistically matched supports for FFN’s moving through the licensing process (concentrated in refugee neighborhoods in West Sacramento and childcare deserts Knights Landing and Clarksburg).

Executive Director Overview

First 5 Yolo has identified recipients for both of its larger infrastructure grants to address needs in childcare deserts. These grants are taking longer to implement, and thus the grant timeline has been extended to allow for this final piece to conclude. In consultation with County of Yolo leadership, two larger infrastructure grants will concentrate on building the Winters childcare system, particularly as the only childcare center serving younger children faced closure earlier this year.

The City of Winters has offered to partner with First 5 Yolo to support the Winters Parent Nursery School (WPNS) to make necessary improvements to their facility to maintain the safety of children currently in care and remain in compliance with licensing requirements. WPNS is currently located in a City-owned facility made possible through a Joint Use Agreement between the City and WPNS. The City of Winters will coordinate and oversee all work done at the site to total up to \$122,000.

First 5 Yolo also anticipates a partnership with Winters Joint Unified School District on a modest Infrastructure Grant, up to \$40,500, to help support a new early learning center as part of School District property. Details are still unfolding, and an update will be provided at the meeting.

Additional Information and Attachments

The Sole Source Justification Forms for this Agreement are included as **Attachments A and B** to this item.

Action Requested

First 5 Yolo Childcare Recovery Package American Rescue Plan Act Project: Authorize Subaward Agreement to the City of Winters, up to \$122,000 and to Winters Joint Unified School District, up to \$40,500.



SOLE SOURCE PROCUREMENT AND CONTRACTING JUSTIFICATION FORM

Name of Potential Provider/Contractor: City of Winters

Name of Project: Infrastructure work under Childcare Recovery ARP Project

Project Dates: March 1, 2023- December 31, 2023

Description of Service to be provided: City of Winters, as property owner of the building/land for Winters Parent Nursery School, will add hot water to bathrooms, paint exterior and/or interior, and replace the fence around the yard.

Amount: Up to \$122,000

Justification:

Sole source procurement will only be used when competitive procurement procedures are deemed infeasible for at least one of the following reasons: (check the boxes that apply)

- There is only one viable provider of the required service in the community.
- After solicitation of a number of sources, competition is determined to be inadequate.
- A local provider is the only provider with the required expertise, skills and capacity to provide the service.
- All local providers of a particular service will receive funding.
- The Commission is contemplating an effort that has not previously been done in the community and is therefore unable to either develop an RFP with sufficient specificity or to identify potential providers.
- The contract is with a state, federal or local government.
- The contract is for a continuation or augmentation of a project or service previously performed by the contractor.
- Other: The proposal specifically addresses situations where State, federal or other grant funding reductions/cuts impact the ability of agencies to meet existing and/or increased demand in service needs of eligible families but would not violate the supplantation prohibition.

Whenever sole source procurement is used, the rationale will be fully justified in writing and approved by the Commission or its designated agent (e.g., Executive Director) before a contract is signed. The documentation justifying a sole source procurement include the following:

The effort made to solicit competitive bids or proposals, if any.

A summary outlining the reason for the sole source, based on the allowable exceptions set forth above.

City of Winters is a local government agency and property owner of the Winters Parent Nursery School.

Special factors affecting the cost under the contract.

Other Comments:

Approval and Signature:



Executive Director

5/5/23

Date



SOLE SOURCE PROCUREMENT AND CONTRACTING JUSTIFICATION FORM

Name of Potential Provider/Contractor: Winters Joint Unified School District

Name of Project: Infrastructure Grant under Childcare Recovery ARP Project

Project Dates: June 1, 2023- December 31, 2023

Description of Service to be provided: Partnership funding to support WJUSD's development of an early learning center.

Amount: Up to \$122,000

Justification:

Sole source procurement will only be used when competitive procurement procedures are deemed infeasible for at least one of the following reasons: (check the boxes that apply)

- There is only one viable provider of the required service in the community.
- After solicitation of a number of sources, competition is determined to be inadequate.
- A local provider is the only provider with the required expertise, skills and capacity to provide the service.
- All local providers of a particular service will receive funding.
- The Commission is contemplating an effort that has not previously been done in the community and is therefore unable to either develop an RFP with sufficient specificity or to identify potential providers.
- The contract is with a state, federal or local government.
- The contract is for a continuation or augmentation of a project or service previously performed by the contractor.
- Other: The proposal specifically addresses situations where State, federal or other grant funding reductions/cuts impact the ability of agencies to meet existing and/or increased demand in service needs of eligible families but would not violate the supplantation prohibition.

Whenever sole source procurement is used, the rationale will be fully justified in writing and approved by the Commission or its designated agent (e.g., Executive Director) before a contract is signed. The documentation justifying a sole source procurement include the following:

The effort made to solicit competitive bids or proposals, if any.

A summary outlining the reason for the sole source, based on the allowable exceptions set forth above.

Winters Joint Unified School District is a local government agency.

Special factors affecting the cost under the contract.

Other Comments:

Approval and Signature:



Executive Director

5/5/23

Date

**First 5 Yolo Children and Families Commission
Agenda Item Cover Sheet**

Attachments

Agenda Item- Authorize Contract to Yolo County Children’s Alliance for Child Welfare Services Alternative Response Grant up to \$161,818 through June 30, 2024, effective May 1, 2023

Background

In January 2023, Yolo County’s Health and Human Services Child Youth and Family Division released a Request for Proposal (RFP) for Alternative Response Services (AR) aimed at providing culturally relevant Healthy Families America and Family Check-Up home visiting services to families identified by Child Welfare. Understanding the disparities that exist within Yolo County’s Child Welfare system, the RFP also included a focus on serving Black/African American Families, who are overrepresented in the system, and other high-risk populations. The County of Yolo is also in process of developing its Comprehensive Prevention Plan under the Families First Preventions Service Act (FFPSA) and views the Alternative Response Program and a pilot opportunity to develop the processes by which federal Title IV-E funds can be drawn down at the local level to provide services to those at imminent risk of entering the Child Welfare System.

First 5 Yolo responded to the RFP and proposed an expansion to the Healthy Families America (HFA) home visiting component of The CHILD Project: Road to Resilience, a successful effort with existing infrastructure created with Child Welfare Services (CWS) as a partner in 2019. The addition of AR would strengthen the existing referral pathway from Child Welfare to culturally responsive, linguistically matched, home visiting services. Additionally, First 5 Yolo proposed adding targeted Evidence-Based training from the Effective Black Parenting Program to address the unique needs of Black/African American Families and to coordinate with its direct service provider, Yolo County Children’s Alliance to implement the Child Welfare Protocol allowable under the HFA National model.

Executive Director Overview

In April 2023, First 5 Yolo received the County of Yolo’s Notice of Intent to Award its proposal as submitted. The Memorandum of Understanding (MOU) between First 5 Yolo and County of Yolo is for 14-months (through June 30, 2024) with an option to extend for an additional 12-months. First 5 Yolo and Child Welfare staff are working collaboratively on the MOU, which will be effective to May 1, 2023. First 5 Yolo is coordinating closely with YCCA to plan and launch this expansion to R2R.

This funding stream, braided into R2R, is also carefully coordinated with First 5 Yolo’s new CalWORKs Home Visiting funding (expected July 1, 2023) and Welcome Baby funding to build a stronger and more accessible system of home visiting services for families across Yolo County.

Additional Information and Attachments

The Sole Source Justification Form for this Agreement is included as **Attachment A** to this item.

Action Requested

Authorize Contract to Yolo County Children’s Alliance for Child Welfare Services Alternative Response Grant up to \$161,818 through June 30, 2024, effective May 1, 2023.



SOLE SOURCE PROCUREMENT AND CONTRACTING JUSTIFICATION FORM

Name of Potential Provider/Contractor: Yolo County Children's Alliance

Name of Project: Alternative Response

Project Dates: May 1, 2023- June 30, 2024

Description of Service to be provided: _____

Healthy Families America home visiting services as part of First 5 Yolo's CHILD Project: Road to Resilience (R2R) systems initiative.

Amount: \$161,818

Justification:

Sole source procurement will only be used when competitive procurement procedures are deemed infeasible for at least one of the following reasons: (check the boxes that apply)

- There is only one viable provider of the required service in the community.
- After solicitation of a number of sources, competition is determined to be inadequate.
- A local provider is the only provider with the required expertise, skills and capacity to provide the service.
- All local providers of a particular service will receive funding.
- The Commission is contemplating an effort that has not previously been done in the community and is therefore unable to either develop an RFP with sufficient specificity or to identify potential providers.
- The contract is with a state, federal or local government.
- The contract is for a continuation or augmentation of a project or service previously performed by the contractor.
- Other: The proposal specifically addresses situations where State, federal or other grant funding reductions/cuts impact the ability of agencies to meet existing and/or increased demand in service needs of eligible families, but would not violate the supplantation prohibition.

Whenever sole source procurement is used, the rationale will be fully justified in writing and approved by the Commission or its designated agent (e.g., Executive Director) before a contract is signed. The documentation justifying a sole source procurement include the following:

The effort made to solicit competitive bids or proposals, if any.

A summary outlining the reason for the sole source, based on the allowable exceptions set forth above.

YCCA is currently providing HFA under The CHILD Project: Road to Resilience and is integrated into the systems effort and trained and coordinated with other partners.

YCCA is also the only HFA provider in Yolo County.

Special factors affecting the cost under the contract.

Other Comments:

Approval and Signature:



Executive Director

5/5/2023

Date

**First 5 Yolo Children and Families Commission
Agenda Item Cover Sheet**

Attachments

Agenda Item- Accept Quarter 3 Fiscal Year 22-23 Revenue and Expenditure Year-to-Date Summary Report

Background

Quarterly, First 5 Yolo staff provides to the Commission a Revenue and Expenditure Report tracking actual and projected revenues and expenditures against the current approved budget and recommends changes to the budget based on the projections and new information, as necessary.

Deputy Director Overview

The Q3 FY23 Revenue and Expenditure YTD Summary Report includes all funds received and expended from July 1, 2022- March 31, 2023, as well as revenues earned and expenses incurred in the defined period, though funds may have been received and expended after March 31 (funds expected to be received and paid within the period of availability).

Of note are the following items:

1. Staff recommend modifications to the FY22-23 Budget to account for new revenue and program expenditures related to receipt of funding to expand The CHILD Project: Road to Resilience with Alternative Response funding, and an amendment received from Yolo County MHSA to expand and maintain Help Me Grow services.
2. In March 2023, First 5 California released revised Prop 10 projections covering Fiscal Year 2022/2023 through 2026/2027. These projections continue to rely on 2019 birth data, as First 5 California has not received updated birth data and projections from the CA Department of Health Care Services, though information on 2020 and 2021 birth rates are publicly available. While the Commission anticipates receiving a “true-up” of 2022-2023 Prop 10 allocations, the amount is now expected to result in a minimal increase in revenue for Yolo as greater variation between projected birth trends and actual birth trends were realized relative to previously available projections.
3. As the Commission enters the final quarter of Fiscal Year 2022-2023, staff are better able to project revenues and program, personnel, operational, and professional service expenditures resulting in more detail provided in this report on anticipated year-end budget variances. Within the revenue and program expenditure budget objects, the majority of variances which result in reduced revenues or program expenditures *will be rolled into future periods and are expected to be fully expended by each agreement’s respective close.*
4. The Commission’s currently projected Ending Fund Balance at June 30, 2023 is \$2,218,479, inclusive of all established reserves and restricted funds. In June, the

Commission will consider adoption of a new Long Term Financial Plan where reserve types and amounts will be considered.

Additional notes and detail are available within the Q3 FY23 Revenue and Expenditures YTD Summary Report.

Additional Information and attachments

The Q3 FY23 Revenues and Expenditure YTD Summary Report is included with this item as **Attachment A**.

Action Requested

Accept Quarter 3 Fiscal Year 22-23 Revenue and Expenditure Year-to-Date Summary Report.



**Q3 Revenue and Expenditure Summary Report
FISCAL YEAR 2022-2023**

Report Period: July 1, 2022- March 31, 2023

Descriptions	Budget	Proposed Revisions	Revised Budget	Actual Through 3/31/23	Total Projected	Favorable (unfav.) Variance	% Budget Variance
SOURCES OF FUNDS							
A. Revenue							
First 5 California Tobacco Tax Allocation	1,392,709	-	1,392,709	907,289	1,276,385	(116,324)	-8.35% ¹
MHSA-PEI Grant Funding	435,264	74,750	510,014	342,052	510,014	-	0.00% ²
Yolo County ARP- Welcome Baby	1,152,134	-	1,152,134	685,670	1,009,337	(142,797)	-12.39%
Yolo County ARP- Childcare	1,300,000	-	1,300,000	719,312	1,273,917	(26,083)	-2.01%
Office of Child Abuse Prevention/CDSS	600,000	-	600,000	467,467	600,000	-	0.00%
HHSA-Child, Youth, Families Branch (CWS)	105,000	-	105,000	63,686	105,000	-	0.00%
HHSA-Child, Youth, Families Branch (CWS)- AR	-	22,837	22,837	-	22,837	-	0.00% ³
F5CA IMPACT 2020	345,571	-	345,571	228,470	345,571	-	0.00%
F5 CA Home Visiting Coordination	12,662	-	12,662	14,520	14,520	1,858	14.67%
F5 Placer Refugee Family Support	205,346	-	205,346	23,570	205,346	-	0.00%
CCHC ACES Aware Network of Care	141,007	-	141,007	68,734	94,978	(46,029)	-32.64%
YCOE PDG-R	10,822	-	10,822	17,406	17,406	6,584	60.84%
Restricted Public and Private Contributions	235,000	-	235,000	70,314	230,000	(5,000)	-2.13%
Interest	10,000	-	10,000	14,112	20,000	10,000	100.00%
Other Income and Adjustment	-	-	-	1,702	1,642	1,642	N/A
TOTAL SOURCES OF FUNDS	5,945,515	97,587	6,043,102	3,624,305	5,726,953	(316,149)	-3.68% ⁴
EXPENDITURES							
B. Personnel							
Regular and Grant Funded FTE	4.25 Regular/ 1.25 Grant Funded						
Salaries and Benefits (+CalPERS Trust)	927,864	-	927,864	632,229	927,864	-	0.00%
Extra Help	35,848	-	35,848	14,866	30,000	5,848	16.31%
OPEB	43,021	-	43,021	30,071	43,021	-	0.00%
Workers Comp, Unemployment, & Liability Ins.	13,304	-	13,304	-	13,304	-	0.00%
Total Personnel	1,020,037	-	1,020,037	677,166	1,014,189	5,848	0.57%
C. Program Funding							
Funded Programs							
Help Me Grow	713,272	74,500	787,772	382,808	733,272	54,500	6.92%
IMPACT 2020	361,571	-	361,571	237,509	359,795	1,776	0.49%
The CHILd Project: Road to Resilience	1,146,915	22,837	1,169,752	784,774	1,169,752	-	0.00%
Welcome Baby	994,339	19,000	1,013,339	573,598	863,112	150,227	14.82% ⁵
Refugee Family Support	195,580	-	195,580	23,493	195,580	-	0.00%
ACES Aware Network of Care	113,301	-	113,301	49,373	75,618	37,683	33.26%
Packard FFN Technology Support	17,681	-	17,681	-	17,681	-	0.00%
Yolo Crisis Nursery Intervention Services	70,780	-	70,780	40,374	70,780	-	0.00%
ABC Home Visiting Joint Project	137,000	-	137,000	77,009	137,000	-	0.00%
Home Visiting Coordination	1,652	-	1,652	1,894	1,894	(242)	-14.65%
Yolo County Family Poverty Reduction Pilot	100,000	-	100,000	100,000	100,000	-	0.00%
YCN Capital Campaign	100,000	-	100,000	-	100,000	-	0.00%
Subtotal	5,227,913	116,337	5,344,251	2,803,135	5,074,822	269,428	5.04% ⁶

(continued on next page)

Descriptions	Budget	Proposed Revisions	Revised Budget	Actual Through 3/31/23	Total Projected	Favorable (unfav.) Variance	% Budget Variance
Capacity Building and Evaluation Support							
Clear Impact	12,000	-	12,000	7,650	10,200	1,800	15.00%
Subtotal	12,000	-	12,000	7,650	10,200	1,800	15.00%
Other Program Funding							
Sponsorship Fund	5,000	-	5,000	1,250	2,500	2,500	50.00%
Subtotal	5,000	-	5,000	1,250	2,500	2,500	50.00%
Total Program Funding	5,244,913	116,337	5,361,251	2,812,035	5,087,522	273,728	5.11%
D. Operating Expenses							
Telephones, Internet, and Web Hosting	7,950	-	7,950	2,789	5,600	2,350	29.56%
A-87	30,000	-	30,000	-	30,000	-	0.00%
Food	500	-	500	703	703	(203)	-40.60%
Office Expenses	3,180	-	3,180	4,929	4,929	(1,749)	-55.00%
Postage	75	-	75	-	-	75	100.00%
Printing	500	-	500	-	-	500	100.00%
Maintenance - Equipment	250	-	250	-	-	250	100.00%
First 5 Association Membership Dues	4,625	-	4,625	4,625	4,625	-	0.00%
Program Expense	500	-	500	-	-	500	100.00%
Household Expense	1,250	-	1,250	-	-	1,250	100.00%
Health and Wellness	2,000	-	2,000	1,117	1,117	883	44.13%
Rent - Buildings	15,423	-	15,423	14,115	14,573	850	5.51%
Smalls tools and Minor equipment	10,000	-	10,000	1,453	1,520	8,480	84.80%
Training, Conferences, Transportation & Travel	14,300	-	14,300	4,096	4,426	9,874	69.05%
Total Operating Expenses	90,553	-	90,553	33,828	67,494	23,059	25.47%
E. Professional Services							
Consulting/Contracting							
Evaluation	15,000	-	15,000	15,000	15,000	-	0.00%
Program	2,000	-	2,000	-	6,875	(4,875)	-243.75%
Strategic Planning	35,000	-	35,000	440	25,437	9,563	27.32%
Legal and Accounting							
Yolo County Counsel (Legal Services)	5,000	-	5,000	-	5,000	-	0.00%
Yolo County Auditor's Office (Fiscal Services)	2,000	-	2,000	-	2,000	-	0.00%
Independent Financial and Expanded Audit	12,400	-	12,400	11,900	11,900	500	4.03%
Technology and Data Processing							
Yolo County ERP	23,626	-	23,626	11,325	15,100	8,526	36.09%
IT Services	7,152	-	7,152	5,366	7,155	(3)	-0.04%
Total Professional Services	102,178	-	102,178	44,031	88,467	13,711	13.42%
F. Contingency Funds (2% projected P10 Rev)	27,854	-	27,854	-	-	27,854	100.00%
<i>Less Indirect Received on Contracts</i>	(193,091)	(2,076)	(195,167)	(110,042)	(185,724)	(9,444)	-4.84%
TOTAL EXPENSES	6,292,444	114,261	6,406,705	3,457,017	6,071,948	334,757	5.23%
Excess of sources over exps (Exps over sources)	(346,929)	(16,674)	(363,603)	167,288	(344,995)	18,608	5.12%
Beginning Fund Balance, July 1, 2022	2,563,474						
Projected Ending Fund Balance, June 30, 2023	2,218,479	¹⁰					
Unassigned Balance (target \$500K)	865,132	¹¹					
Welcome Baby Leveraging (Restricted)	89,549	¹²					
Operations Reserve (target: \$100K)	194,906	¹³					
Continuing Leveraged Programs	318,892	¹⁴					
Catastrophic Reserve (target: \$750K)	750,000	¹⁵					

(notes on next page)



Q3 Fiscal Year 2022-2023 Revenue and Expenditure Summary Report Notes:

1. In March 2023, First 5 Yolo received updated revenue projections from First 5 California however, the projections continued to rely on 2019 birth data as F5CA has not received updated birth data from Department of Health Care Services, though the information is publicly available. Once updated birth projections are received and factored into State allocations, First 5 Yolo anticipates The Commission receiving a "true-up" of 2022-2023 Prop 10 allocations. This is expected to be a minimal increase in revenue for Yolo, as greater variation between projected birth trends and actual birth trends were realized relative to previously available projections. First 5 CA and First 5 Association continue to work with State Department of Financial services to receive updated allocations.

Additionally, in November 2022, Prop 31 was approved by voters, banning the sale of flavored tobacco products in California, passed. While a positive step for public health supported by First 5, Prop 31 will significantly and negatively impact Prop 10 revenues on an ongoing basis; the impact of which continues to unfold. Currently available information is included in the Prop 10 revenue projections provided in this report.

2. In April 2023, Yolo County MHSA approved an amendment to First 5 Yolo's Help Me Grow contract to allocate additional one-time funding to support program infrastructure, maintenance of additional services (e.g., increased developmental play groups), and time-limited expansion of mental health services to respond to increased needs. The budget has been updated to reflect the increased budget through June 30, 2023, and corresponding increases on contractor funding are included in the C. Program Funding of the budget.
 3. In March 2023, First 5 Yolo received notice that its proposal for Yolo County Child Welfare Services Alternative Response program was awarded with an anticipated program start date of May 1, 2023. Budgeted revenues and program expenditures have been updated to reflect anticipated FY23 expenditures and reimbursements.
 4. As the Commission enters the final quarter of Fiscal Year 2022-2023, staff are better able to project revenues and program expenditures through June 30, 2023. Additionally, for programmatic and strategic leveraging reasons, the Commission has worked with funding partners to extend contract terms for Welcome Baby, Childcare Recovery Package, and CHILD Project: Road to Resilience supports funded with Fiscal Year 2022-2023 Cannabis Tax. As a result, some revenues are projected to be lower than budgeted at June 30, 2023, however, unspent funds will be rolled into future periods and are expected to be fully expended by each agreement's close.
 5. Yolo County Child Welfare Services Alternative Response program is an expansion to The CHILD Project: Road to Resilience (R2R) and therefore program expenditures associated with this new contract are included in R2R's overall program budget.
 6. Variance within program funding corresponds with variance expected in program revenues defined in Note 4 above.
- 7&9. Variance within actual Operations and Professional Services expenditures against budgeted expenditures is typical and expected within the normal course of business. As First 5 Yolo progresses through the fiscal year, staff are better able to estimate the anticipated total fiscal year spending within each line item and updates the "Total

Projected” column to reflect anticipated true costs to offer the Commission best available information related to the projected Ending Fund Balance of the Commission.

8. In April 2023, First 5 Yolo issued a small contract to Chapman Consulting to provide consulting services related to the CalAIM Initiative, Medi-Cal provider enrollment, and other connected programs and resources. These efforts will support First 5 Yolo in emerging and fast-changing work with Managed Care Plans, including seeking reimbursement and access to other funding opportunities.
10. First 5 Yolo's projected ending fund balance is \$2,218,479 and reflects best available information on FY22-23 agency revenues and expenditures. The projected Ending Fund Balance is inclusive of all established reserves. At June 30, 2023, First 5 Yolo maintains a target for total combined reserves of approximately \$2.01 million, comprised of the Catastrophic Reserve, Continuing Leveraged Programs Reserve, Operations Reserve, and Unassigned Balance as well as restricted funds for First 5 Yolo's leveraging activities in one of its American Rescue Plan Act projects, Welcome Baby.
- 11-15. The Commission's Fund Balance is allocated into four established reserves, each serving a different purpose. The Catastrophic Reserve is allocated to cover F5Y expenses for a short period should Prop 10 funding become significantly delayed or end, and/or a catastrophic event occur that disrupts business operations of F5Y. The Operations Reserve supports additional operating expenditures above those currently budgeted through FY2024 as well as assigned operational expenditures in future periods. The Continuing Leveraged Programs Reserve supports the Commission's intended and committed leveraging activities in F5Y's multi-year grant-funded programs (e.g., Help Me Grow, The CHILD Project: Road to Resilience, and Welcome Baby) through Fiscal Year 2024 only. Any remaining Fund Balance is allocated to the Unassigned Balance. The Unassigned Balance is intended to smooth operations by ensuring adequate cash flow and stabilize program funding through each strategic plan despite month-to-month and year-to-year Prop 10 revenue fluctuation and/or delays in other funding sources, particularly those from state grants. The target balance for this account is \$500,000, and also protects First 5 Yolo's funded partners who may not be able to withstand delayed reimbursements. During the March 2023 Commission Meeting, the Commission voted to end its current Long Term Financial Plan one year early and adopt a new plan aligned to the new Strategic Plan (anticipated adoption June 2023). At time of adoption of the new Strategic Plan and new Long Term Financial Plan, reserves and target balances may be adjusted.

**First 5 Yolo Children and Families Commission
Agenda Item Cover Sheet**

Attachments ☒

Agenda Item- Receive Strategic Planning Update and Review Draft Components

Background

Each year, to remain in compliance with the Children and Families Act of 1989, First 5 Yolo must adopt, review and/or update its Strategic Plan to ensure that funding is appropriately allocated and reflected accurately in the document for the current fiscal year. Annual updates to the Strategic Plan include a refreshed Funding Plan, and typically also include updates to the Commissioner and Staff List (as appropriate), as well as financial updates. Some components of First 5 strategic plans are required by Statute.

In forming the FY18/19-22/23 Strategic Plan, the Commission focused on prioritization, systems, and leveraging for more complex, multi-year initiatives. The implementation of the Funding Plan has adhered to these key points. First 5 Yolo investments and efforts are targeted and coordinated to maximize impact, and investments are strategically leveraged.

In FY 22/23, First 5 Yolo Commission launched a fuller strategic planning process to develop a more streamlined and publicly accessible Strategic Plan for the next five years.

The First 5 Yolo Strategic Plan must be reviewed by Commissioners and approved at a public hearing before the start of each new fiscal year. The current FY18/19-22/23 Strategic Plan concludes June 30, 2023. The Commission will adopt the new Strategic Plan at its meeting in June 2023.

Executive Director Overview

The purpose of this Item is to preview, for Commissioners, draft components of the new Strategic Plan before presented for adoption in June such that comments and requests of the Commission may be incorporated into the final product.

First 5 Yolo has worked with consultant Rafael Gomez of El Cambio Consulting on its new Strategic Plan. Rafael developed the most recent First 5 Association Strategic Plan and has worked to ensure alignment of First 5 Yolo's efforts, while tailoring the process to Yolo County needs. As determined early in the process, First 5 Yolo expects a two-page infographic summarizing key points as well as the fuller Plan with requisite First 5 pieces (e.g., Funding Plan). The planning process has included intensive sessions with First 5 Yolo Staff, retreat work with Commissioners, and listening sessions with stakeholders and partners from health, safety, and early learning fields, as well as 1:1 or small group discussions with local leaders.

Listening sessions were led by Rafael and El Cambio, and intentionally did not include First 5 Yolo representatives to allow for more candid conversations. The First 5 Yolo Executive Director will present the summary findings submitted by El Cambio for the listening sessions and will preview the goals and priority areas identified through the planning process this year. While

draft graphics will be presented to demonstrate key concepts, please note that final graphics are still being developed by El Cambio.

As per First 5 format, First 5 Yolo's Strategic Plan will also include the following items, drafts of which are included as an attachment to this item and Agenda Item #19:

- Commissioner and Staff List
- Letter from the Chair
- Sustainability section
- Funding Plan through Fiscal Year 2023-2024 to reflect planned program allocations

The proposed Funding Plan will be reviewed in detail in the upcoming Agenda Item, #19.

Additional Information and attachments

The Commissioner and Staff List, Letter from the Chair, and Sustainability Section are included as **Attachment A** to this item. The Draft Funding Plan will be reviewed as part of Agenda Item #19.

Rafael Gomez of El Cambio Consulting will be present at the June Commission Meeting to present the final Strategic Plan.

Action Requested

Receive Strategic Planning Update and Review Draft Components.

First 5 Yolo Children and Families Commissioners & Staff

First 5 Yolo Commissioners are appointed by members of the Yolo County Board of Supervisors. Members of First 5 Yolo include five community representatives, one from each of the five districts of Yolo County, two representatives from county agencies, one member-at-large, and one member of the Yolo County Board of Supervisors.

Current First 5 Yolo Commissioners:

Jim Provenza, Yolo County Supervisor,
Chair, *Board of Supervisors*

Melissa Roberts, District 5
Community Representative

Anna Domek, District 1
Community Representative

Garth Lewis, Yolo County
Office of Education Superintendent

Sally Brown, District 2
Community Representative

Karleen Jakowski, Assistant Director
County of Yolo Health and Human Services Agency

Jenn Rexroad, District 3
Community Representative

Nichole Arnold, Member-At-Large
Children with Special Needs Representative

Heidy Kellison, District 4
Community Representative

Current First 5 Yolo Staff:

Gina Daleiden
Executive Director

Fawn Montagna, MA
QCC Program Officer

Victoria Zimmerle, MBA
Deputy Director

Rachel McFarland
Accounting and Office Support Specialist

Melina Ortigas, CCRP
Management Services Officer

Lori Duisenberg
Associate Management Analyst

Sarah Lin Hartman, PhD
Systems Integration and Implementation Officer

Alanna Jonsson, JD
Program Supervisor



Yolo Community Members and Stakeholders:

First 5 Yolo is pleased to present its Fiscal Year 23/24-27/28 Strategic Plan. This Plan reflects the Commission's commitment to Yolo County children aged 0-5 and their families.

Proposition 10, the California Children and Families Act, represents the will of the people to empower local First 5 commissions to dedicate funding where it is needed most in their communities.

The Fiscal Year 23/24-27/28 Strategic Plan is built with input from our community, parents, providers, and stakeholders, and it is intended to address the unique child health, safety, early learning, and systems change needs of Yolo County. The Plan is informed by The First 5 Network, evidence-based and best practices and approaches in early childhood, and local experiences.

The Strategic Plan is the road map to ensure that First 5 Yolo funds high-impact investments that benefit children ages 0-5 and their families. We are proud of our new direction, specifically:

- We continue to make strategic and aligned investments, particularly for families at greatest risk.
- We recognize the advantage of improving the systems of care to create more lasting and meaningful impacts.
- We continue to institute more prevention-focused efforts that support stable and strong families, while saving dollars on more costly interventions later in life.
- We increasingly leverage partners' investments to strengthen the collective impact and enhance sustainability.

The critical nature of early childhood is an imperative to take action and to invest wisely. This approach offers the best opportunity to maximize our limited resources while improving the lives of young children and their families.

The impact of the COVID-19 crisis on families and caregivers has been extensive with significant effects on economic security, physical and mental health, and social functioning. As a result, families have had to face a host of new challenges including added financial strain, loss of childcare and employment, and decreased access to social services, with high-risk families being disproportionately affected.

This damaging effect on families is of great concern given the well-established connection between early adversity and long-term consequences on children, such as more mental and physical health problems, decreased school readiness, and suboptimal brain development. Additionally, because the Pandemic has disproportionately affected vulnerable populations, we can expect that, without intervention, these negative impacts will only deepen sociodemographic and racial disparities. Thus, First 5 Yolo sees its work in the upcoming years as vital in supporting families in recovering from the pandemic. First 5 Yolo reaffirms its commitment to champion families, especially those in greatest need, by creating and supporting initiatives that move our community towards a more an integrated, trauma-informed, and equitable early childhood system.

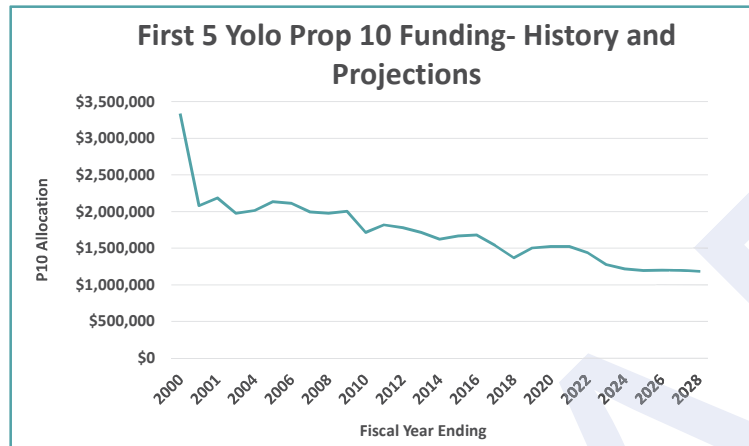
On behalf of First 5 Yolo, I thank everyone who is a partner in making meaningful and lasting change for our youngest children. The Commission will continue devoting resources to essential services that benefit the whole child during the first five years of life. Children are our first priority. These early years are the foundation for future success in school and in life and represent the greatest point of leverage to improve our entire community.

Sincerely,

Jim Provenza, Chair

Sustainability

The sustainability of systems and supports provided through First 5 Yolo (F5Y) investments to ensure that children are healthy, safe, and ready to learn is our priority. Currently, Proposition 10 funding is declining annually at approximately 1% to 5% as consumption of nicotine products continues to decline in California and new legislation is implemented. To date, First 5 Yolo has managed declining revenues through the strategic allocation and use of reserve funds, leveraging state and local funding, and improved internal efficiencies.



The financial chart included illustrates the Prop 10 fiscal landscape since 2000 and projections through the life of this Strategic Plan. In this strategic plan, F5Y is starting with an anticipated annual Prop 10 allocation of \$1.22 million, which is expected to decline to \$1.20 million by Fiscal Year 2026/27. In January 2023, the California ban on the sale of Flavored Tobacco

Products went into effect, and while First 5 Yolo is supportive of this positive public health measure, it has the unintended consequence of exacerbating the decline of an already declining revenue stream and threatening the 25-year infrastructure of First 5 statewide. Between Fiscal Year 2021/2022 and Fiscal Year 2023/2024, Prop 10 revenues are expected to decline 15%.

When the Commission adopted the FY2018/19-22/23 Strategic Plan, First 5 Yolo committed to sustainable community investments, leveraging funds from other State and local funding partners, and the strategic utilization of Fund Balance to maintain multi-year program funding investment across the life of the Strategic Plan. Given the fiscal reality faced by First 5 Yolo, this Strategic Plan continues this commitment to sustainable investment and re-affirms the commitment to maintain, as well as seek, new opportunities for leveraging funds through partnerships to create greater collective impact. This includes an increased focus on investments designed to effect “systems change” to improve and coordinate the system of care. Investments may be direct services that affect systems change, as well as support of work to optimize coordination, advocacy, and strategic investments. Through these actions, First 5 Yolo can maximize community impact in the face of declining revenue.

F5Y will continue to work with other local leaders and partners to proactively pursue new opportunities to obtain and/or leverage resources that support the early childhood system in Yolo County.

First 5 Yolo County Strategic Plan: 2023 – 2028 Strategic Priorities

DRAFT FOR DISCUSSION (5/8/23)

Introduction

Consistent with its statutory responsibility under California State Proposition 10, the mission of First 5 Yolo County is “to assist our community to raise children who are healthy, safe, and ready to learn. We will ensure that our resources are effectively used and that all community voices are heard.” In 2017, the First 5 Yolo County Commission further adopted seven guiding principles for the agency, including:

- Keep as our core concern, the health, safety, and early learning needs of children, prenatal to five, and the support of their families.
- Value diversity as a strength, respecting all cultures and promoting equity and access for all families.
- Invest to achieve the greatest impact with a more deeply defined focus (rather than broad and shallow investments scattered across a range of disconnected grants).
- Promote prevention, early intervention, and community systems change.
- Build funding collaborations and opportunities to leverage to enhance impact.
- Address community needs, build capacity in community partners, and prioritize children at greatest risk or in greatest need.
- Commit to making programs/services accessible, culturally competent, and responsive to children with developmental or special needs.

Consistent with First 5 Yolo’s Mission Statement and in alignment with the above guiding principles, the 2023-28 Strategic Plan re-commits to the **Goals of Child Health, Child Safety and Quality Early Learning** for children 0-5 and their families, as well as four over-arching priority **Strategies** to be applied across these Goals. The identified Strategies reflect the *multiple* ways in which First 5 can impact child and family well-being, whether through partnership and collaboration, community advocacy and leadership, targeted initiatives and investments, or strategic leveraging of outside funding and programs into our communities. Additionally, the Plan includes priority Strategies describing the organizational capabilities. First 5 Yolo will seek to advance in order to achieve its Goals. The 2023-28 Strategic Plan includes the below four Strategies:

1. Drive Systems Transformation and Integration
2. Promote Equity and a Whole Child / Whole Family Approach
3. Leverage Expanded and Coordinated Resources for Our Community
4. Advance Strategic Capacity and Agency Capability.

The enclosed Strategic Plan describes each of the four Strategies and related Objectives highlighted in the next five-year strategic plan.

First 5 Yolo County Strategic Plan: 2023 – 2028 Strategic Priorities

DRAFT FOR DISCUSSION (5/8/23)

GOALS

Child Health
Prevention and early intervention so that children prenatal through 5 are supported in reaching optimal developmental outcomes

Child Safety
Support for parents, caregivers, and families to provide safe environments and relationships that allow children 0-5 to thrive

Quality Early Learning
Improved access and opportunity for quality early learning so that children enter kindergarten ready to learn

Drive Systems Transformation and Integration

- Objective 1. Catalyze Collaborative Systems Design, Quality Improvement and Integration of High-Impact Initiatives
- Objective 2. Provide Voice and Advocacy for Children 0-5 and Their Families
- Objective 3. Support Provider and Cross-Agency Exchange and Connection

Promote Equity and a Whole Child / Whole Family Approach

- Objective 1. Sustain and Adapt Continuity of High-Impact Initiatives
- Objective 2. Focus on Prevention and Most Vulnerable Families Across Yolo County
- Objective 3. Demonstrate the Results of Funded Initiatives

Leverage Expanded and Coordinated Resources for Our Community

- Objective 1. Advocate for Expanded California and Local Investment in Children 0-5 and Their Families
- Objective 2. Identify and Strategically Pursue External Funding Opportunities in Goal Areas
- Objective 3. Leverage Funding Streams to Implement and Sustain High-Impact Initiatives with Community Partners

Build Strategic Capacity and Agency Capability

- Objective 1. Build Capacity for Revenue Development and Management
- Objective 2. Facilitate Cross-Agency Planning and Collaboration
- Objective 3. Build Agency Resiliency and Talent Management

STRATEGIES

DRAFT DOCUMENT

Drive Systems Transformation and Integration

Objective 1. Catalyze Collaborative Systems Design, Quality Improvement and Integration of High-Impact Initiatives

Objective 2. Provide Voice and Advocacy for Children 0-5 and Their Families

Objective 3. Support Provider and Cross-Agency Exchange and Connection

Beyond supporting funded initiatives and raising community awareness, First 5 Yolo County will deliberately and strategically drive systems transformation and integration within the Goal areas of child health, safety, and quality early learning. First 5 will do this through multiple methods and at different levels.

Catalyze Collaborative Systems Design, Quality Improvement, and Integration of High-Impact Initiatives. First 5 will strategically identify and advance specific and focused initiatives and collaborations that create and facilitate a more integrated, coordinated, and effective system of care for families.

Provide Voice and Advocacy for Children 0-5 and Their Families. First 5 will continue and deepen its efforts to elevate the perspectives of, and give agency to, the guidance of local families with a focus on the most vulnerable families, to describe their experiences, highlight their needs, and inform local solutions.

Support Provider and Cross-Agency Exchange and Connection. First 5 will facilitate or support forums for funded partners, local agencies, and community providers to discuss community needs and local efforts, program data and continuous quality improvement, as well as identify opportunities for collaboration, alignment, and partnership.

Promote Equity and a Whole Child / Whole Family Approach

Objective 1. Sustain and Adapt Continuity of High-Impact Initiatives

Objective 2. Focus on Prevention and Most Vulnerable Families Across Yolo County

Objective 3. Demonstrate the Results of Funded Initiatives

First 5 funded programs and initiatives have played a critical role responding to unmet needs, filling gaps in the service continuum, and piloting and demonstrating the value of innovative services and models of care.

Sustain and Adapt Continuity of High-Impact Initiatives. First 5 Yolo will seek to maintain its commitment to existing, successful multi-year initiatives, while adapting and evolving initiatives to respond to the shifting needs of young children, their families and the providers that serve them, as well as the changing funding landscape.

Focus on Prevention and Most Vulnerable Families Across Yolo County. In pursuit of equitable access and outcomes, First 5 initiatives and investments will prioritize early prevention and intervention, continuing the emphasis on prenatal to age 2 to address the period of greatest brain development for the most vulnerable families in our community.

Demonstrate the Results of Funded Initiatives. As a vehicle for catalyzing sustained investment in effective programs, First 5 Yolo will stay focused on demonstrating the impact of funded initiatives on children and family outcomes through continued evaluation, reporting, and education to stakeholders.

Leverage Expanded and Coordinated Resources for Our Community

Objective 1. Advocate for Expanded California and Local Investment in Children 0-5 and Their Families

Objective 2. Identify and Strategically Pursue External Funding Opportunities in Goal Areas

Objective 3. Leverage Funding Streams to Implement and Sustain High-Impact Initiatives with Community Partners

First 5 Yolo has a twenty-five year publicly built infrastructure that has been critical to advancing the health, safety, and early learning of children 0-5 and their families with effective and carefully coordinated investments.

Advocate for Expanded California and Local Investment in Children 0-5 and Their Families. In addition to the stewardship of Proposition 10 funding and providing an infrastructure for local funding and partnership, First 5 Yolo will aggressively and strategically seek to leverage and maximize the investment of external funding and resources into Yolo County. This includes continued activity as a leading voice and advocate for a sustained California commitment to First 5 funding, as well as education and advocacy at the local level to encourage local investments in child health, safety and early learning.

Identify and Strategically Pursue External Funding Opportunities in Goal Areas. First 5 Yolo will seek strategic opportunities to support its mission with resources from existing state funding/programs or other external funding opportunities. This may include activities to coordinate utilization of grant or state-funded programs, serving as a lead agency for funding opportunities, or facilitating a coordinated community response to funding opportunities.

Leverage Funding Streams to Implement and Sustain High-Impact Initiatives with Community Partners. For First 5 Yolo's demonstrated high value initiatives without sustained funding, First 5 Yolo will focus on strategies for aligning initiatives with accessible funding streams, braiding funding streams, and/ or advocating for new funding sources to sustain and scale efforts with community partners.

Build Strategic Capacity and Agency Capability

Objective 1. Build Capacity for Revenue Development and Management

Objective 2. Facilitate Cross-Agency Planning and Collaboration

Objective 3. Build Agency Resiliency and Talent Management

In order to meaningfully impact child health, safety and quality early learning along multiple levels, including serving as a catalyst for community exchange and transformation, as well as, leveraging and coordinating higher levels of outside resources into the delivery system, it will be incumbent upon First 5 Yolo to continue evolving its organizational capabilities to execute on these roles.

Build Capacity for Revenue Development and Management. First 5 Yolo will continue to seek to expand revenue development requiring expansion of internal capacity and capabilities to identify and secure significant external funding, braid and provide oversight of varied funding sources, and facilitate and coordinate program and service partnerships with multiple entities.

Facilitate Cross-Agency Planning and Collaboration. First 5 Yolo is cognizant that sufficient staff time and expertise to reliably and actively play a community partnership, leadership, facilitation and exchange role among different sectors and partners is key to advancing Strategic Plan Goals. First 5 Yolo will endeavor to support and maintain a strong professional team and leadership to work across agencies and sectors.

Advance Agency Resiliency and Talent Management. Over the next two years, First 5 Yolo will have an intentional focus on building a resilient leadership team and staff. This includes planning for continuous governance and operations during times of transition, shared understanding of related policies and procedures, and attention to continuous professional development and learning for professional staff.

**First 5 Yolo Children and Families Commission
Agenda Item Cover Sheet**

Attachments

Agenda Item- Review Working Assumptions for the First 5 Yolo Fiscal Year 2023/2024-2027/2028 Long-Term Financial Plan

Background

First 5 Commissions must develop and adopt a Long-Term Financial Plan (LTFP) that spans at least five (5) years to illustrate the likely financial outcomes of particular courses of action or factors affecting the environment in which it operates. Out-year projections are based on current, best available information.

The LTFP is a planning document showing the Commission's intent and/or ability to invest over time under a likely scenario. It neither binds nor commits the Commission and is not the same as a detailed annual budget.

The current LTFP covers Fiscal Year 2018/19- 2022/23 however, at the March 2023 Commission meeting, Commissioners voted to conclude the current LTFP one year early and adopt a new LTFP aligned to the time horizon anticipated in the new Strategic Plan which covers Fiscal Years 2023/24-2027/28.

Deputy Director Overview

The purpose of the Long-Term Financial Plan is to provide a framework for current and future decision making by illustrating the likely financial outcomes of a particular course of action or factors affecting the environment in which the Commission operates, addressing the long-term financial implications of current and proposed policies, programs, and assumptions and taking into consideration recent and historical trends, as well as future goals and objectives.

Staff have drafted the key assumptions for Commission review, which will serve as the basis for the development of the Long-Term Financial Plan to be adopted by the Commission in June taking into consideration both the current and projected future financial, operational, and program landscape in which the Commission operates.

Additional Information and attachments

Working assumptions for the First 5 Yolo Fiscal Year 23/24-27/28 Long-Term Financial Plan are included as **Attachment A** to this item.

Action Requested

Review Working Assumptions for the First 5 Yolo Fiscal Year 2023/2024-2027/2028 Long-Term Financial Plan.



Working Assumptions for the First 5 Yolo Fiscal Year 23/24-27/28 Long-Term Financial Plan (LTFP)

The purpose of the Long-Term Financial Plan is to provide a framework for current and future decision making. It is intended to serve as a planning document showing the Commission's intent and/or ability to invest over time under a likely scenario. *It neither binds nor commits the Commission and is not the same as a detailed, annual budget.*

The objective of the Plan is to illustrate the likely financial outcomes of a particular course of action or factors affecting the environment in which the Commission operates, addressing the long-term financial implications of current and proposed policies, programs, and assumptions taking into consideration recent and historical trends and future goals and objectives.

The following assumptions are the basis for the proposed Long Term Financial Plan (covering Fiscal Year 2023-2024 through Fiscal Year 2027-2028) taking into consideration the Commission's current operational landscape and best available information:

Financial Position Assumptions Proposed for the Long-Term Financial Plan

1. The LTFP will utilize Local Prop 10 Revenue Projections received from First 5 CA, as First 5 CA is the only published source of local Prop 10 revenues projections.
2. Revenues from potential Agreement renewals will be included in the Long-Term Financial Plan for grants that staff project have a high probability of renewal.
3. The first two years of the Plan will rely on known and quantifiable revenue sources while First 5 Yolo seeks to establish, secure, and scale emerging funding opportunities.
4. A conservative estimate of funding from future sources will be included in the final three years of the plan and will serve as the minimum annual target for combined additional resources secured by the end of Fiscal Year 2024-2025.
5. A minimum level of reserves must be maintained, at all times, to ensure adequate net Working Capital to smooth agency operations and shield against catastrophic events.

Operational Position Assumptions for the Long-Term Financial Plan

1. Maintain existing operational budgets including minimal increases related to County allocated costs, technology, audit services, and office space rents (which was downsized in 2022).
2. Maintain core agency staffing with Prop 10 funding and maintain and/or expand FTE for direct program management, planning, capacity building and oversight related to each specific initiative utilizing leveraged funding.

Program Investment Assumptions Proposed for the Long-Term Financial Plan

1. Continue to focus on funding activities aligned to and under its three main initiatives: Help Me Grow, The CHILD Project: Road to Resilience, and QCC/IMPACT Early Learning.
2. Focus use of Prop 10 funds on internal program management activities and operational stability.

3. Ensure stability and funding for core components of First 5 Yolo's three major initiatives utilizing Prop 10 funds for the first two years of the Plan to identify, prepare for, secure, and scale, where appropriate, emerging funding opportunities.

Additional detail related to these assumptions including an overview of First 5 Yolo's current operational landscape is provided in the summary below.

Current First 5 Yolo Operational Landscape

Current Financial Position

Over the last 5 years, First 5 Yolo's operational and financial landscape has changed significantly. Since Fiscal Year 2018-2019 revenues have nearly tripled from \$1.9M in Fiscal Year 2018-2019 to \$5.7M projected for Fiscal Year 2022-2023 despite declines in Proposition 10 funding declines across the same time horizon (\$1.5M in FY18/19 and \$1.27M projected for FY22-23). In Fiscal Year 22-23 California Voters passed a ban on flavored tobacco products. While First 5 Yolo was supportive of the ban as a positive public health step, the ban has unintended consequences to Prop 10 revenues, the impact of which is currently unfolding but expected to accelerate the decline of Prop 10 revenues. Between Fiscal Year 21/22 and Fiscal Year 22/23, Prop 10 revenues are projected to decline 11%.

The significant increase in agency revenues is the result of leveraged funding brought into the organization through grants and partnership with other state and local funders. As of Fiscal Year 2022-2023, approximately 77% agency revenues are from non-local Prop 10 sources.

Current Operational Position

First 5 Yolo's staffing has doubled from 3.0FTE in FY18/19 to 6.0FTE in FY22/23. The increase in staffing is fully funded via outside grants and one-time staff allocations made by the Commission across a limited time horizon. Additionally, First 5 Yolo retains one Extra Help Staff to support on special projects and whose time is utilized on an as needed basis.

First 5 Yolo's ongoing operational and professional services expenditures have nearly doubled since FY18-19, primarily as a result of increased allocated costs from the County of Yolo which have increased ~750% since Fiscal Year 2018/2019 (from \$7,494 in FY18/19 to \$64,000 projected in FY22/23). Other ongoing operational and professional services expenditures have grown by ~14% (from \$58,425 in FY18/19 to \$67,494 projected in FY22/23).

Current Funded Program Position

With an increase in leveraged funding activities pursued and realized by First 5 Yolo over the last 5 years, the Commission has increased its program investments by ~380% (from \$1.1M in FY18/19 to \$5.1M in FY22/23) not inclusive of First 5 Yolo grant-funded staff time.

The Commission has also worked to align its investments under three major initiatives: Help Me Grow, The CHILD Project: Road to Resilience, and QCC/IMPACT Quality Learning which, together, support improvements across First 5 Yolo's four major focus areas: Systems Transformation, Child Health, Child Safety, and Readiness to Learn.

Assumptions Under the New Long Term Financial Plan

Financial Position Assumptions

First 5 Yolo relies on First 5 California for its Prop 10 local revenue projections; however, allocation projections from First 5 California rely on birth projections from the CA Department of Health Care Services (DHCS). Historically, birth projections have been updated on an annual basis. To date, no new birth projections have been released from the State since March 2021, which relied on 2019 Birth Data. Additionally, First 5 California has not acted to update allocations and projections utilizing currently available birth rate data, for which actuals are available through 2021.

Based on most recent projections from First 5 California, once the initial impact (-11% in local Prop 10 revenues) of the CA Flavored Tobacco ban is realized in Fiscal Year 22/23, revenues are expected to decline an additional 6% between Fiscal Year 2022/23 and Fiscal Year 26/27 (note: F5CA revenue projections are available through FY26/27 only). As the Flavored Tobacco Ban has only been in effect since January 1, 2023, and while it is unclear whether the net impact on Prop 10 revenues will be greater than currently projected, this statewide action will exacerbate the decline of an already declining funding source. Given that only First 5 California formally releases local Prop 10 revenue projections, Commissions across the state utilize these projections in their financial planning.

In addition to Prop 10 local funding, First 5 Yolo receives the majority of its funding from other state and local sources and often enters into multi-year funding agreements as a strategy to leverage funding for initiatives and programs. All known revenues from these sources, and for which First 5 Yolo has an active agreement, will be included in the Long-Term Financial Plan. When considering renewal of existing agreements, staff must project the likelihood that agreements will be renewed after their initial terms based on available information. Revenues from Agreement renewals will be included in the Long-Term Financial Plan for grants that staff project have a high probability of renewal.

As later discussed under Program Funding Assumptions and aligned to the developing Strategic Plan, First 5 Yolo will focus its efforts on sustainability of its three major initiatives (The CHILD Project: Road to Resilience, Help Me Grow, and QCC/IMPACT Early Learning) as well as the sustainability of the infrastructure of the agency itself by pursuing opportunities for reimbursement or cost reduction, including billing Medi-Cal covered services, new dedicated revenue streams, eligibility to access established revenues streams, and other grant opportunities. Given that these efforts and activities are relatively new to First 5's and constantly changing and unfolding, assessments of projected returns are difficult to make. In recognition of this challenge, the Long-Term Financial Plan will seek to utilize current and projected resources to support program funding through the first two years of the Long-Term Financial plan, while staff pursue and scale emerging opportunities. Further, a conservative estimate of funding from future sources will be included in the final three years of the plan. This estimate will serve as the target for combined additional resources secured by the end of Fiscal Year 2024-2025.

In addition to projected revenues, First 5 Yolo's financial position must plan for and shield against normal timing differences between when invoices are paid and when income is received, as well as abnormal delays in receipt of reimbursement from funding partners, without interruptions to agency operations and negative impact to funded partners. Reserves to maintain minimum levels of net working capital to smooth agency operations as well as "catastrophic" reserves to allow operations to continue in the interim should Proposition 10 funding become significantly delayed or end, or should any other

catastrophic event occur that disrupts business operations of the Commission, are critical. As First 5 Yolo's program investments have grown, the amount of Working Capital required to stabilize agency operations has also grown.

Operational Assumptions

First 5 Yolo understands its responsibility to be a reliable steward of public funds and has worked to ensure that any operational expenditures incurred are reflective of the true needs of the Commission and competitively priced. Over the next 5 years, certain expenditures are anticipated to continue to grow as a result of the rising cost of doing business post-COVID and rising County costs allocated to First 5 Yolo and support continued use of County systems. Minimal increases in operational costs will be factored into the Long-Term Financial Plan and are primarily reflective of growing costs related to County allocated costs, technology, audit services, and office space rents (which was downsized in 2022).

Further, understanding that the outcomes achieved across First 5 Yolo's initiatives are made possible through highly skilled, high-capacity staff who are subject matter experts in their respective areas, First 5 Yolo must prioritize the maintenance of qualified core staffing. Given that Prop 10 revenue is First 5 Yolo's only dedicated funding stream, this Plan includes utilization to Prop 10 funding to support core staffing. Grant funding will continue to be used to expand FTE focused on direct program management, planning, capacity building, and oversight related to the agency's initiatives.

Program Investment Assumptions

Over the next 5 years, First 5 Yolo will continue to focus on funding activities aligned to and under its three main initiatives: The CHILD Project: Road to Resilience, Help Me Grow and QCC/IMPACT Early Learning. Understanding that these initiatives rely heavily on leveraged funding, the continuance of these initiatives, at or close to their current scale is not possible without securing significant ongoing funding. Further, given that First 5 Yolo Prop 10 revenues continue to decline, and operational costs continue to rise, despite operational cost savings measures, the Commission's ability to maintain its current levels of Prop 10 funding in these programs is significantly diminished. Understanding these challenges, the Commission will work to maintain existing and identify new funding streams to sustain these initiatives at levels that allow the programs to continue to make measurable and meaningful community impact. Upon conclusion of known funding streams, in the absence of renewal, the plan includes a reduction in some programmatic components of each initiative to align program expenditures with projected and target revenues. These changes will support the core components of each initiative to ensure ongoing positive and measurable outcomes for Yolo County's most vulnerable children and families.

**First 5 Yolo Children and Families Commission
Agenda Item Cover Sheet**

Attachments ☒

Agenda Item- Review Proposed Funding Plan FY23/24

Background

First 5 Statute requires all local commissions to approve a strategic plan to guide the organization and requires annual updates to this plan. A Funding Plan is incorporated into the First 5 Yolo Strategic Plan and is updated or adopted by the Commission by June of each fiscal year.

Over the last five years, under the FY18/19-22/23 Strategic Plan First 5 Yolo has better aligned investments and program efforts, including evidence-based/best practice approaches to systems change and increased impact reflective of priorities in the Strategic Plan. This includes the recognition that greatest impact occurs early in childhood and with the child's family, utilizing strategic programming, evidence-based practices, and project data, as well as the commitment to identifying and serving families at highest-risk.

Executive Director Overview

The current Strategic Plan closes on June 30, 2023, and the Commission is in the process of developing its next Strategic Plan, which will be adopted in June. The Funding Plan proposed for Fiscal Year 23/24 reflects the Commission's ongoing and deepened commitment to high-impact, strategic investments that support systems change, identification and support of highest-risk families, and earliest interventions utilizing Evidence-Based and Evidence-Informed Practices.

This draft Funding Plan is based on approximations of costs and anticipated partnerships, as well as on-going leveraged funding, to better meet the needs of children and families across the County.

Of note are the following items:

1. Several "subprograms" of larger initiatives are listed individually to show the associated dollar amounts tied to funding sources.
2. As of this report, proposed funding amounts are subject to change as additional information on pending leveraging opportunities unfolds. The final Funding Plan will be provided to the Commission during the June meeting.

(continued on next page)

Additional Information and attachments

The proposed Funding Plan is inclusive of all anticipated program costs including grant-funded First 5 Yolo personnel, program components that are administered in-house, as well as contracts with funded partners to reflect the full investment in each First 5 Yolo program. Annually, prior to adopting a budget, the Commission reviews the proposed Annual Budget as well as the proposed Funded Partner Contracts and Professional Services List. These three documents (Program Funding Plan, Annual Budget, and Contracts and Professional Services List) are complimentary in nature but do not and should not match exactly given their various intended purposes and formats (e.g., grant-funded personnel are included under the Personnel object in the Annual Budget; grant-funded personnel are included in overall costs associated with their respective projects in the Funding Plan; and grant-funded personnel are not included in the Contracts List).

Attachment A includes the proposed Funding Plan for FY23/24.

Attachment B includes a brief description of First 5 Yolo funded programs for FY23/24.

Action Requested

Review Proposed Funding Plan for FY23/24.



Proposed Program Funding for Fiscal Year 2023/24

Program funding amounts are subject to Commission approval, available public and private partner funding, and project needs. Additionally, the funding plan amounts and programs are subject to change as additional information on outstanding funding request becomes available and/or FY22/FY23 unexpended program funds are rolled forward into FY23/24. The below figures are inclusive of best estimates based on currently available information.

Proposed FY23/24 Funded Programs	
Initiative	Proposed Funding
The CHILD Project: Road to Resilience	3,105,221
Road to Resilience	1,021,915
Welcome Baby	1,201,020
Alternative Response	155,163
CalWORKs Home Visiting Program	670,197
Home Visiting Coordination	56,926
Help Me Grow	705,000
QCC/IMPACT Early Learning	324,154
IMPACT Legacy	280,390
Childcare Recovery Package	26,083
FFN Technology Support	17,681
Attachment and Biobehavioral Catch-Up	132,000
Crisis Nursery Mobile Client Navigator	40,000
TOTAL	4,306,375

First 5 Yolo Program Summary FY 23-24

The CHILD Project: Road to Resilience (R2R)- A collaborative systems transformation project designed to prevent conditions that contribute to child maltreatment, prevent adverse childhood experiences, and provide for improved safety, health, and early experiences by identifying highest-risk mothers and infants and providing intensive evidence-based programming early. Integrated services are made possible by having a central point of coordination/ Project Manager based at CommuniCare Perinatal Clinics who leads a multi-agency team of co-located in-clinic navigators and home-visitors. Healthy Families America and Behavioral Health Home Visitors work together as a team to provide greater access to family-centered home visiting services that meet their needs.

Welcome Baby-- Funded by the American Rescue Plan Act, Welcome Baby (WB) is a broad-based home visiting initiative that serves publicly insured (e.g., Medi-Cal) or uninsured families immediately postpartum and creates lasting impacts for young children and families and the Yolo County community. WB families receive one Registered Nurse home visit in the first week postpartum and up to two follow-up home visits by Healthy Families America (HFA)-trained Community Health Workers. In these visits, WB families receive clinical assessments of the birthing person and baby, mental health screens, lactation consultation, evidence-based Baby Basics health literacy materials, and connections to community resources. WB adds a pathway in First 5 Yolo's countywide The CHILD Project: Road to Resilience (R2R) to address COVID-19 pandemic impacts.

Alternative Response – An expansion to The CHILD Project: Road to Resilience through a partnership with Yolo County Health and Human Services Child, Youth, Family Division, Alternative Response services are aimed at providing culturally relevant Healthy Families America home visiting services to families identified by Child Welfare. Understanding the disparities that exist within Yolo County's Child Welfare system, the program includes a focus on serving Black/African American Families, who are overrepresented in the system, and other high-risk populations.

Cal-WORKS Home Visiting Program – An expansion to The CHILD Project: Road to Resilience, the CalWORKs HVP expands Healthy Families America Home Visiting Services to support positive health, development and well-being outcomes for pregnant and parenting individuals, families, and infants born into poverty. This effort also includes a new home visiting option, Parent-Child+, approved by California Department of Social Services to target families not eligible for HFA. By helping families achieve stability while participating in the HVP, the program hopes to lay the foundation for other long-term goals such as future educational opportunities, economic progress, and greater financial opportunities. This two-generational, whole family approach to service delivery will improve family engagement practices, support healthy development of young children living in poverty, and prepare parents for robust engagement in additional child and family serving systems.

Home Visiting Coordination- Home Visiting Coordination funding is provided to local First 5 agencies by First 5 CA to support both local and regional home visiting coordination efforts. It is intended to provide the backbone support to engage agencies and regions in systems building collaboration, and to help facilitate activities that improve cross-program service coordination and integration into a system of support. This enables families to be served during their greatest need, with the most appropriate program and services to recover from the effects of the COVID-19 pandemic. This grant-funded program leverages coordination efforts in Welcome Baby given that Welcome Baby serves as a central point of home visiting coordination for Medi-Cal families and will focus on connection to Managed Care Plans and sustainability of services. First 5 Yolo is participating in a 22-county region of First 5's with a Partnership Health Managed Care Plan focus.

Help Me Grow- HMG is an early childhood mental health access and linkage program that strives to ensure children reach age-appropriate developmental milestones and improve early childhood mental health by increasing access to developmental, behavioral, and mental health services while identifying barriers to early detection and intervention. The Program is made possible through a partnership with Yolo County Mental Health Services Act Funding. Help Me grow is a systems improvement effort available to all children, including those whose families may have concerns or simply want to learn more about their child's development. This initiative also particularly targets children exposed to family violence, involved in Child Welfare Services, living in underserved areas, and/or those who are under-resourced. In addition, timely identification and linkage to In-Home Therapy for Caregivers is offered through CommuniCare Behavioral Health to provide mental health services to those who would otherwise not be served.

IMPACT Legacy- IMPACT (Improve and Maximize Programs and All Children Thrive) aims to enhance the quality of existing early childcare and preschool settings in Yolo County by providing training and supports inclusive of the full range of licensed and license-exempt providers to ensure that high-impact communities are reached. IMPACT Legacy is a part of the larger Quality Counts California initiative jointly funded by California Department of Education and First 5 California. Yolo County Office of Education and First 5 Yolo jointly lead this initiative in Yolo County. Additionally, an FFN Technology Grant from the Lucille Packard Foundation allows Family, Friend, and Neighbor (FFN) providers to access technology supports to aid in bridging the digital divide to improve the quality of care provided.

Childcare Recovery Package – Funded by Yolo County American Rescue Plan Act funds, the Childcare Recovery Package is aimed at supporting childcare providers across Yolo County in recognition of their frontline work during COVID-19 response and recovery and at improving infrastructure and capacity in the local childcare system through the provision of Infrastructure and Recover Grants given directly to childcare providers. The package also includes up to 2 additional, larger Infrastructure Grants to address needs in childcare deserts. This, in turn, is

supportive of parents returning to and remaining in the workforce during economic recovery from the COVID-19 Pandemic.

Attachment and Biobehavioral Catch-up (ABC) home visiting Joint Project - ABC is an evidence-based home visiting, parenting intervention for caregivers of infants and toddlers who have experienced early adversity. It enhances children's behavioral and regulatory capabilities and fosters the development of secure attachments between children and their caregivers. A certified ABC Parent coach offers real-time feedback to parents as they learn to bond with their child. Parents practice and get instant feedback on how to interact sensitively with their children. This is a joint project between Child Welfare Services and First 5 Yolo and is focused on families at-risk of referral or referred to CWS, and families in CWS moving toward reunification.

Crisis Nursery Mobile Client Navigator: Trauma informed navigation services provided by dedicated staff at the Yolo Crisis Nursery who provide intervention, risk assessment, safety planning, case management and systems navigation to adult and minor victims of family violence and human trafficking who have young children.

**First 5 Yolo Children and Families Commission
Agenda Item Cover Sheet**

Attachments

Agenda Item- Executive Director's Report
<i>Background</i>
The Executive Director updates the Commission on activities and developments.
<i>Executive Director Overview</i>
Updates: <ul style="list-style-type: none">○ County Cannabis Tax Fund Request Submitted for FY23/24○ F5Y Executive Director Report at Board of Supervisors May 23, 2023○ Update on CalWORKs Home Visiting Grant○ First 5 CA IMPACT Grant Request For Application (RFA) and Delayed Timeline○ Partnership Health Developments and Chapman Consulting Work for F5Y○ Notification of F5Y Accounting and Office Support Specialist and Deputy Director Moving to Next Steps on their respective Salary Scales Following Positive Annual Reviews○ First 5 Advocacy Day and Foundation for Statewide Budget Ask
<i>Additional Information and attachments</i>
<i>Action Requested</i>
Receive Executive Director's Report.

**First 5 Yolo Children and Families Commission
Agenda Item Cover Sheet**

Attachments

Agenda Item- Commissioner Reports
<i>Background</i>
Commissioners have the opportunity to provide updates on activities and events relating to their role as First 5 Yolo Commissioner and/or professional capacity in the County.
<i>Executive Director Overview</i>
<i>Additional Information and attachments</i>
<i>Action Requested</i>
Receive Commissioner reports.