

**Annual Report AR-1**  
**San Diego Revenue and Expenditure Summary**  
 July 1, 2017 - June 30, 2018

**Revenue Detail**

<b>Category</b>	<b>Amount</b>
Tobacco Tax Funds	\$25,589,026
First 5 Impact Funds	\$1,987,857
Small County Augmentation Funds	\$0
DLL Pilot Funds	\$0
Donations	\$0
Revenue From Interest Earned	\$784,637
Grants	\$189,959
Other Funds	\$248,038
<b>Total Revenue</b>	<b>\$28,799,517</b>

**Improved Family Functioning**

<b>Service</b>	<b>Grantee</b>	<b>Program(s)</b>	<b>Children</b>	<b>Caregivers</b>	<b>Providers</b>	<b>Amount</b>
General Family Support	CBO/Non-Profit	211	0	19742	0	\$300,000
Intensive Family Support	Hospital/Health Plan	Other	1492	640	0	\$1,092,611
Intensive Family Support	CBO/Non-Profit	Other	592	98	0	\$768,289
<b>Total</b>						<b>\$2,160,900</b>

## Improved Child Development

Service	Grantee	Program(s)	Children	Caregivers	Providers	Amount
Quality Early Learning Supports	County Office of Education/School District	CLASS DRDP ERS Other	46054	3643	1350	\$12,354,703
Quality Early Learning Supports	CBO/Non-Profit	CLASS CSEFEL DRDP ERS Other	4905	0	0	\$170,019
<b>Total</b>						<b>\$12,524,722</b>

## Improved Child Health

Service	Grantee	Program(s)	Children	Caregivers	Providers	Amount
General Health Education and Promotion	CBO/Non-Profit	Nutrition Other	1837	2241	156	\$267,201
Prenatal and Infant Home Visiting	Hospital/Health Plan	Healthy Families America	206	111	0	\$1,286,156
Prenatal and Infant Home Visiting	CBO/Non-Profit	Healthy Families America	954	533	0	\$3,630,030
Oral Health Education and Treatment	CBO/Non-Profit	Other	78400	12306	0	\$1,885,854
Early Intervention	Hospital/Health Plan	Other	28460	1052	0	\$4,936,224
Early Intervention	CBO/Non-Profit	Other	29152	1904	0	\$7,656,906
<b>Total</b>						<b>\$19,662,371</b>

## Improved Systems of Care

Service	Grantee	Program(s)	Amount
Policy and Public Advocacy	County Health & Human Services	Other	\$162,537
Policy and Public Advocacy	Research/Consulting Firm	Other	\$147,415
Policy and Public Advocacy	Internal	Other	\$170,530
Programs and Systems Improvement Efforts	Other Public	Other	\$19,179
Programs and Systems Improvement Efforts	Research/Consulting Firm	Other	\$335,920
<b>Total</b>			<b>\$835,581</b>

## Expenditure Details

Category	Amount
Program Expenditures	\$35,183,574
Administrative Expenditures	\$2,858,940
Evaluation Expenditures	\$873,122
Total Expenditures	\$38,915,636
Excess (Deficiency) Of Revenues Over (Under) Expenses	(\$10,116,119)

## Other Financing Details

Category	Amount
Sale(s) of Capital Assets	\$0
Other	\$0
<b>Total Other Financing Sources</b>	<b>\$0</b>

## Net Change in Fund Balance

Category	Amount
Fund Balance - Beginning	\$65,280,608
Fund Balance - Ending	\$55,164,489
Net Change In Fund Balance	(\$10,116,119)

## Fiscal Year Fund Balance

Category	Amount
Nonspendable	\$1,895
Restricted	\$0
Committed	\$55,162,594
Assigned	\$0
Unassigned	\$0
Total Fund Balance	\$55,164,489

## Small Population County Funding Augmentation

Category	Amount	Comment
Administration	\$0	
Evidence Based Programs	\$0	
Evidence Informed Programs	\$0	
Funded Programs	\$0	
Professional Development, Training and Technical Assistance	\$0	
Evaluation	\$0	
Other (Please Explain)	\$0	
<b>Total</b>	<b>\$0</b>	
If unspent funds occurred during the FY, please list amount and provide explanation.	\$0	

**Annual Report AR-2**  
**San Diego Demographic Worksheet**  
 July 1, 2017 - June 30, 2018

**Population Served**

Category	Number
Children Less than 3 Years Old	20,901
Children from 3rd to 6th Birthday	37,697
Children – Ages Unknown (birth to 6th Birthday)	10,522
Primary Caregivers	22,505
Other Family Members	1,380
Providers	1,428
<b>Total Population Served</b>	<b>94,433</b>

**Primary Languages Spoken in the Home**

Category	Number of Children	Number of Adults
English	30,591	5,635
Spanish	23,397	4,707
Cantonese	8	1
Mandarin	28	6
Vietnamese	148	12
Korean	23	2
Other - Specify with text box	2,706	481
Unknown	12,219	13,041
<b>Totals</b>	<b>69,120</b>	<b>23,885</b>

## Race/Ethnicity of Population Served

Category	Number of Children	Number of Adults
Alaska Native/American Indian	258	63
Asian	1,816	302
Black/African-American	2,914	501
Hispanic/Latino	40,272	7,492
Native Hawaiian or Other Pacific Islander	189	46
White	10,677	2,041
Two or more races	2,338	169
Other – Specify with text box	1,346	226
Unknown	9,310	13,045
<b>Totals</b>	<b>69,120</b>	<b>23,885</b>

## Duplication Assessment

Category	Data
Degree of Duplication	5%
Confidence in Data	Moderately confident
Additional Details (Optional)	

# Annual Report AR-3

## San Diego County Evaluation & Improved Systems

July 1, 2017 - June 30, 2018

### County Evaluation Summary

---

#### Evaluation Activities Completed

First 5 San Diego has a core design for five major projects that includes: process numbers, targeted outcomes and contextual information gathered through case studies, client feedback and provider input. Specifically:

1. Oral Health: OHI tracks service counts and demographics for: screenings, examinations and treatment for children and pregnant women; care coordination services; oral health education for parents, pregnant women and providers; and training for OBGYN's, pediatricians and dentists.
2. Healthy Development Services: HDS tracks service counts and demographics for children and families receiving parent education and care coordination and screenings, assessments and/or treatment for behavior, development and speech/language. Data are tracked on children's developmental and behavioral gains, rate of successful referrals, improvement in parent knowledge, caregiver completion of home goals and service coordination and integration. The impact of HDS services on families is assessed using the Family Outcome Survey-Revised (FOS-R).
3. Quality Preschool Initiative: QPI tracks service counts, demographics and rate of developmental screenings. Child outcomes are measured comparing the fall and spring results of the DRDP-2015.

Parent development and involvement is measured through the end of the year parent satisfaction survey. Teachers report on the academic degrees obtained over the course of the year, and QPI also uses the ECERS-R and the CLASS instruments to assess classroom quality. Only 2% of sites were at QRIS tier 3, 54.7% of sites were at tier 4 and 43.2% of sites were at tier 5.

4. KidSTART: KidSTART Center tracks service counts and demographics. Gains are measured for children with multiple, complex disorders using the Vineland Adaptive Behavior Scale. The Vineland is used pre and post to measure gains in the domains of communication, daily living skills, socialization and motor skills. The impact KidSTART services on families is assessed using the Family Outcome Survey-Revised (FOS-R).

5. First 5 First Steps: F5FS tracks service counts (home visits) and demographics for children and pregnant women. Several tools are used to assess parents and caregivers on the development of their parenting skills at regular time intervals including the Healthy Families Parenting Inventory (HFPI), Home Observation for Measurement of the Environment (HOME) and the University of Idaho Survey of Parenting Practices (UISPP). These tools measure development of social support networks, ability to problem-solve and mobilize resources, satisfaction with their role as parents, interactions with their child(ren) and overall safety and developmental appropriateness of the home environment. In addition, F5FS tracks healthy behaviors and regularly assesses whether mothers and children are connected to a medical home, children are up-to-date with immunizations and well-baby checks, and tracks breastfeeding rates.

## Evaluation Findings Reported

Significant Evaluation Findings Overall Results: There are approximately 254,138 children ages 0-5 in San Diego County. There were 31,986 children, 17,975 parents and caregivers, and 1,345 providers (unduplicated count) that were intensively served by First 5 San Diego programs. Ethnic breakdown: Latino children (64.5%) and parents/caregivers (58.9%) were the most prominent group intensively served, followed by White non-Hispanics children and parents/caregivers (15.7% and 18.6% respectively). These are summary results by initiative:

Healthy Development Services (HDS): 12,409 unduplicated children were served by HDS services. Classes, consultations or therapy were provided to 12,727 caregivers.

Quality Preschool Initiative (QPI): 12,240 children were given a quality preschool experience through QPI. 10,903 children received a developmental screening, 3,643 parents attended a parent education session. Almost 98% (976.9%) of sites were at the top quality tiers (tier 4 or 5) of a 5 tier quality rating.

KidSTART: 210 children with complex needs received assessments and/or treatment or were connected to treatment services for multiple behavioral and/or developmental concerns.

Oral Health Initiative (OHI): 23,012 children and 6,091 pregnant women received oral health screenings; 16,303 exams for children and 4,094 exams for pregnant women were performed. 14,612 children and 2,064 pregnant women in need of additional services received treatment. 98.4% of children and 98.4% of pregnant women who were high-risk clients with dental disease received treatment.

First 5 First Steps (F5FS): 637 caregivers/pregnant women and 579 children received F5FS services. 62.4% of mothers receiving F5FS services reported breastfeeding their children when they were 6 months, and at 12 months of age, 94.4% of children were up-to-date with their Well Baby Checks and 91.3% of children were up-to-date with their immunizations.

## Policy Impact of Evaluation Results

First 5 San Diego publishes its evaluation results annually in a report, which is shared with the Commission, all First 5 San Diego contractors, other government agencies, community organizations and the public. The report is posted on the First 5 San Diego website. The findings of the report are presented to the Commission, focusing on: the numbers served, outcomes results, challenges faced and recommendations for future action. The evaluation results are reviewed at meetings with the contractors. Results are used to identify successful practices and to implement strategies for continuous improvement. Data gathered are used by the First 5 staff for strategic planning and funding decisions, and are also available for use by other entities such as the Children's Report Card for San Diego County. During FY 2017-18, First 5 San Diego also partnered with Zero to Three as a Platinum Sponsor at the 2017 Annual Conference which was held in San Diego in November/December 2017. First 5 San Diego had a presence in the event marketplace as an exhibitor in addition to having our work showcased during seven unique presentations by our contractors.

# Improved Systems of Care

---

## Who was the primary audience for the service?

Contracted service providers and other community partners with a vested interest in promoting the health and well-being of young children. Providers and community partner's work together to ensure all of a family's needs are met and to connect them to the appropriate services. The strong relationships our providers have built with each other and their strong reputation in the community, allow follow up on referrals to ensure a warm hand off and a successful connection to needed services.

## What were the types of services provided?

We work to improve the system of care for our county's youngest children by providing developmental screenings and services, dental care, quality preschool, early education and literacy programs, home visiting services, care coordination, and other support services while building the community and organizational capacity to support families. Provide referrals for the broader community through our Warm Line, which assists parents of children ages 0 through 5 by locating services and resources.

## What was the intended result of the service? What was the community impact of the service?

In fiscal year 2017-18, First 5 San Diego served more than 51,000 children, parents, caregivers and providers. Our funded early intervention services have contributed to improvements in children's behavioral and social emotional development. Additionally, our providers made 13,685 health and social service referrals to help ensure that all of a family's needs are addressed. Several First 5 San Diego programs use care coordinators, who are critical partners for families who have multiple service needs, working hand-in-hand with them to make appointments, prioritize which services to start first, monitor progress and help families overcome barriers (e.g., arranging transportation) to completing a treatment plan. This year, nearly 22,000 families received care coordination services from First 5 San Diego providers. First 5 San Diego's effective methods for referrals and care coordination have improved the system of care in San Diego County for young children and their families.