

Annual Report AR-1
San Diego Revenue and Expenditure Summary
July 1, 2019 - June 30, 2020

Revenue Detail

Category	Amount
Tobacco Tax Funds	\$27,663,745
First 5 Impact Funds	\$2,715,160
Small Population County Augmentation Funds	\$0
DLL Pilot Funds	\$0
Other First 5 California Funds	\$0
Other First 5 California Funds Description	
Other Public Funds	\$0
Other Public Funds Description QRIS Certification Grant	
Donations	\$0
Revenue From Interest Earned	\$955,100
Grants	\$181,918
Total Revenue	\$31,515,923

Category	Amount
Grants Description	
Other Funds	\$0
Other Funds	
Total Revenue	\$31,515,923

Improved Family Functioning

Service	Grantee	Program(s)	Children	Caregivers	Providers	Amount
General Family Support	CBO/Non-Profit	<ul style="list-style-type: none"> • Not Applicable 	0	8175	0	\$300,000
Intensive Family Support	Hospital/Health Plan	<ul style="list-style-type: none"> • Not Applicable 	355	298	0	\$1,067,699
Intensive Family Support	CBO/Non-Profit	<ul style="list-style-type: none"> • Incredible Years • Not Applicable 	81	752	0	\$760,405
					Total	\$2,128,104

Improved Child Development

Service	Grantee	Program(s)	Children	Caregivers	Providers	Amount
Quality Early Learning Supports	County Office of Education/School District	<ul style="list-style-type: none"> Quality Counts California 	22619	1502	1368	\$12,355,859
Quality Early Learning Supports	CBO/Non-Profit	<ul style="list-style-type: none"> Quality Counts California 	19292	0	0	\$266,400
Total						\$12,622,259

Improved Child Health

Service	Grantee	Program(s)	Children	Caregivers	Providers	Amount
General Health Education and Promotion	County Health & Human Services	<ul style="list-style-type: none"> Nutrition/Breastfeeding 	0	0	103	\$297,602
General Health Education and Promotion	CBO/Non-Profit	<ul style="list-style-type: none"> Nutrition/Breastfeeding Safety Education 	1243	789	34	\$267,988
Oral Health Education and Treatment	CBO/Non-Profit	<ul style="list-style-type: none"> Not Applicable 	43780	6262	0	\$1,789,341
Oral Health Education and Treatment	County Health & Human Services	<ul style="list-style-type: none"> Not Applicable 	424	0	0	\$0
Oral Health Education and Treatment	Hospital/Health Plan	<ul style="list-style-type: none"> Not Applicable 	50	0	0	\$0
Total						\$18,500,203

Service	Grantee	Program(s)	Children	Caregivers	Providers	Amount
Early Intervention	Hospital/Health Plan	<ul style="list-style-type: none"> Care Coordination Mild-to-Moderate Supports Not Applicable 	6098	444	0	\$2,703,784
Early Intervention	Other Public	<ul style="list-style-type: none"> Mild-to-Moderate Supports 	459	315	0	\$0
Early Intervention	CBO/Non-Profit	<ul style="list-style-type: none"> Mild-to-Moderate Supports 	11044	308	0	\$9,104,086
Perinatal and Early Childhood Home Visiting	CBO/Non-Profit	<ul style="list-style-type: none"> Healthy Families America 	512	561	0	\$4,337,402
					Total	\$18,500,203

Improved Systems Of Care

Service	Grantee	Program(s)	Amount
Policy and Public Advocacy	Research/Consulting Firm	<ul style="list-style-type: none"> Resilient Families and Communities 	\$505,492
Policy and Public Advocacy	First 5 County Commission	<ul style="list-style-type: none"> Resilient Families and Communities 	\$137,670
			Total
			\$643,162

Expenditure Details

Category	Amount
Program Expenditures	\$33,893,728
Administrative Expenditures	\$2,797,430
Evaluation Expenditures	\$864,294
Total Expenditures	\$37,555,452
Excess (Deficiency) Of Revenues Over (Under) Expenses	(\$6,039,529)

Other Financing Details

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

Net Change in Fund Balance

Category	Amount
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Category		Amount
Fund Balance - Beginning		\$46,579,012
Fund Balance - Ending		\$40,539,483
Net Change In Fund Balance		(\$6,039,529)

Fiscal Year Fund Balance

Category		Amount
Nonspendable		\$2,081
Restricted		\$0
Committed		\$40,537,402
Assigned		\$0
Unassigned		\$0
Total Fund Balance		\$40,539,483

Expenditure Note

No data entered for this section as of 9/21/2020 10:39:15 AM.

Small Population County Funding Augmentation Expenditure Detail

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	
	Total	\$0
If unspent funds occurred during the FY, please list amount and provide explanation.	\$0	

Annual Report AR-2
San Diego Demographic Worksheet
July 1, 2019 - June 30, 2020

Population Served

Category	Number
Children – Ages Unknown (birth to 6th Birthday)	3,502
Children from 3rd to 6th Birthday	66,402
Children Less than 3 Years Old	35,053
Primary Caregivers	19,406
Providers	1,402
Total Population Served	125,765

Primary Languages Spoken in the Home

Category	Number of Children	Number of Primary Caregivers
English	52,560	5,328
Unknown	8,376	9,118
Spanish	39,311	4,315
Cantonese	16	1
Mandarin	61	6
Vietnamese	266	50
Korean	38	8
Other - Specify with text box	4,329	580
Totals	104,957	19,406

Race/Ethnicity of Population Served

Category	Number of Children	Number of Primary Caregivers
Alaska Native/American Indian	1,321	184
Asian	3,425	304
Black/African-American	6,364	637
Hispanic/Latino	63,554	6,775
Native Hawaiian or Other Pacific Islander	276	42
Two or more races	3,391	180
White	15,645	1,617
Other – Specify with text box unknown	2,943	253
Unknown	8,038	9,414
Totals	104,957	19,406

Duplication Assessment

Category	Data
Degree of Duplication	5%
Confidence in Data	Very confident
Additional Details (Optional)	Unduplicated count for children is 29,895, parent/caregivers 10,786 and providers 1,365 for a total of 42,046 across our initiatives of those clients receiving intensive services and entered into our client database. About 5% of clients received services in two or more initiatives.

Annual Report AR-3

San Diego County Evaluation Summary and Highlights

July 1, 2019 - June 30, 2020

County Evaluation Summary

Evaluation Activities Completed, Findings, and Policy Impact

First 5 San Diego has a core design for five major projects that includes: process numbers, targeted outcomes and contextual information gathered through client feedback and provider input. Each project tracks service counts and demographics for clients served in addition to the following: 1. Oral Health: OHI tracks 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 for children and families receiving parent education, care coordination, and screenings, assessments and/or treatment for behavior, development and speech/language concerns. 3. Quality Preschool Initiative: QPI tracks rates of child developmental screenings. Parent development and involvement is measured through a parent satisfaction survey. Teachers report on the academic degrees is obtained annually. Finally, QPI assesses classroom quality. 4. KidSTART: KidSTART Center tracks gains measured for children with multiple, complex disorders using the Vineland Adaptive Behavior Scale. 5. First 5 First Steps: F5FS tracks services for children and pregnant women. Various tools are used to measure parenting skills, overall safety and developmental appropriateness of the home environment, and children's health and well-being. There are 220,967 children ages 0-5 in San Diego County. First 5 San Diego programs intensively served 29,895 children, 10,786 parents and caregivers, and 1,365 providers (unduplicated counts). Latino children (64.2%) and parents/caregivers (57.2%) were the most prominent group intensively served, followed by White non-Hispanics children and parents/caregivers (12.8% and 17.2% respectively). HDS served 11,237 unduplicated children. Classes, consultations or therapy were provided to 8,202 caregivers. QPI provided 2,264 children a quality preschool experience. Within QPI, 10,355 children received a developmental screening, 1,979 parents received education, and 23 teachers and administrators earned a college degree. Nearly all QPI parents (99.1%) reported being satisfied or very satisfied with the quality of the QPI program. 209 children with complex needs received assessments and/or treatment or were connected to treatment services for multiple behavioral and/or developmental concerns via KidSTART. Through OHI, 12,877 children and 1,960 pregnant women received oral health screenings; 12,792 exams for children and 1,582 exams for pregnant women were performed. Close to 100% of high-risk children and pregnant women with dental disease received treatment. F5FS provided services to 555 caregivers/pregnant women and 493 children. 74.0% of mothers receiving F5FS services reported breastfeeding their children when they were 6 months, and at 12 months of age, 91.0% of children were up-to-date with their Well Baby Checks and with their immunizations. First 5 San Diego publishes its evaluation report annually and shares with the Commission, First 5 San Diego contractors, government agencies, community organizations and the public. The report is posted on the First 5 San Diego website and report findings are presented to the Commission. The evaluation results are reviewed throughout the year 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 available for use by other entities. During FY 2019-20, First 5 San Diego used evaluation data to secure philanthropic dollars to fund a report outlining a new mechanism for tracking preschool children into elementary school. First 5 San Diego anticipates this report will lay the foundation for a longitudinal study of quality preschool, whose results would significantly add to the state and national knowled

County Highlight

The COVID19 pandemic has presented unprecedented challenges for our staff, our community partners and the families First 5 San Diego serves. Our 2019-20 fiscal year was different from any previous year in our Commission's history. These last several months have been difficult and yet I have been inspired and encouraged by the way our community has rallied to support one another. When Governor Newsom issued stay at home orders in March, First 5 San Diego providers quickly pivoted to supporting families virtually. Maintaining these connections and supporting families through these most difficult times is critical for children's and caregivers' well-being. Despite the pandemic, during FY 2019-20, 42,046 San Diegans received direct services of which over 29,000 were under the age 5.

These services included quality preschool, parenting classes, health and dental services. Thousands of young children and their parents benefited from community-wide services such as the Kit for New Parents, a parent warm line, community health screenings and outreach. During FY2019-20, our Healthy Development Services (HDS) initiative celebrated its 15th year of identifying and treating children with mild to moderate developmental and social-emotional needs. This year also marks the culmination of our First 5 San Diego 2015-20 Strategic Plan. As we embark on our new FY 2020-25 Strategic Plan, we are embracing new strategic directions for our work: Resilient Families, Coordinated Systems of Care, Integrated Leadership, and Sustained Funding. First 5 San Diego is also pleased to announce a new quality early learning initiative, Learn Well. Learn Well builds upon the success of our 8-year Quality Preschool Initiative (QPI), which concluded this year. Learn Well will focus on strengthening existing early care and education system structures and expand the participation to providers serving infants and toddlers and aim to improve the skills of the adults working directly with children