

Item 2-1

First 5 San Diego Funding Allocations Discussion 2025-2030

March 25, 2025



Goals for today's meeting

- 1) Review key program data
- 2) Discuss rationale for the proposed funding allocations
- 3) Agree upon the proposed allocations to inform FY25-26 Operating Budget and 5-year Financial Spending Plan

Where we have been

Strategic Plan 2020-25



Who have we
served?



Race/Ethnicity of Children Served 2020-2024

	FY 20-21	FY21-22	FY22-23	FY23-24
American Indian/Alaskan Native	1.0%	0.7%	0.8%	3.8%*
Asian/Pacific Islander	3.3%	3.9%	4.2%	4.4%
Black/African-American	5.0%	4.9%	4.8%	6.0%
Hispanic/Latino	61.7%	60.4%	60.0%	52.2%
White (non-Hispanic)	14.2%	16.6%	16.9%	16.1%
All Other/Don't Know	14.9%	13.4%	13.3%	17.5%

*Interpret with caution due to data anomaly in reporting by participating Head Start providers during FY23-24

Race/Ethnicity of Children Served 2020-2024

	FY 20-21	FY21-22	FY22-23	FY23-24
All Other/Don't Know	14.9%	13.4%	13.3%	17.5%
African	0.2%	0.1%	0.3%	0.1%
Multiracial	4.2%	5.0%	5.2%	7.3%
Middle Eastern	1.0%	1.1%	1.3%	2.6%
Other	1.7%	1.8%	3.0%	2.0%
Don't know/Decline	7.8%	5.4%	3.5%	5.5%

Where is F5 serving?

	District 1	District 2	District 3	District 4	District 5
% of pop 0-4*	18.5%	21.5%	17.5%	18.8%	23.7%
F5FS	19.4%	38.7%	4.0%	19.1%	18.8%
HDS	26.9%	18.2%	9.2%	23.8%	21.9%
OHI	40.7%	9.6%	2.4%	10.3%	37.1%
Learn Well sites	28%	8%	8%	37%	19%

* ACS 2019-2023 5-year population estimates

Children in HDS, F5FS and OHI with Medi-Cal

Percent enrolled in Medi-Cal in FY 23-24

First 5 First Steps (F5FS)

90.8%

Healthy Development Services (HDS)

60.6%*

Oral Health Initiative (OHI)

Children with Medi-Cal Dental do not receive services paid by First 5. First 5 is the payor of last resort.

*Insurance type not required in HDS, but data reported showed that 61% have Medi-Cal

Key Outcomes FY23-24: Health



99.9% of high-risk children with dental disease received treatment through OHI



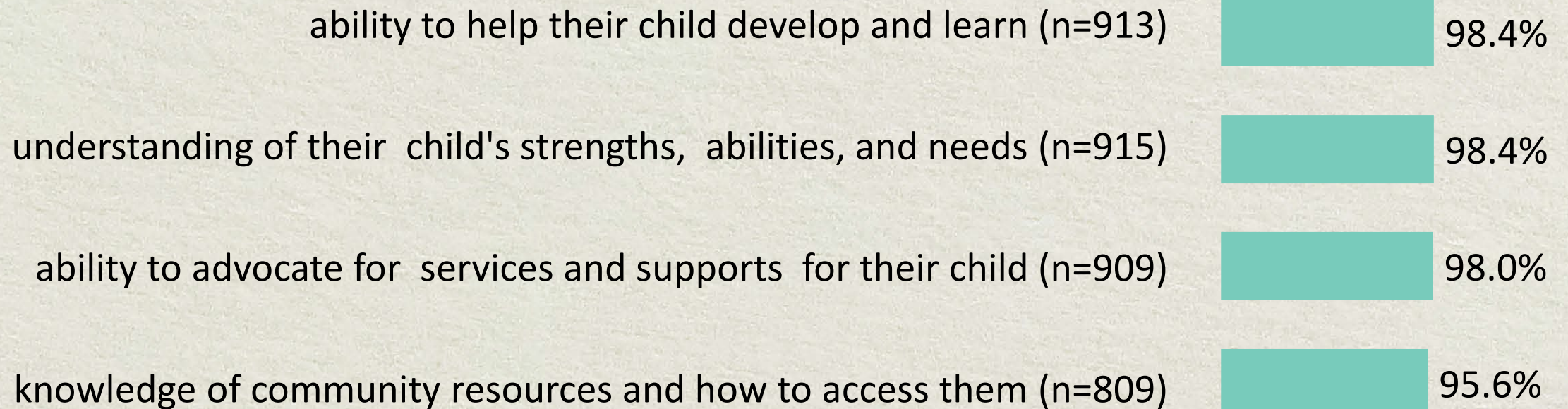
83.2% of children receiving treatment for a developmental concern showed gains



86.1% of children receiving treatment for a behavioral concern showed gains

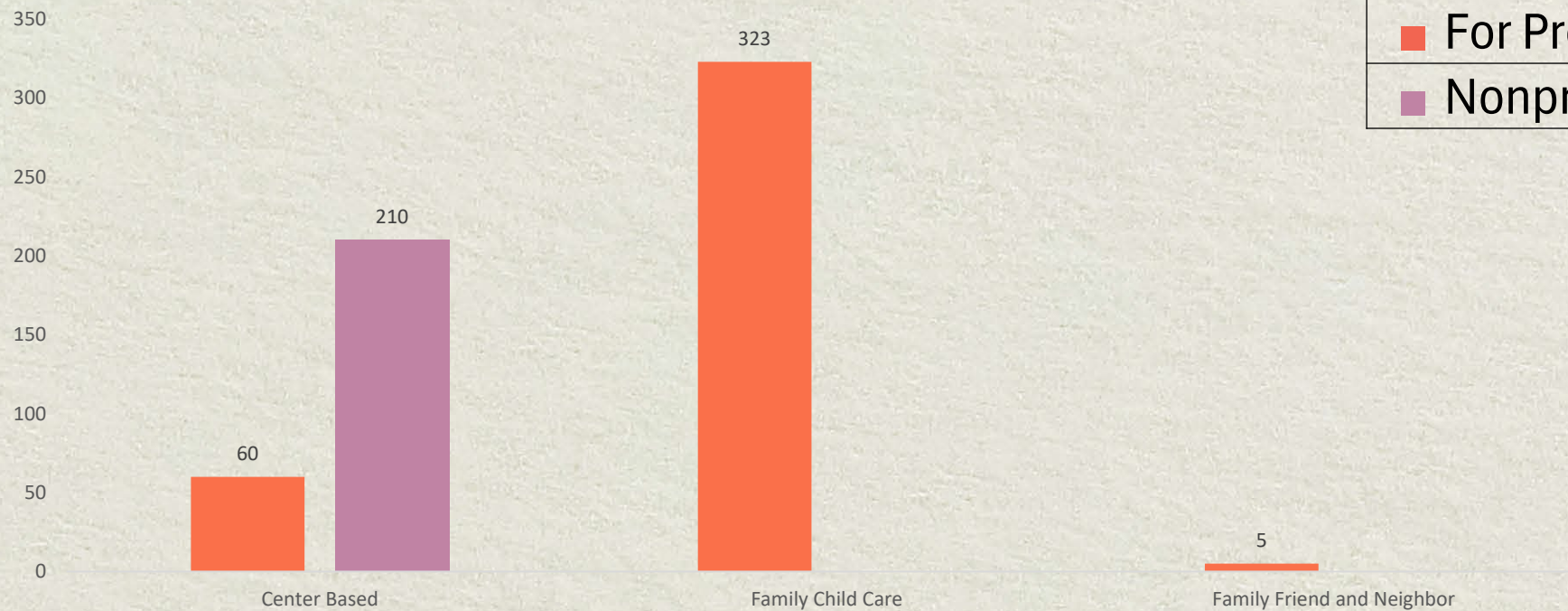
Key Outcomes FY23-24: Health

Percentage of families in HDS & KidSTART that improved their...



Key Outcomes FY23-24: Learning

Learn Well providers by type



Type	Percent
For Profit	65%
Nonprofit	35%

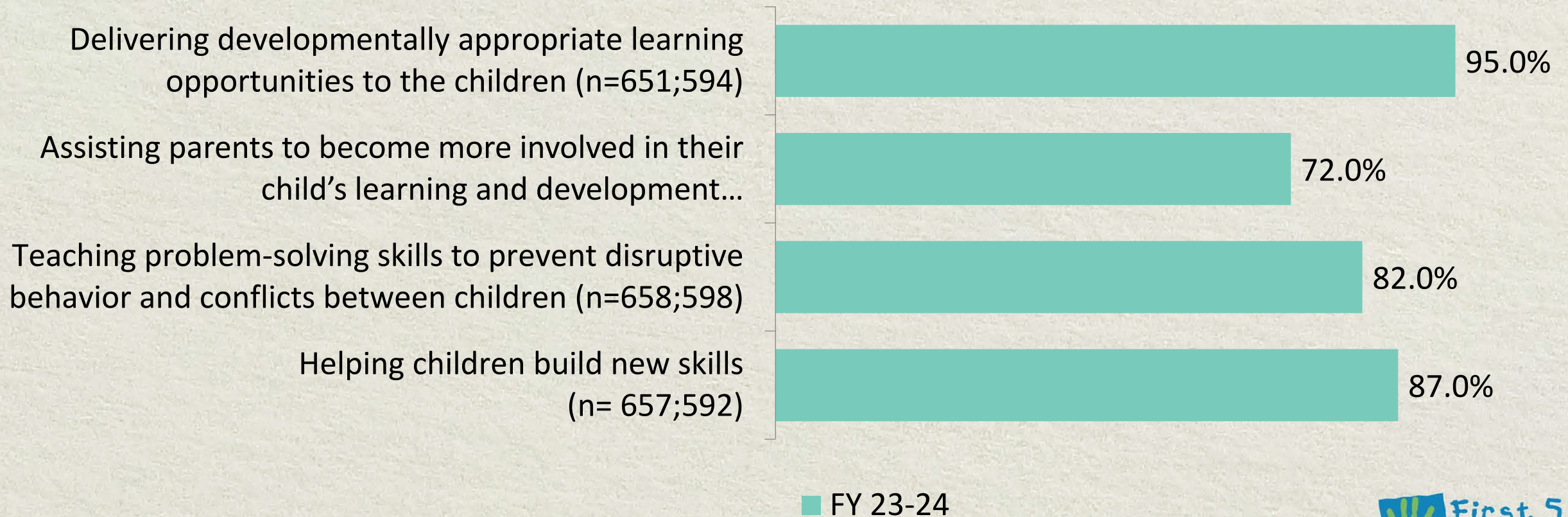
Key Outcomes: Learning

- Learn Well has supported a growing ECE workforce of 11,367 members with incentives and professional development, and have provided over 13,500 individual coaching hours and 15,042 group coaching hours
- Stipends have been provided to the workforce for developing Quality Improvement Plans (QIPs) and working towards attaining quality improvement

Fiscal Year	Stipends Distributed
2020-2021	\$3,304,977.50
2021-2022	\$3,941,378.49
2022-2023	\$3,997,019.04
2023-2024	\$4,059,399.44

Key Outcomes: Learning

Percentage of Providers who Report Feeling More Capable



Key Outcomes FY23-24: Family



At Birth

- 95% of babies were born after 37 weeks gestation.
- 96% of children were born at a healthy birth weight (+ 5lbs.8oz)



30 days after birth

- 97% of children were linked to a medical home
- 95% of all primary caregivers were linked to a medical home



At child's 6-month birthday

- 64% of mothers are breastfeeding



At a child's 12-month birthday

- 97% of children are up-to-date with their Well Baby Checks
- 94% of children are up-to-date with immunizations

Key Outcomes FY23-24: Family

First 5 First Steps families enrolled for at least 6 months...



90.9% reported competence in their ability to find resources for their families

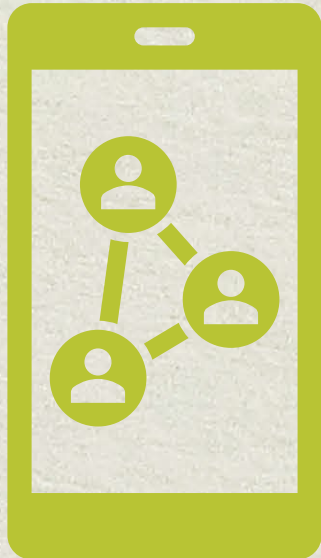


89.7% reported competence in their ability to problem solving

Key Outcomes FY23-24: Community

73,580,511

Community Connections



- 33,853,933 came from earned media value estimated at \$394,094
- 820,007 organic social media engagements (Facebook, Twitter, LinkedIn, Instagram)
- 669,024 targeted social media engagement
- 916,648 Early Education Community Partner engagement
- 12,563,900 connections through Events/Sponsorships/Partnerships

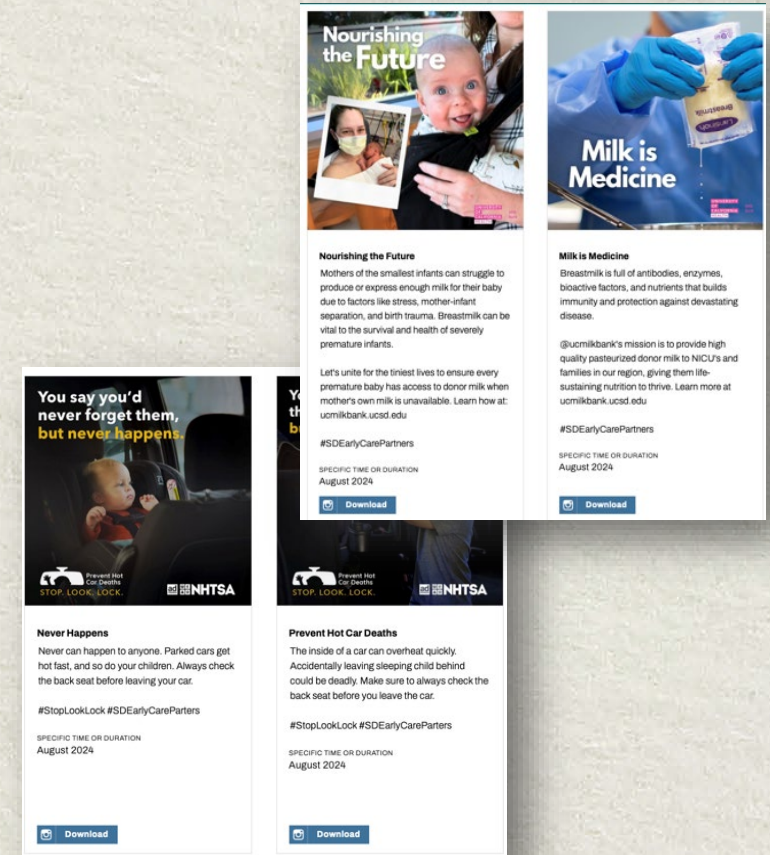
Key Outcomes 2020-24: Community

Earned Media Value

Year	Estimated Reach	Estimated Value-Added	Partnerships
FY23-24	33,853,933	\$394,094	
FY22-23	42,241,051	\$804,955	SD Swim Safer (\$250K) and Hooray for Reading (\$250K)
FY21-22	9,627,954	\$234,504	
FY20-21	10,872,228	\$345,770	

FY23-24 Public Awareness Campaigns

- July 2023: SD Swim Safer, Drowning Prevention Tips
- August 2024: UC Health Milk Bank, Breastfeeding Awareness Month
- September 2023: Neighborhood House Association, NHA Head Start
- October 2023: Childhood Obesity Initiative, 5210 Campaign
- November 2023: The Children's Initiative, Childhood Injury Prevention
- December 2023: F5; Safe Cannabis Storage
- January 2024: HDS/AAP-CA3, Get back on Track-Return to Health
- February 2024: Oral Health Initiative, Dental Health Month
- March 2024: United Way, Early Childhood Literacy
- April 2024: F5, Month of the Child
- May 2024: Rady's KidStart, Mental Health Awareness
- June 2024: F5, Talk, Read, Sing



Key Outcomes: Community

- **Sponsored and participated in local community events that reached over 100,000 San Diegans**
- **Outreach efforts and brand reputation have resulted in new partnerships, resources and leveraged funding**
 - Kit for New Parents-more than 17,000 resource kits were distributed
 - Dr. Seuss Foundation – contribution of \$20,250 to Talk. Read. Sing. Campaign and donation of books to home visiting program
 - San Diego County Parks – SD SWIM SAFER (partnership)
 - Public Health – Hooray! for Reading (partnership)
 - Champions for Health- Immunization Campaign
 - San Diego Foundation-philanthropic funds
- **Currently managing and distributing information for a network of 163+ early education partners monthly.**
 - Includes social media messaging, community events, etc.

Where we are headed

Strategic Plan 2025-30



VISION

All children, ages 0 through 5, are safe, healthy, actively learning, and embraced by loving families and supportive communities.

MISSION

We promote the health and well-being of young children and their families by fostering collaboration and making equity-centered investments to help every child have the very best start in life.

VALUES



Love



Integrity



Justice

GUIDING PRINCIPLES



Family-Centered



Partnership



Systems Change



Prevention



Advocacy



Capacity



Impact

GOALS AND STRATEGIES

Build strong, integrated systems through deep collaboration, policy advocacy, and innovative funding approaches to better serve our children 0-5 and their families.

- Equity-Focus
- System Coordination and Integration
- Sustained Funding
- Policy Advocacy

HEALTH

Promote each child's healthy physical, social, and emotional development.

Early Identification and Treatment

Collaboration with Health Plan Partners

LEARNING

Strengthen the system to improve the quality of early care and education.

Quality Enhancement of Early Education

FAMILY

Build on each family's strengths in providing safe, nurturing, and stable environments.

Care Coordination

Maternal and Caregiver Mental Health

Home Visitation Support

COMMUNITY

Partner with communities to grow their capacity to support families and children

Public Education

Parents and Caregivers Education

Decision-makers Education

Proposed Funding for 2025-2030

Strategic Plan Goal Areas	Actual Allocations 2020-2025					Proposed Allocations 2025-2030				
	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
Health	\$11,627.30	\$11,905.70	\$12,816.70	\$15,393.80	\$14,950.00	\$9,875.00	\$9,875.00	\$9,875.00	\$9,875.00	\$9,875.00
Learning	\$7,596.00	\$8,807.20	\$8,908.90	\$11,070.90	\$8,653.20	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Family	\$7,733.30	\$8,081.3	\$7,874.10	\$7,668.00	\$8,653.70	\$6,128.00**	\$6,128.00**	\$6,128.00**	\$6,128.00**	\$6,128.00**
Community	\$814.50	\$1,222.80	\$839.90	\$790.40	\$800.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Total	\$27,771.10	\$30,017.00	\$30,439.60	\$34,923.10	\$33,056.90	\$20,503.00*	\$20,503.00*	\$20,503.00*	\$20,503.00*	\$20,503.00*

*Data reflected in Millions

** Includes CalWORKS HV Funding

Rationale for Reductions



Aligned with Strategic Plan



Leveraged Funding



Community Feedback



Return on Investment



Systems Change

Service Impacts

Program Overview	Current & Future Funding Sources	Local Programs Serving this Population	Impact of Reduction
<p>Healthy Development Services. Developmental and Behavioral Screenings and Treatment of children with mild to moderate delays & Care Coordination</p>	<ul style="list-style-type: none"> • Medi-Cal (Dyadic Care Benefit) • 2026 FFPSA 	<ul style="list-style-type: none"> • None 	<p>30% reduction in workforce, longer waitlists, reduced access to services</p>
<p>First 5 First Steps. Targeted HV services for Pregnant and Parenting Teens, Military Families, Low Income/CalWORKs families and Refugee families</p>	<ul style="list-style-type: none"> • CalWORKs • 2026 FFPSA 	<ul style="list-style-type: none"> • PHN • Black Infant Health • Global Comm. • Healthy Start • Early Head Start 	<p>Reduction of prenatal / postpartum services to focused populations</p>
<p>Oral Health Initiative. Oral health services, care coordination and preventative education</p>	<ul style="list-style-type: none"> • Medi-Cal Dental 	<ul style="list-style-type: none"> • Medi-Cal Dental • Head Start 	<p>Loss of specialty services to children that don't have access</p>

Service Impacts

Program Overview	Other Funding Sources	Local Programs Serving this Population	Impact of Reduction
<p>KidSTART. Screenings, triage, assessment, referrals and developmental treatment for children with complex needs. Care Coordination supports to families.</p>	<ul style="list-style-type: none"> • Philanthropic donations • Grants 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Loss of access to care for children • Loss of Care Coordination for families.
<p>Learn Well. Systems change effort focused on the quality of early learning via technical assistance, instructional support, coaching, stipends and ongoing professional development to providers.</p>	<p>State grants through Quality Counts CA, CA State Preschool Program, CA Dept of Education, CA Preschool Instructional Network & First 5 CA</p>	<ul style="list-style-type: none"> • Head Start Workforce supports • YMCA – Family Child Care Providers 	<ul style="list-style-type: none"> • Loss of tuition supports and stipends to providers. • Transition out State and Head Start providers

Funding Diversification Opportunities



Implement a cost matching in contracting and engage with Managed Care Plans (i.e., Medi-Cal and Commercial)



Continue efforts to leverage funding through FFPSA Title IV-E and philanthropic partnership



Explore a fee for service model in future procurement

Centering Equity

- Reaching our most vulnerable children and families in our region.
- Addressing service gaps across key initiatives.
- Prioritizing NEW Early Learning Providers residing in a childcare desert and focused on serving infants and toddlers.
- Supporting capacity building for contractors that include a fee-for-service model for programs like HDS.
- Growing a diverse workforce that reflects our community.

Discussion

