

Annual Report Public Hearing

First 5

Tuolumne

FY 17-18

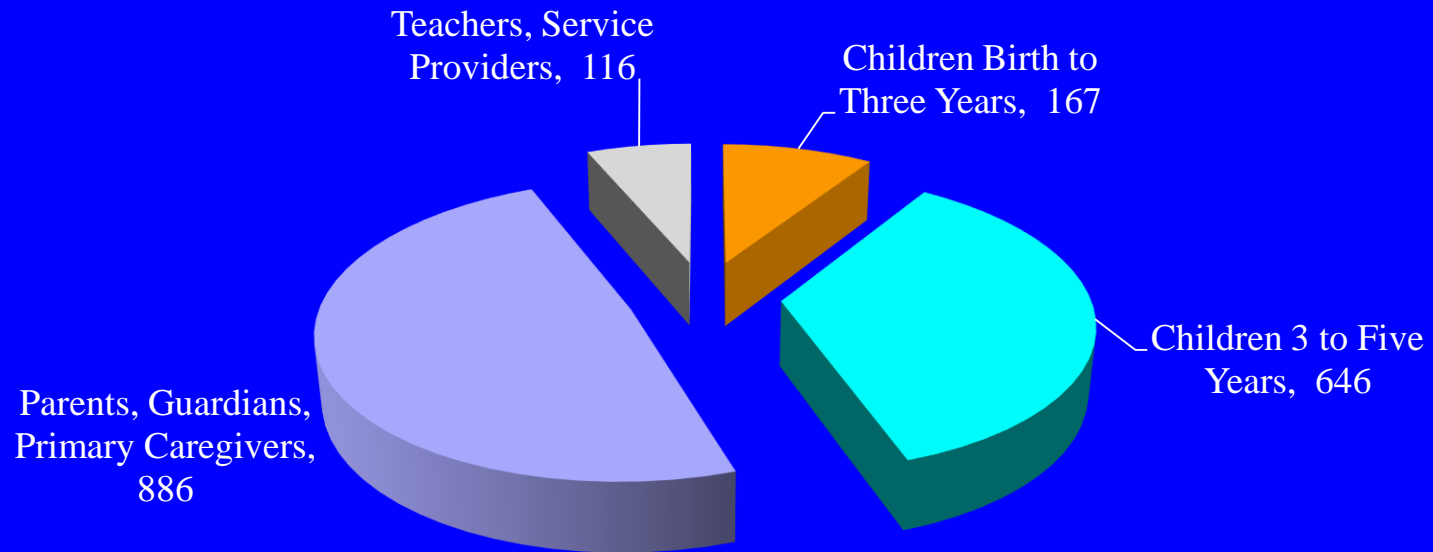


Demographic and Service Data

- Who Was Served?
- What were the Services?
- How were funds expended?

Population Served

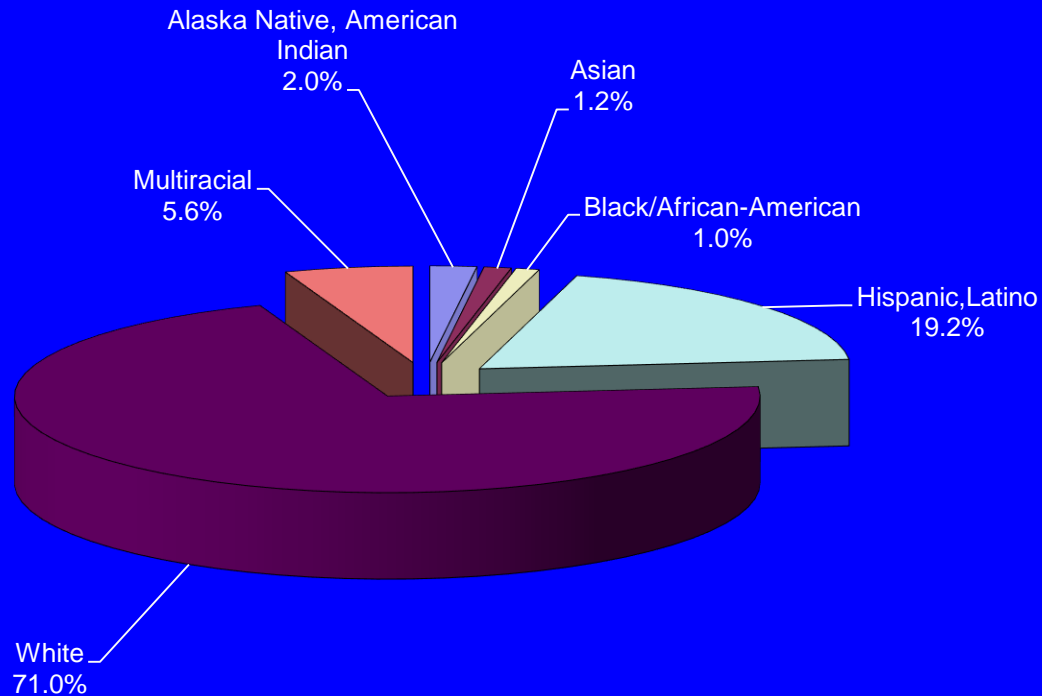
Population Served FY 17-18



Ethnicity of Children

Where data collected; extrapolated for Smile Keepers

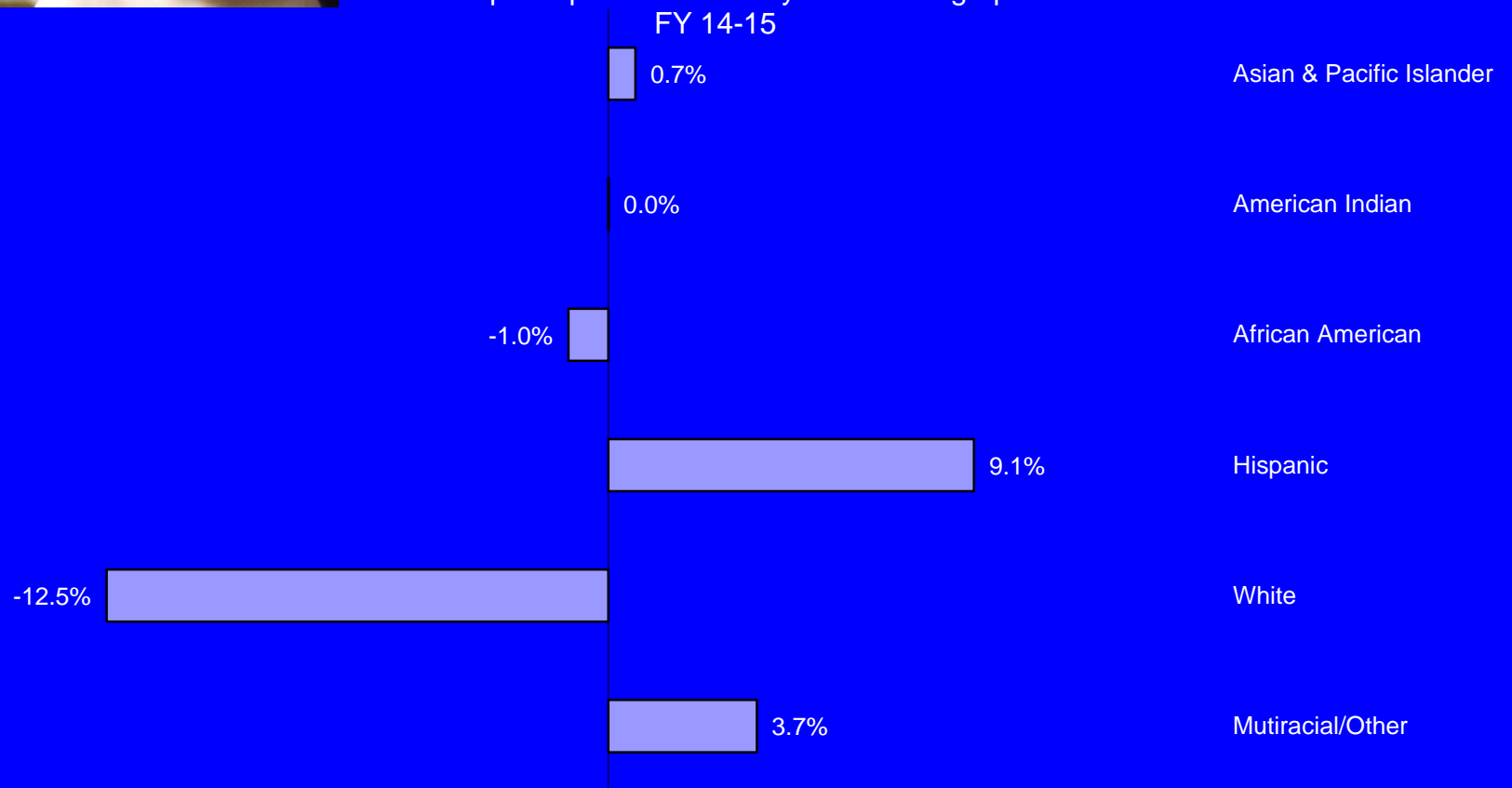
Ethnicity of children served FY 17-18





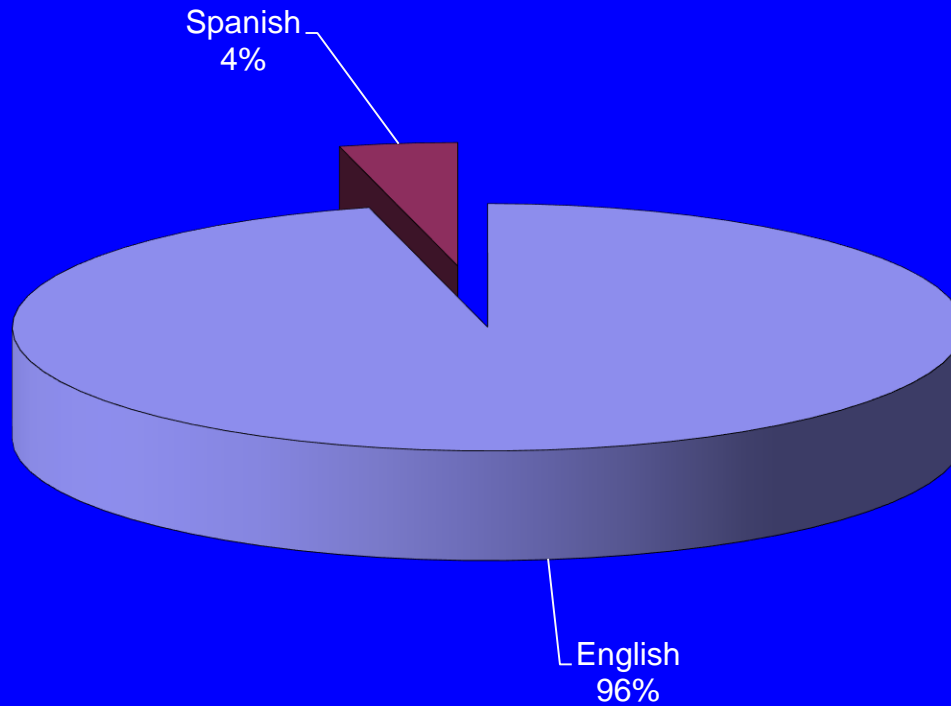
Ethnicity Comparison to County

Difference between ethnicity percentages
in First 5 participants and county-wide demographics
FY 14-15



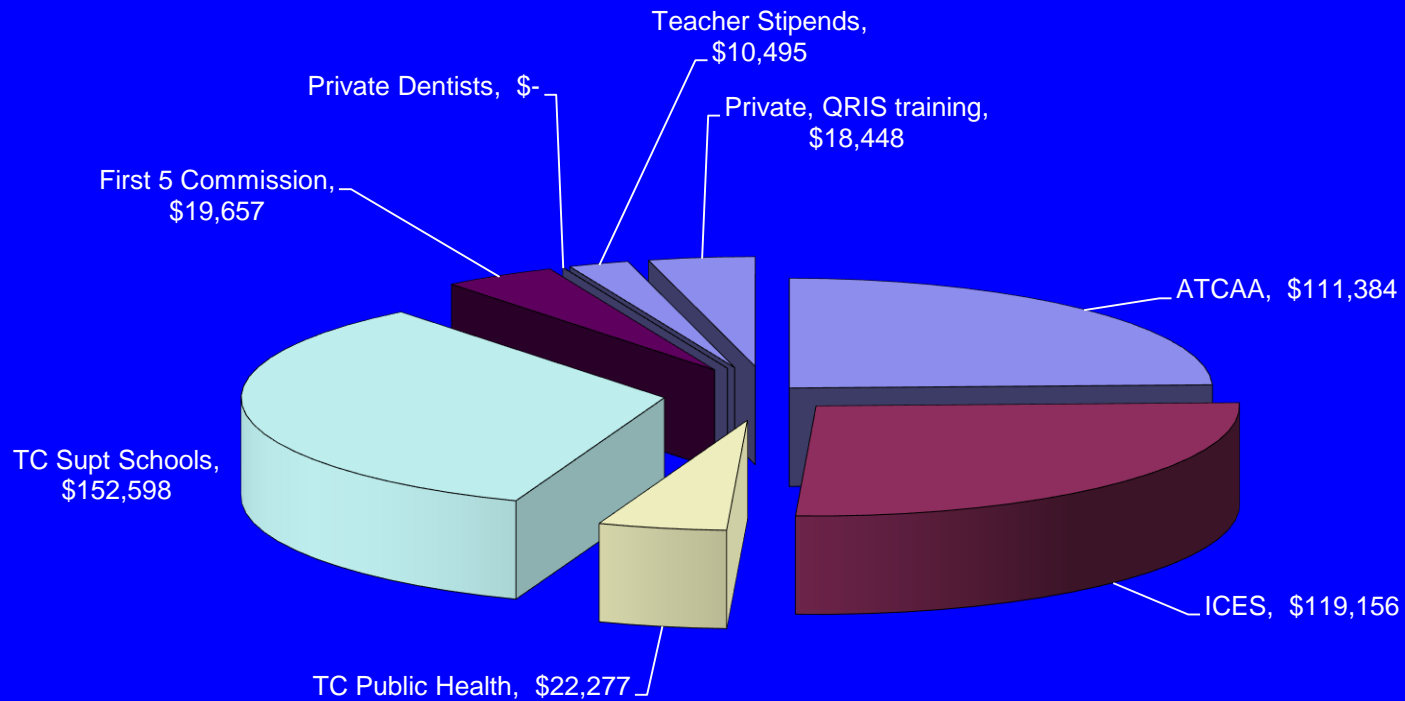
Language Spoken in the Home

Primary Language Spoken in the Home FY 17-18



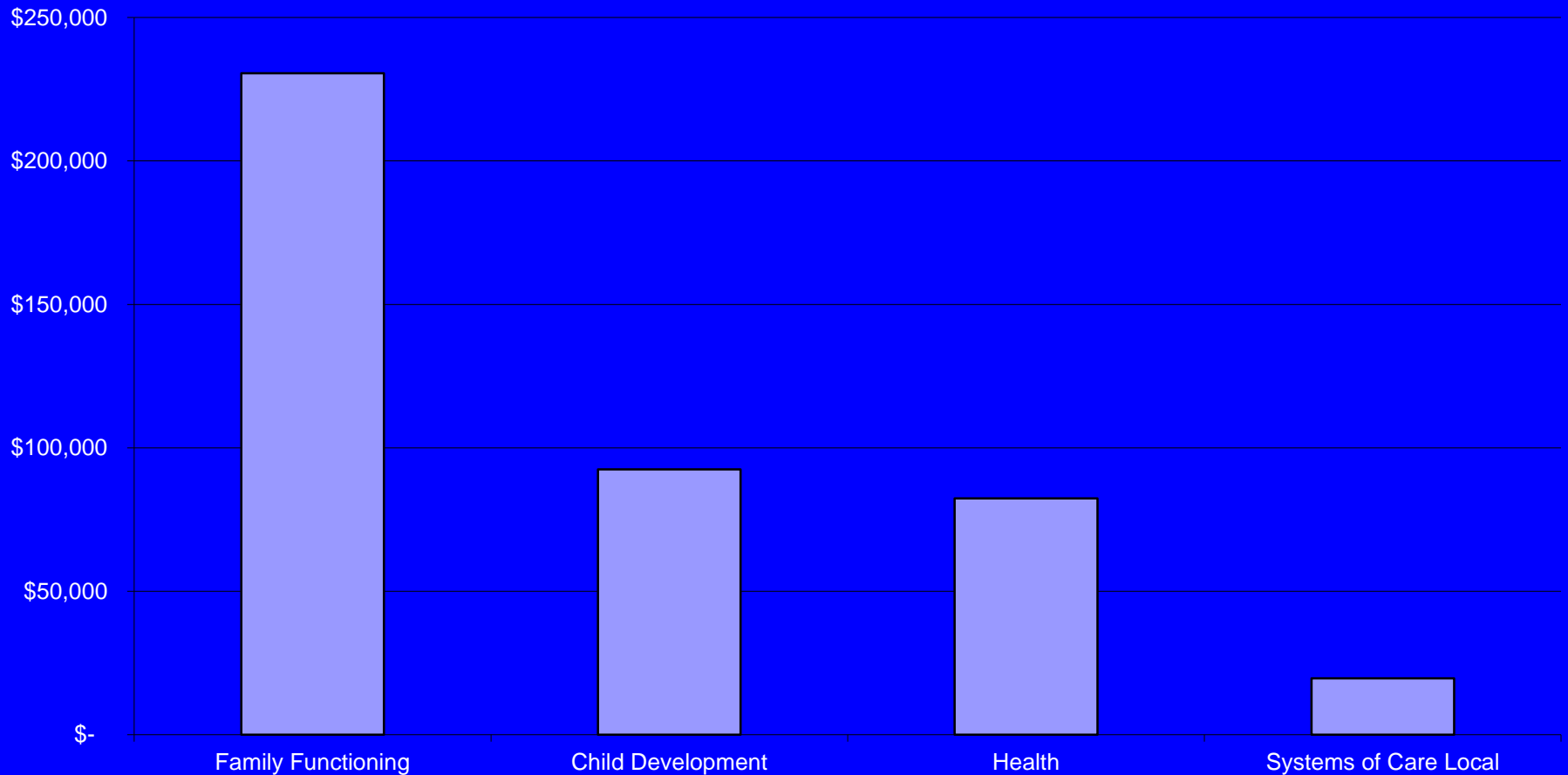
Organizations Providing Services

Breakdown of Funding by Primary Provider FY 17-18



Funds Expended by Result Area

Funds Expended By Result Area FY 17-18



Improved Family Functioning:

\$230,540

ICES Home Visiting & Parent Classes \$119,156

ATCAA Family Learning \$111,384



Improved Child Development: \$238,846

SELF Program Coaching: \$92,487

QRIS and IMPACT: \$146,359

*State and Regional
Funds*





Health \$82,388

*Public Health Outreach &
CM: \$22,277*

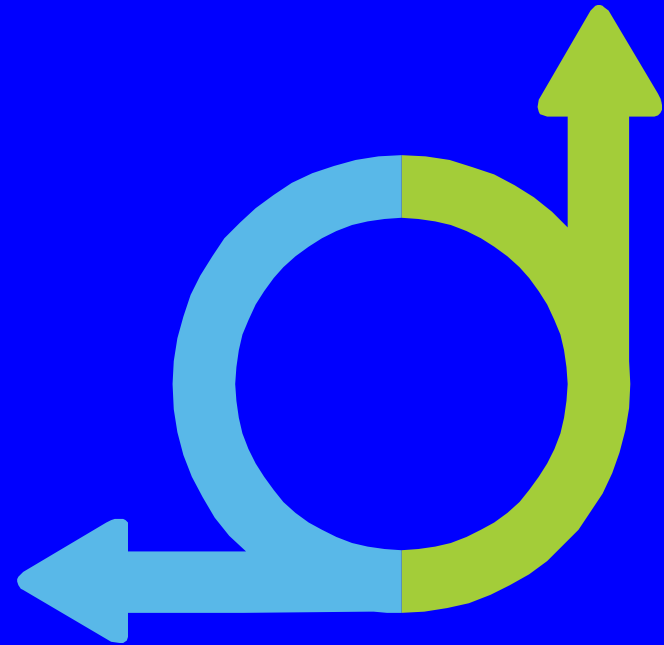
Smile Keepers: \$36,990

Dental Help Fund: \$0.00

*SELF – child intervention:
\$23,122*

Improved Systems of Care: \$19,657

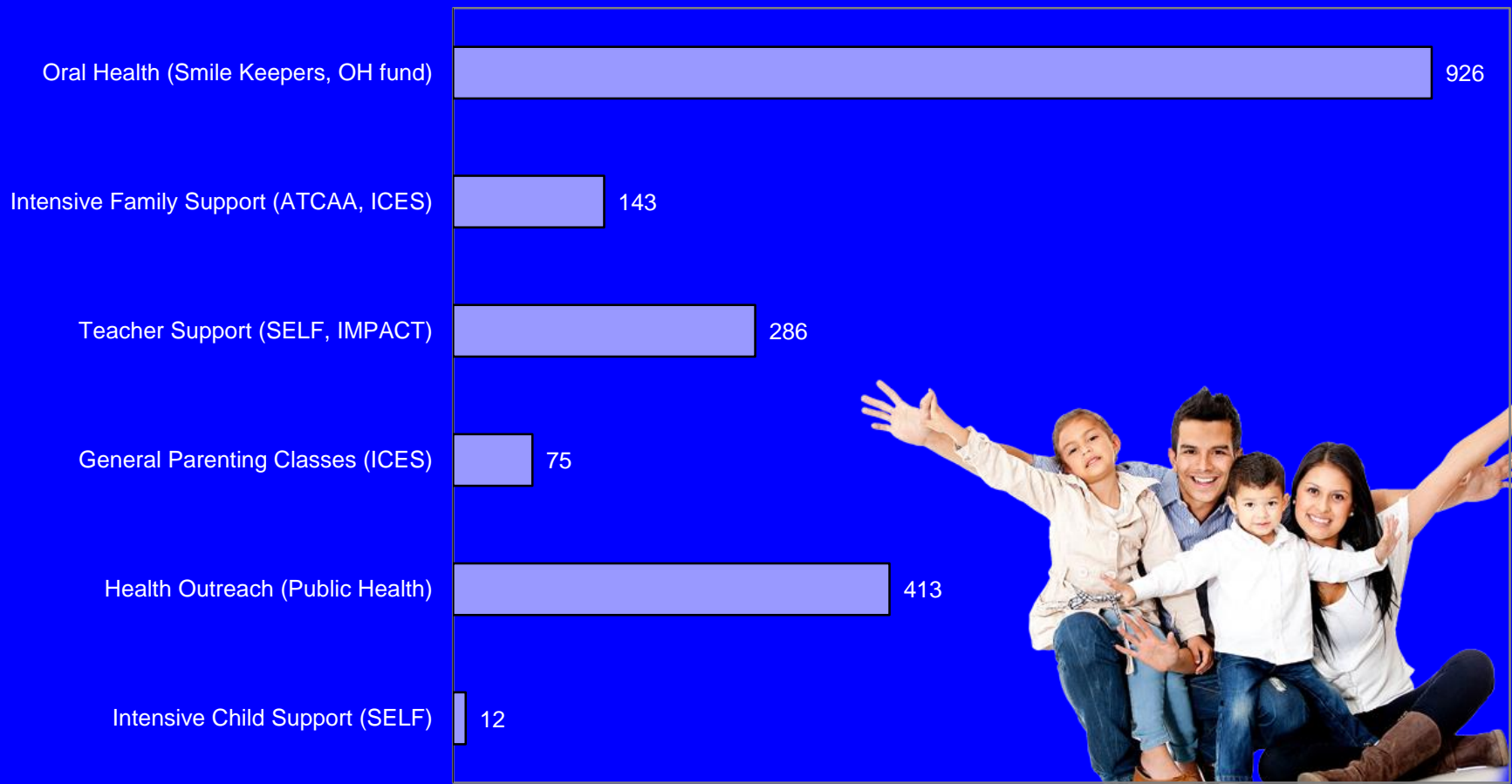
- *Program Management* \$19,657



Clients Served By Service Category

Parents, Children & Providers

Clients (Parents, Children, Providers) Served by Service Category FY 17-18



28 Special Needs Children Served



Count has some duplication

(Oral Health & Parenting Classes not included)

24 Special Needs Children served by Category FY 17-18

Unduplicated Counts By Program

(assume some duplication across programs)

20 Diagnosed, 4 Early Identification

■ Diagnosed ■ Early ID

SELF Program - Targeted children

10

2

ICES Home Visiting & Gen
Parenting

7

2

ATCAA Family Learning

3



Quick Financial Facts for FY 17-18

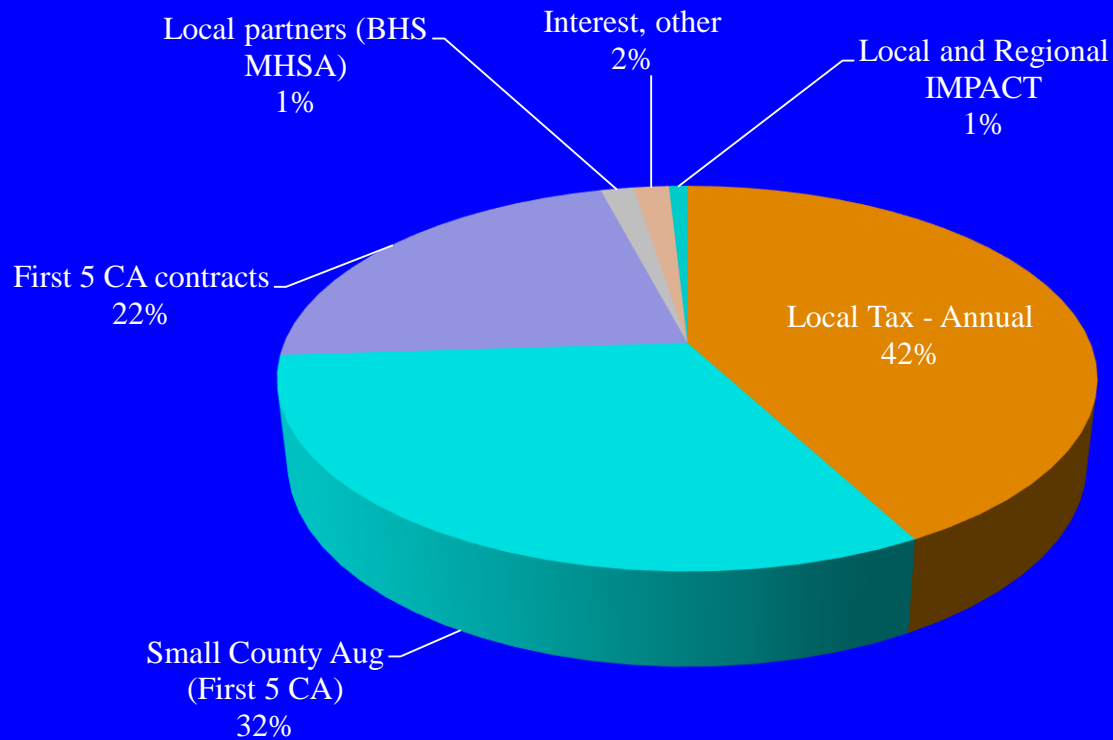
- Revenues: \$642,045
- Expenditures: \$660,416 (84% for grants and programs)
- Amount used from the fund balance: \$18,372
- Fund Balance: \$796,577 *Committed*

Operations Cost Breakdown 16%

- *Administration: 12%*
- *Program Management: 3 %*
- *Evaluation: 1 %*



What Funds Supported Expenses in FY 17-18?





Outcome Summary

- Parents gained skills in parenting, family literacy, job skills, education. Families were effectively linked to resources and grew more stable.
- ECE Teachers gained skills in multiple domains
- Children gained social-emotional skills.
- Children had improved oral health.

Questions?

