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FY22-23 Draft Budget - Key Assumptions

- Conservative approach to Revenue projection using Tobacco Tax Revenue Projections with Flavor Ban*(will be on the ballot for California in November 2022).
- Annual Tobacco Tax Revenue Projections will be released end of May 2022.
- Continue to seek additional new funding sources and leverage others
- Continue to emphasize Policy, Advocacy, Communications, and System Change strategies.
- There are some delayed executions of strategic plan implementation plan and Other Grants as the negative impacts of COVID 19.

2

FY22-23 Draft Budget - Key Assumptions

- Implementation of \$4.445M Strategic Plan (SPIP) FY20-23
- Implementation of \$572K SPIP FY18-20 Carry Over in coordination within 3-year time frame of the Strategic Plan FY20-23
- Execution of \$1.108M Other Grants



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FY22-23 Draft Budget - Key Assumptions

- Other Grant Revenue \$1.171M contributes 18% Fiscal Revenue; includes \$140K supports staffing or 0.75 FTE equivalent.
- Inclusion of 4% COLA and 6% Healthcare cost projection increases
- Draw down \$1.825M from Fund Balance (Reserves*) to support current operations for Strategic Plan Implementation



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FY22-23 Draft Budget Summary

Commission to approve drawing down \$1.825M from Ending Fund Balance (Reserves*) to fund F5SMC's FY22-23 Adopted Budget

Total Revenue	\$6.412M
Total Appropriations (Net Appropriations*)	\$8.237M
Ending Fund Balance (Reserves*)	\$9.302M
Surplus / (Déficit) (Total Revenue - Net Appropriations*)	(\$1.825M)



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FY22-23 Draft Budget Summary

- **Issue to Consider :**

- ✓ FY22-23 Budget Revision in February 2023

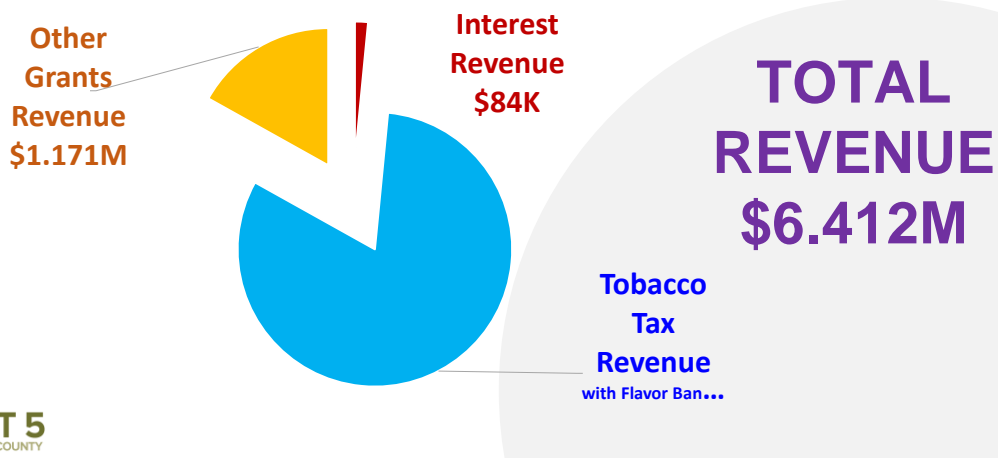
- **Action Required:**

- ✓ Approval of F5SMC's FY22-23 Draft Budget
- ✓ Approval of the Use of Ending Fund Balance (Reserves*) of \$1.825M to fund the F5SMC's FY22-23 Adopted Budget



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Total Revenue



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Other Grants

- Some Other Grants are awarded on annual basis (F5 San Francisco IMPACT HUB, Peninsula Healthcare District Help Me Grow Call Center)
- Some Other Grants continue the third year of grant execution.
- Leveraged funding produces additional revenue stream: San Mateo County BHRS MHSA grant; Sequoia Healthcare Dist. Special Needs and TRISI grants.
- Other Grant Revenue \$1.171M; represents 18% of Fiscal Revenue



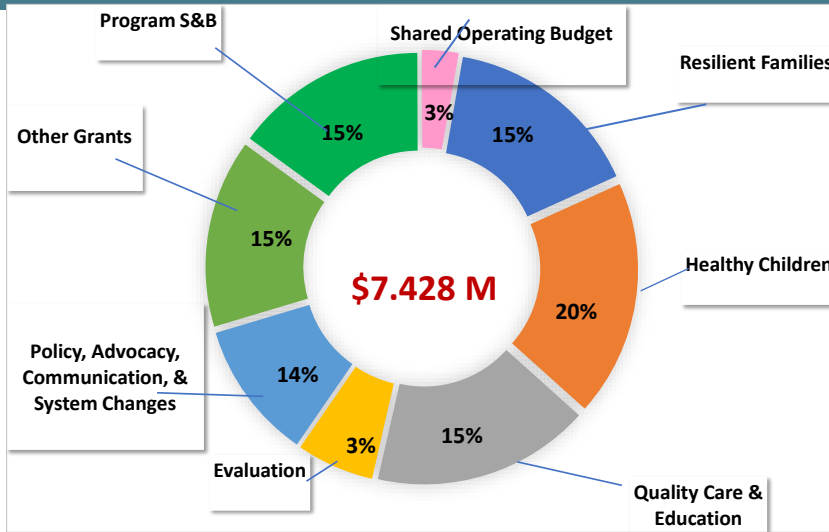
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Other Grants

Grants	Funders	Grant Amounts	Grant Terms	Status
IMPACT Grant	F5CA	\$1.2 M	FY20-23	3 rd year grant execution
Home Visiting Grant	F5CA	\$200K	FY21-23	No-Cost Extension through FY23
Trauma Informed System- Mental Health MHSA Grant (New)	San Mateo County Behavioral Health & Recovery Services	\$250K	FY22-23	This is second MHSA grant. Potential repeating grant award in FY2023-24
Help Me Grow Call Center Grant CY2022 (New)	Peninsula Healthcare District	\$50K	CY2022	Grant award every calendar year
Special Needs Grant and Mental Health Grant	Sequoia Healthcare District	\$1.2 M	FY20-23	3 rd year grant execution
IMPACT HUB FY22 (New)	First 5 San Francisco	TBD	FY22-23	Grant award every fiscal year



Community Investment by Initiatives

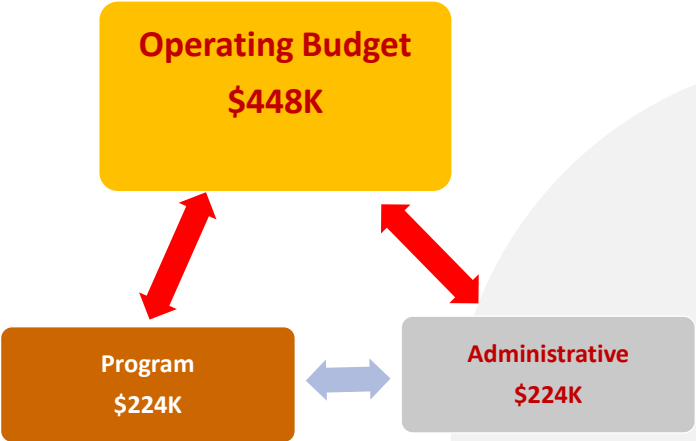


SPIP FY18-20 Funding Carry Over

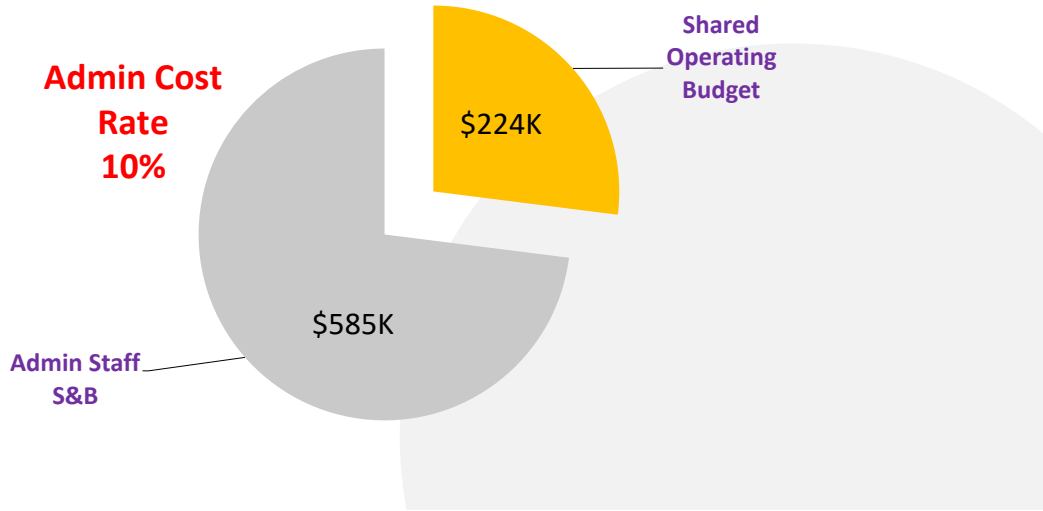
- Timing issues; Covid 19 adds further delayed planning and implementation.
- Some changes in project scopes of work.
- F5 is required to contribute leverage funding in acquiring some new Other Grants.
- Majority of carry over funds are in Children Health, Evaluation, and Policy, Advocacy, Communication, and System Change areas of Strategic Plan.
- Implementation of \$572K SPIP FY18-20 Carry Over funds in coordination within 3-year time frame of the new strategic plan FY20-23



Shared Operating Budget



Admin Budget



Action Required

- Approval of F5SMC’s FY2022-23 Draft Budget
- Approval of the Use of Ending Fund Balance (Reserves*) of \$1.825M to fund F5SMC’s FY2022-23 Adopted Budget







First 5 San Mateo County Communications Update

Laura Bowen
VIVA Social Impact Partners
May 2022






Communications Highlights

2020-2021 and 2021-2022



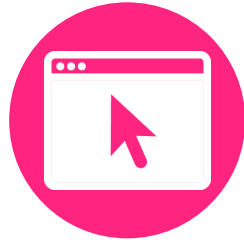


Over the course of the last year, communications implementation has focused on sharing First 5 San Mateo County priorities and impact in five areas:

- 1. Importance of the first 5 years**
- 2. Economic prosperity and equity**
- 3. Family wellbeing**
- 4. Early learning and care**
- 5. Community responsibility**



By the Numbers: 2021-2022



18,088
website page
views



3,660 followers

26,600 Twitter impressions

39,143 Facebook reach

3,334 Instagram reach

5 newsletters

average open rate of **35%**,
compared to industry
standard of 25%



average click rate of **5%**,
compared to industry
standard of 2.8%



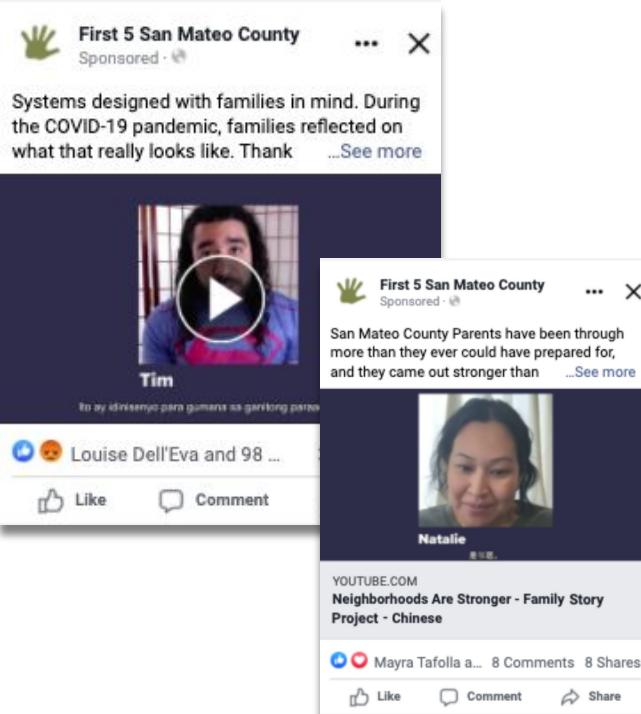
Family Story Campaign

Peaks & Valleys



FIRST 5
SAN MATEO COUNTY

SILICON VALLEY
community foundation®



First 5 San Mateo County
Sponsored · 🌱

Systems designed with families in mind. During the COVID-19 pandemic, families reflected on what that really looks like. Thank ...See more

Tim

to ay idrisenyo para gumana sa ganitong panahon

Louise Dell'Eva and 98 ...

Like Comment

First 5 San Mateo County
Sponsored · 🌱

San Mateo County Parents have been through more than they ever could have prepared for, and they came out stronger than ...See more

Natalie

YOUTUBE.COM

Neighborhoods Are Stronger - Family Story Project - Chinese

Mayra Tafolla a... 8 Comments 8 Shares

Like Comment Share

Reach | 17,740

Engagement | 9,062




ACEs Aware Campaign



Impressions | 29,593
ThruPlays | 19,915



COVID-19 Communications

HÉROE DE CUIDADO INFANTIL
CHILDCARE HERO
保育界的英雄 



FIRST 5
SAN MATEO COUNTY

Commission Meetings English Español Search...

Home About Us + Our Work + For Parents & Families + Take Action for Kids +

**COVID-19
Response and
Resources**

Adversity in the lives of young children can fundamentally change their lives. The current pandemic and economic crises—which are disproportionately harming Black families and other people of color—are likely to expose many more young children to adverse events and deepen disparities. We are concerned about the spread of COVID-19 in our community.



Program Communications



EXPANDING AND IMPROVING EARLY LEARNING FACILITIES IN SAN MATEO COUNTY BUILD UP FAMILY CHILD CARE EXPANSION GRANTS

In San Mateo County, there is a childcare shortage. The lack of access to licensed child care, preschool, and afterschool programs impacts families, children, and the overall wellbeing of the region. Families rely on childcare to participate in the workforce. Accessible childcare boosts community development, sustainability, and economic growth.

To meet childcare needs, San Mateo County would need about 14,000 new spaces for young children by 2025, requiring \$428.4 million in capital funding. Early learning programs looking to expand face significant challenges—lack of usable, affordable space and extreme development expenses and timelines. Many give up on their expansion plans and dreams.

Build Up San Mateo County (Build Up SMC) works to grow and improve the supply of childcare facilities in San Mateo County so that all families can benefit from a strong, well-supported, and accessible early care and education system.

Community Partner: Gilead Sciences, Inc.

In 2020, Gilead Sciences, Inc. provided a \$50,000 grant to increase access to childcare. With Gilead's investment, ten \$5,000 Family Child Care (FCC) Grants were awarded to small at-home childcare programs. The goal was to help recipients expand their program license to a large family child care home, doubling the number of children each can serve. The grants were designed with flexibility, so that recipients could make the changes they needed to prepare their homes and programs for expansion.

Grant Recipients

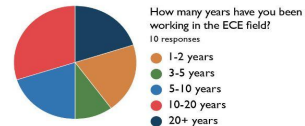
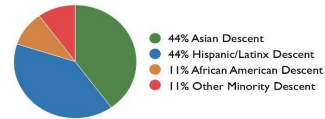
- Little Steps Daycare
- Ping An Family Daycare
- Paola Bustos Family Child Care
- Castro's DayCare
- Growing Together Childcare and Preschool
- Playsmart Childcare
- Ronsonely Family Daycare Center
- Mimi Daycare
- Pinita's Daycare
- Happy Kids Family Daycare

“It was a great feeling to be a recipient and to have the opportunity to renovate with hope for better times. [This grant] made me feel valued and important in what I do.”

— Little Steps Daycare

Even while facing the challenges of COVID-19, this program funded the successful expansion of 4 Family Child Care Home providers for a combined 22 new spaces.

Grant Recipient Demographics




Blogs and Newsletters

20 blogs and 5 newsletters shared resources and impact stories:

- ACEs and becoming trauma informed
- COVID-19 resources and vaccinations
- Good2Know Network
- CalEITC
- Peninsula Family Service
- Mission Asset Fund
- Puente de la Costa Sur
- Build Up
- Grant and funding opportunities
- First 5 commissioners
- Advocacy priorities



Peninsula Family Service's Maria Romero Tells Stories of Community Care



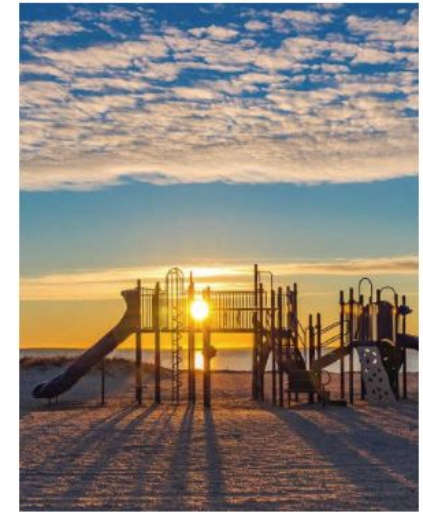
September 30, 2021 | Family

They say that "looking for a supports and challenges is overlooked.

Maria Romero is the Vice P Learning department, inclu she knows how imperative challenges. Two of the PFS pre-schoolers, and Childre

The Future of San Mateo: Let's Get It Right

For a strong, beautiful future, we need to invest in climate and kids. Dr. Harvey Kaplan, a former First 5 Commissioner, emphasized the importance of our youngest kids in his open letter last month.



"First Five of San Mateo says it this way, 'Success For Every Child.' This has to be reflected in national policy and spending now to make it happen later. Investing in the health and well-being of children and families now makes economic sense by preventing illness and disability in the lives of our future citizens."

[Read Dr. Kaplan's Letter](#)

Our Focus, Our Future The First 5 Association's Strategic Plan

The First 5 Association has released its newest strategic plan, Our Focus, Our Future 2022-2024. This Strategic Plan builds on First 5s' history of leadership and partnership to ensure young children are safe, healthy, and ready to succeed in school and life. It provides clear goals and strategies for the next three years that



Looking Ahead

FY 2022-2023 Communications Priorities



2020-2023 Communications Plan Goals

1. Families view First 5 San Mateo County as a trusted source of information and support, and they are trusted partners whose voices inform First 5's work.
2. Families, community partners, and stakeholders value First 5 San Mateo County's work and impact in the county.
3. There is widespread support among key stakeholders and the broader community for early childhood investments.



Recommended priorities for 2022-2023

1. Continue to amplify priority areas and partners by telling the story of the work
 - Collaborate with partners to develop blog content
 - Bring in parent voices to share their experiences as part of this storytelling
2. Develop multimedia to promote it (strong design & video)
3. Publish across existing communications platforms to reach diverse audiences (social, newsletter, website)



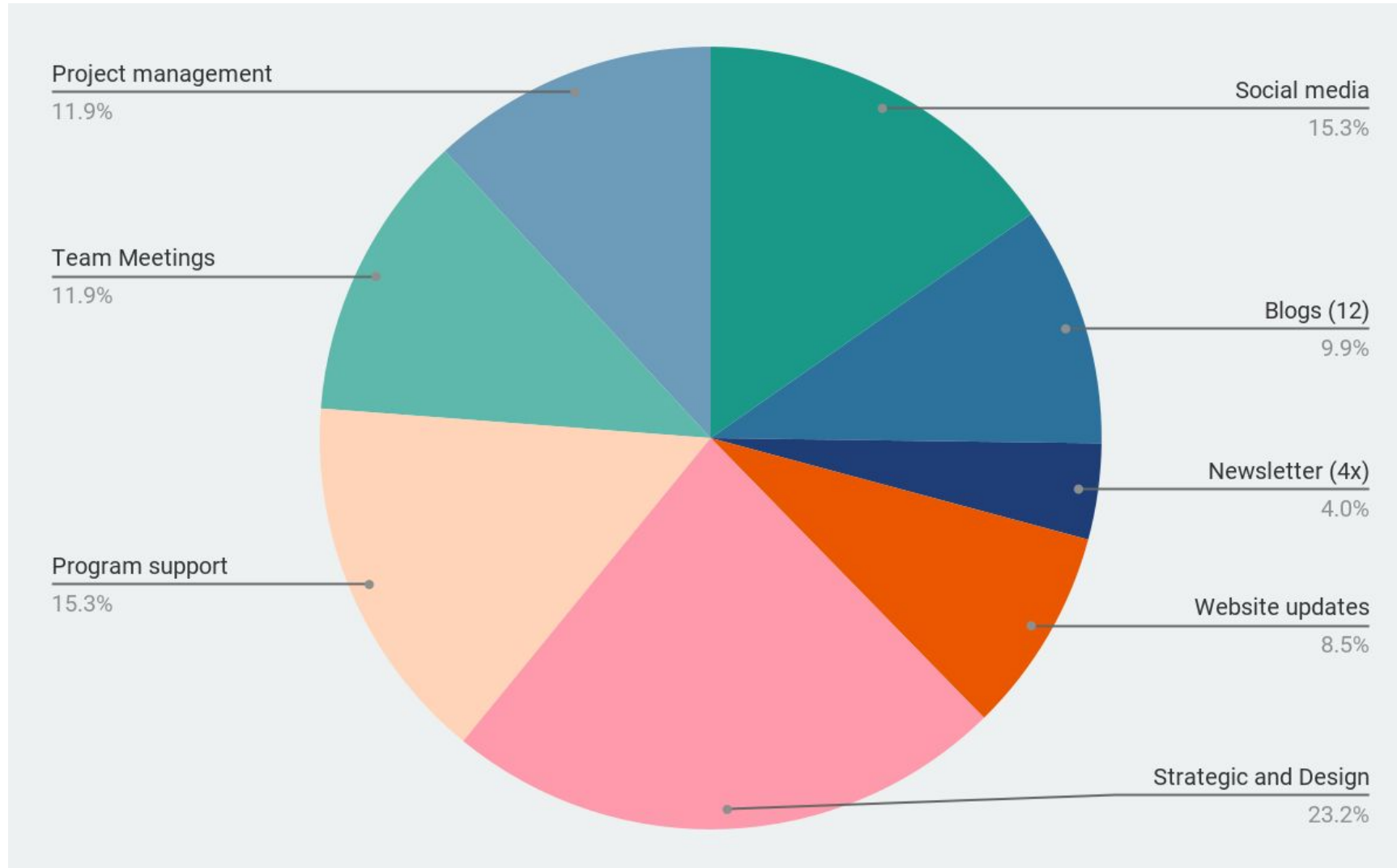


Looking Ahead

FY 2022-2023 Budget Allocation

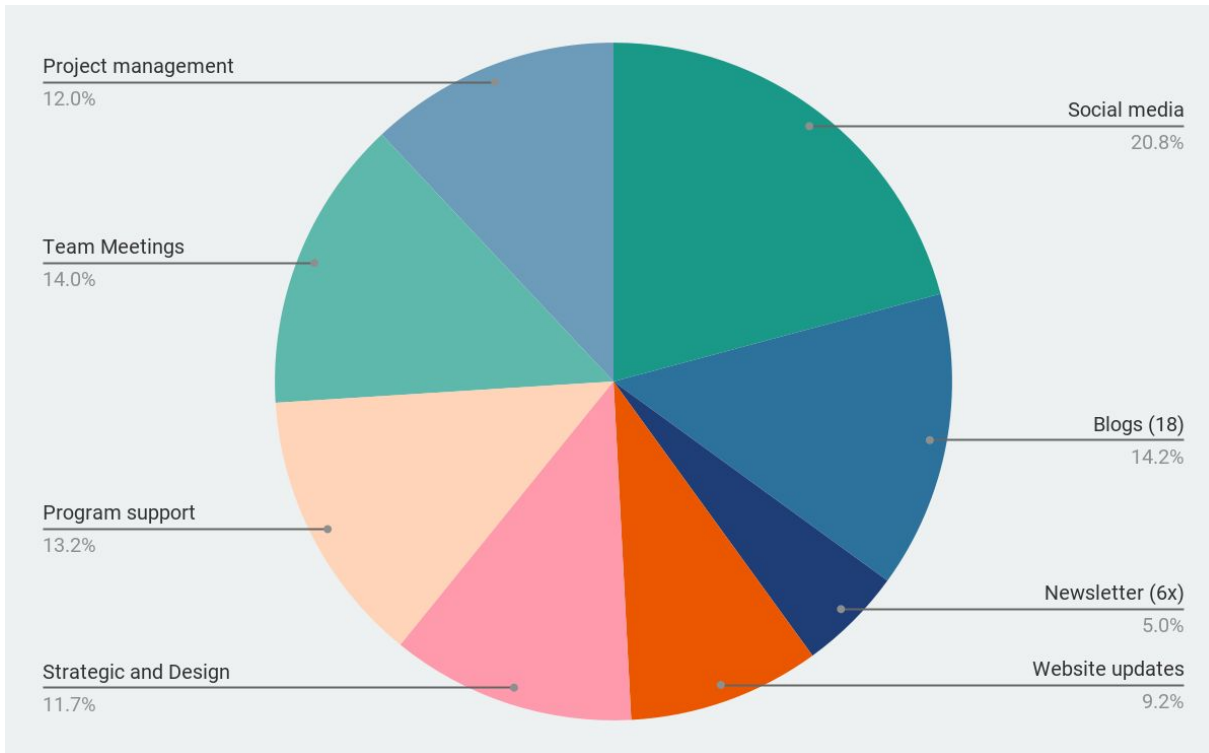


22-23 Budget Allocation

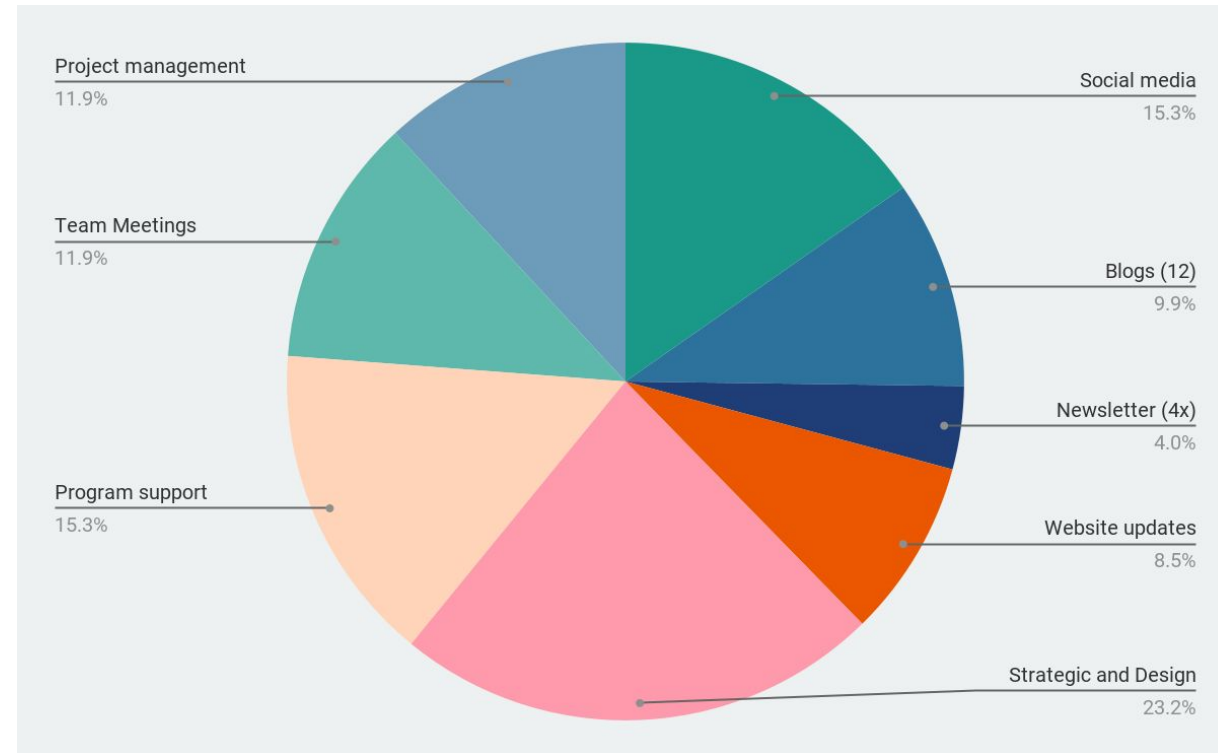


Budget Comparison

FY 21-22

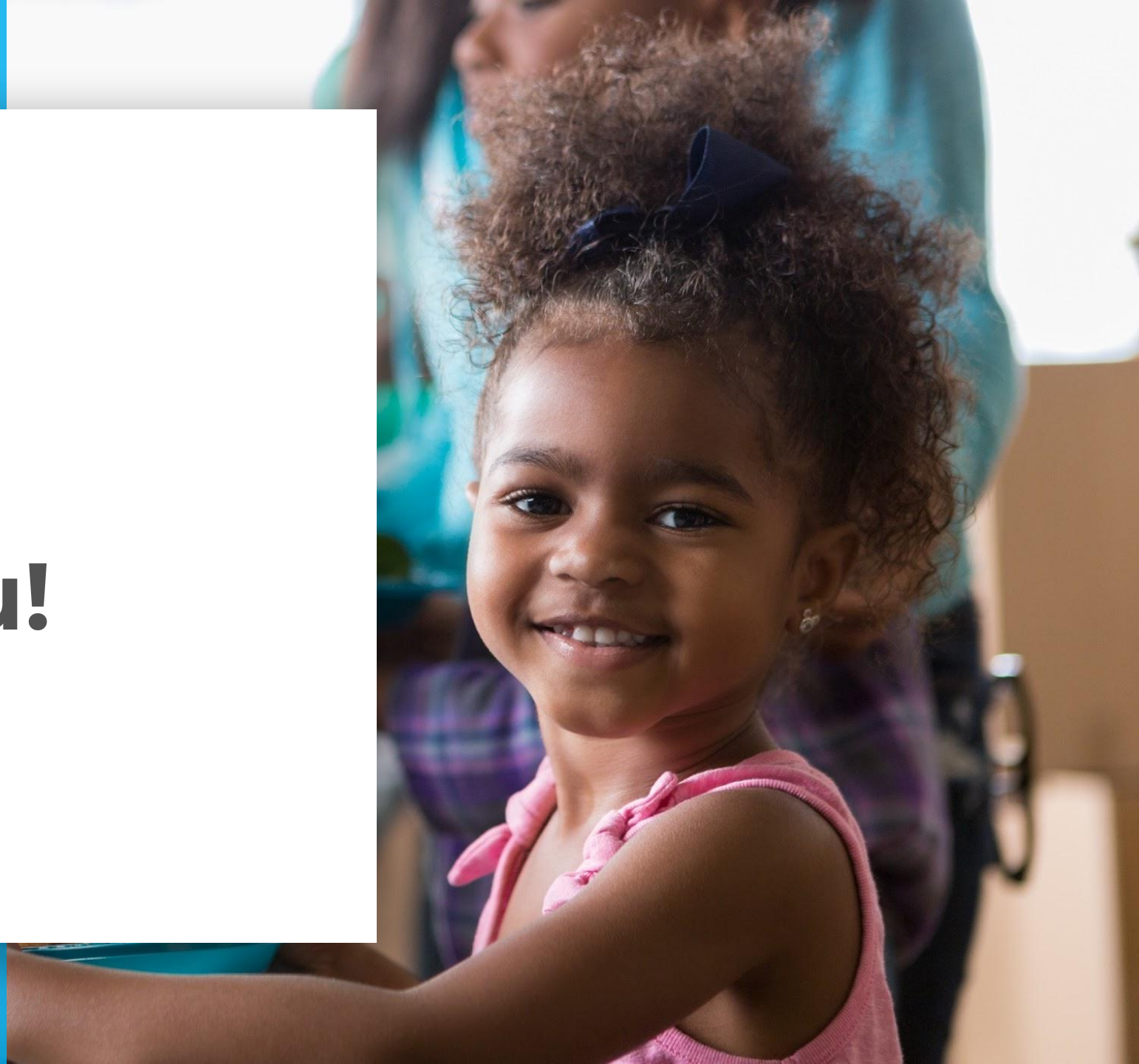


FY 22-23





Thank you!





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The Problem

“As COVID-19 reaches every part and level of the United States, our society’s widespread inequalities will be intensely highlighted and further exacerbated. The outbreak’s effect will also be acutely felt by disadvantaged and underprivileged children. Those effects will prominently emerge in our oral health care system, where they will further widen glaring child oral health disparities.”

- Danny A. Kalash, DMD, MPH

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Areas of Interest

F5SMC encouraged proposals for strategies that...

1. Improve young children's utilization of preventative oral health care
2. Advocate for policies and practices that increase dental utilization for children on Medi-Cal

*Emphasis on short-term strategies that can be implemented during the pandemic



2021 Funded Projects



Agency and Project Name	Short Service Description	Original Amount
<u>Children Now:</u> Improving Access to Oral Health Care for Children (0-5) Enrolled in Medi-Cal	Educate and engage stakeholders about state policies that support the implementation of the county’s oral health strategic plan.	\$20,000
<u>Ravenswood Family Health Network:</u> Preventative Oral Health Project	Provide preventative oral health care to children 0-5 through: 1. Virtual Dental Home model in partner preschools, 2. Disease prevention model utilizing telehealth, 3. Oral health literacy using parents as oral health promoters, and 4. Dental desensitization visits at a clinic for children with special needs.	\$160,000
<u>Sonrisas Dental Health, Inc.:</u> Early Childhood Oral Health Programming	Provide dental screenings, education, oral health supply toolkits, and care coordination to low-income children ages 0-5 in San Mateo County.	\$70,000

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Rationale

- Intentional revisiting of the 2021 funded strategies determined no marked changes in landscape or needs
- Remaining (unallocated) amount available to use during FY 2022-23: \$125,000
- Strong performance of current grantees during this fluid and critical time



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Agency and Project Name	Highlights of Current Funded Projects	Amended Amount
<u>Children Now:</u> Improving Access to Oral Health Care for Children (0-5) Enrolled in Medi-Cal	<ul style="list-style-type: none"> - Children Now staff hold increasingly significant leadership roles in local and statewide oral health efforts - Addresses the advocacy and alignment area of priority area 	\$37,825 (+\$17,825)
<u>Ravenswood Family Health Network:</u> Preventative Oral Health Project	<ul style="list-style-type: none"> - RFHN continues Virtual Dental Home history of high-quality service delivery and partnerships - Launched a new strategy in FY 2021-22 – Dental Desensitization for children w/ special needs - Launching second new strategy in FY 2022-23- Promotoras model for oral health literacy - Discontinued telehealth disease prevention as families are mostly back in-person 	\$213,100 (+\$53,100)
<u>Sonrisas Dental Health, Inc.:</u> Early Childhood Oral Health Programming	<ul style="list-style-type: none"> - Sonrisas has routinely pivoted to deliver school-based screenings during the pandemic - Grown connections with learning and childcare sites in FY 2021-22 	\$124,075 (+\$54,075)

8



QUESTIONS?

CORA COMMUNITY OVERCOMING RELATIONSHIP ABUSE

Family Resilience Project

JOAN PEZANOSKI LMFT, CLINICAL SUPERVISOR

MARI BARRERA PACHECO AMFT, FIRST 5 PROGRAM COORDINATOR

1

CORA Services

- ▶ Crisis Hotline Team
- ▶ Emergency Shelter and Safe Houses
- ▶ Community Education
- ▶ YEA! Program
- ▶ EPA Program
- ▶ Legal Services
- ▶ Mental Health Program
 - ▶ First 5 Program
 - ▶ CHIRP Program
 - ▶ LGBTQ Program
 - ▶ General Mental Health Services for Adult Survivors

2

First 5 Services

- ▶ Case Management
- ▶ Child-Parent Psychotherapy
- ▶ Child-Parent Dyadic Groups
- ▶ Family Engagement Events
- ▶ CCRT Meetings

3

Case Management

Case Manager:

- ▶ Providing Trauma-informed support
- ▶ Successful navigation of complex systems
- ▶ Walking families through the systems and processes
- ▶ Follow-up ensuring successful connection to services

4

Child-Parent Psychotherapy

Treatment Goals:

- Establishing family safety
- Empowering the parent as protector
- Supporting healthy bonding and attachment between child/parent
- Establishing healthy boundaries
- Decreasing trauma symptoms
- Developing new healthy family narratives going forward.

Treatment Modalities:

- TF-CBT (Trauma-Focused Cognitive Behavior Therapy)
- Child-Parent Dyadic work based on Attachment Theory
- EMDR (Eye Movement Desensitization and Reprocessing)
- Family Systems Therapy
- Others as appropriate

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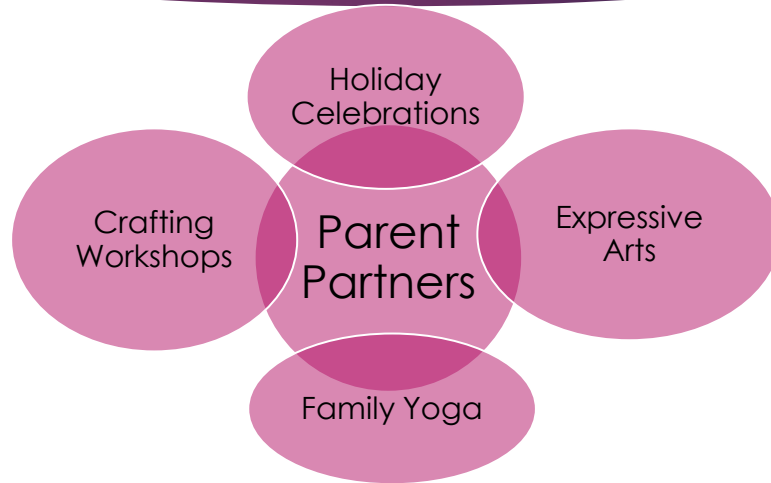
Child-Parent Dyadic Groups

12 week Dyadic Groups for parents and their children (ages 0-5) are designed to address the specific needs of adult/child pairs that have been exposed to and affected by the traumas of intimate partner abuse and family violence.

- **Psycho-education on effects of trauma and child development**
- **Breaking the isolation and establishing connections**
- **Support healthy bonding and attachment**
- **Empowering parents**

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Family Engagement Events & Activities



7

CCRT Meetings

- ▶ Quarterly community partnership meetings
- ▶ Address barriers around service delivery
- ▶ Partnering with community agencies strengthens connections and communication when following up with referrals
- ▶ Accountability for follow through
- ▶ Establish MOU's with a few selected agencies
 - ▶ Based on the highest needs our clients reported through an initial survey
 - ▶ Daycare, Medical Care, and VOC services
 - ▶ Partnerships with Star-Vista, VOC, Samaritan House, Family Connections, LifeMoves

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