


# First 5 San Mateo County FY2020-21 Draft Budget

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## FY20-21 Draft Budget - Key Take Aways

- New Strategic Plan Implementation Plan (SPIP) FY2020 - 2023
- SPIP FY 2018-20 carry over amounts
- SPIP FY 2018-20 contracts with no-cost extensions
- \$1.2M Other Grants

## FY20-21 Draft Budget - Key Take Aways

- New Tobacco Tax Revenue Projections will be released end of May 2020.
- Efforts continue to seek additional new funding sources and leverage others
- Efforts continue to emphasize Policy, Advocacy, Communications, and System Change strategies

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## FY20-21 Draft Budget - Key Take Aways

- Other Grant Revenue contributes \$1.2M or 20% Fiscal Revenue; \$200K supports staffing or 1.3FTE
- \$850K SPIP FY18-20 carry-over dollars
- 3% Cola and 6% Healthcare cost increases
- Draw down \$421K from Fund Balance to support current operations for new Strategic Plan implementation

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## FY20-21 Draft Budget Summary

Total Revenue	\$7.2 M
Total Appropriations (Net Appropriations*)	\$7.6 M
Surplus / (Déficit) (Total Revenue - Total Appropriations)	(\$421K)

Commission to approve drawing down \$421K from Ending Fund Balance (Reserves\*) to fund F5SMC's FY20-21 Adopted Budget

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## Approval of F5SMC's FY20-21 Draft Budget

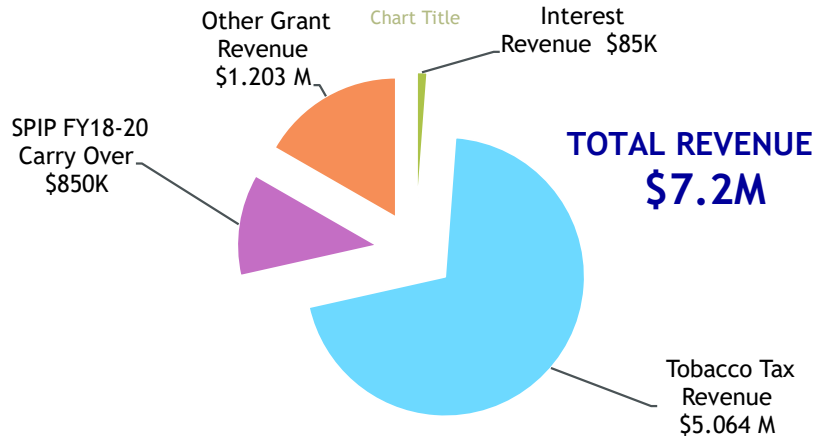
### Issue to Consider :

- FY20-21 Budget Revision in February 2021

### Action Required:

- Approval of F5SMC's FY20-21 Draft Budget
- Approval of the Use of Ending Fund Balance (Reserves\*) of \$421K to fund the F5SMC's FY20-21 Adopted Budget

## Total Revenue



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## Other Grants

- Some Grants continue second year grant execution to 2021.
- This leveraged funding produces additional revenue stream
- **Other Grant Revenue \$1.2M; represents 20% of Fiscal Revenue**

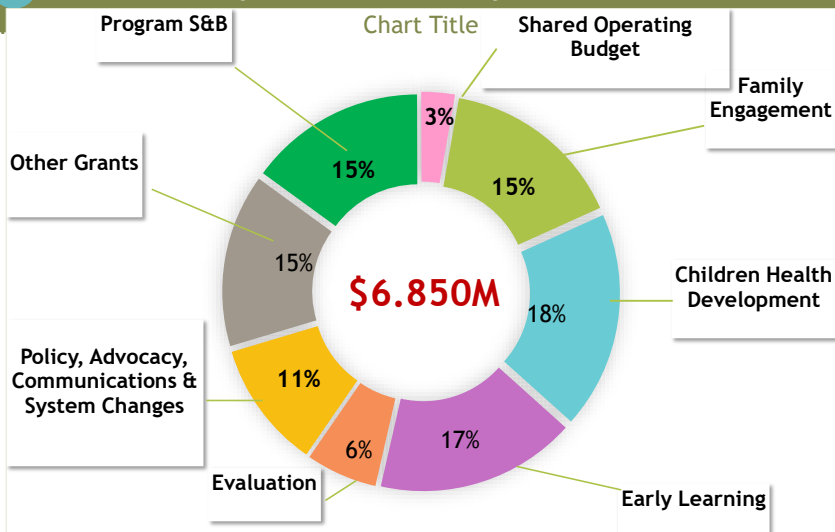
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# Other Grants

Grants	Donor	Grant Amount	Grant Term	Status
IMPACT Grant <b>(New)</b>	F5CA	1.2 M	FY20-23	Pending grant approval
Trauma Informed System-Mental Health MHSA Grant	San Mateo County Behavioral Health & Recovery Services	300K	FY19-21	2-year grant
Help Me Grow Call Center Grant <b>(New)</b>	Peninsula Healthcare District	35K	FY19-20	Delayed execution to FY20-21
Help Me Grow Grant <b>(New)</b>	David Lucile Packard Foundation	150K	FY19-21	Delayed execution to FY20-21
Special Needs Grant and Mental Health Grant <b>(New)</b>	Sequoia Healthcare District	1.2 M	FY20-22	Pending MOU



## Community Investments by Initiatives



## SPIP FY18-20 Carry-Over

- Timing issues/delayed implementation
- Changes in project scope of work
- Needing to secure leverage funding in acquiring new grants
- Majority of carry over funds are in Evaluation and Policy, Advocacy, Communication, and System Change areas of Strategic Plan

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## SPIP FY18-20 Contracts No-Cost Extension

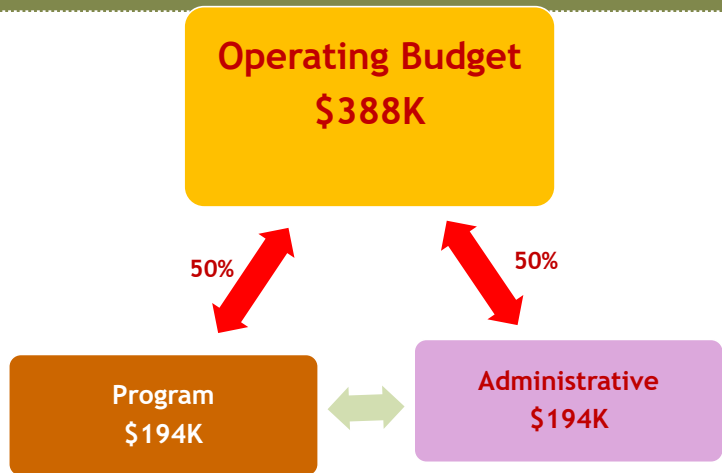
- COVID-19 impacts delay 2018-20 grant and contract executions
- Extended Contract Terms through December 31, 2020
- No-Cost Extension Contract Amounts are still in negotiation

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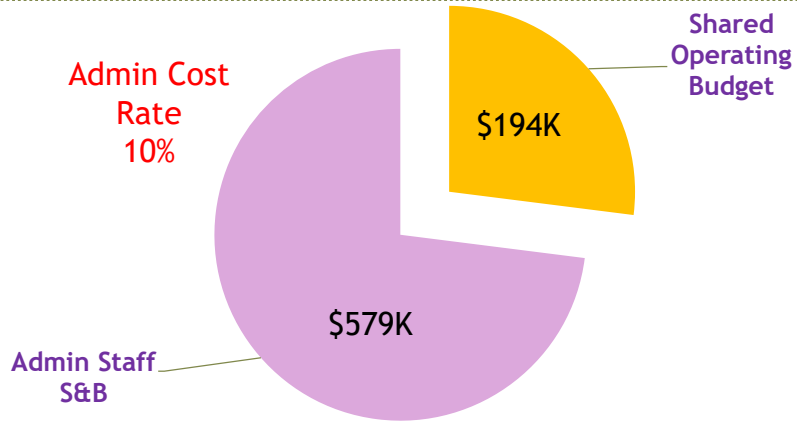
# Shared Operating Budget



# Operating Budget



## Admin Appropriations



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## Action Required

- Approval of F5SMC's FY2020-21 Draft Budget
- Approval of the Use of Ending Fund Balance (Reserves\*) of \$421K to fund F5SMC's FY2020-21 Adopted Budget





# FUNDING RECOMMENDATIONS

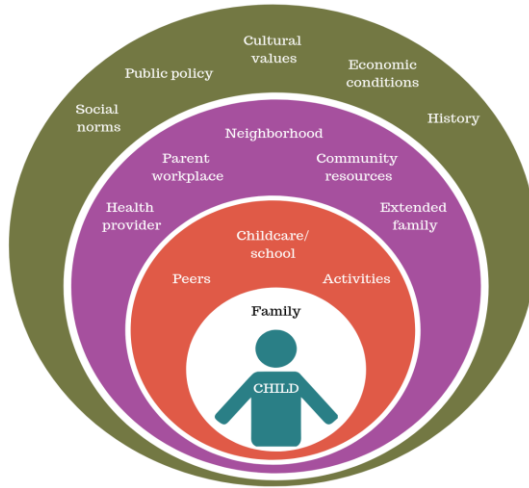
Integrated Systems for  
Children with Special Needs  
&  
Communications Consultation Services

May 18, 2020

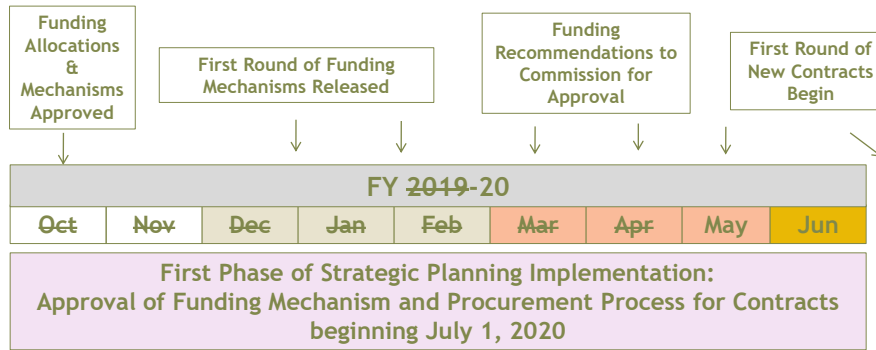


## PREPARING CHILDREN FOR LIFELONG SUCCESS

### Ecological Theory & The Social Determinants of Health



# Strategic Plan Implementation Plan (SPIP) Timeline



## INTEGRATED SYSTEMS FOR CHILDREN WITH SPECIAL NEEDS

## Initiative Purpose

To bolster the continuum of care to identify and treat children with special needs, and the ongoing efforts to address systemic issues that impact access to and quality of these services.



## Scope and Strategies

### Service Strategies

1. Advocacy for policies and legislation
2. Centralized Access Point and care coordination
3. Multidisciplinary case conferencing
4. Systems-building, integration, and improvement
5. Strategic services to fill gaps and reduce barriers
6. Provider capacity building
7. Developmental screenings
8. Outreach

## Intent to Negotiate Process

Collaborative and Competitive Structure

Flexible

Community Input for Program Design and Funded Partners

Single Unified Proposal



### ITN Structure and Support:

- Neutral facilitation
- Two review panels
- Panelists include cross-sector local-, regional-, and state-level experts
- Interviews

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## Funding Recommendation



Awardee: Gatepath



Amount: \$3,421,000



Term: 3 Years

July 1, 2020 - June 30, 2023

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## Overall Highlights



Continuity and growth of the HMG system



Strong collaboration with key agencies across sectors serving children with special needs



Clear pathways for elevating barriers and impacting policies



Alignment and innovation of supporting service providers

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## Lead Agency: Gatepath

Initiative Administration  
 Help Me Grow (HMG) Centralized Access Point/ Care Coordination  
 HMG Community/ Family Outreach  
 HMG Marketing and Communications  
 Parent/ Child Groups  
 Data Collection/ Continuous Quality Improvement Process



Service Numbers (duplicated):

1300 families  
 275 providers

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## Funded Partner Agencies

Agency	Strategies and Services	Service #
Legal Aid Society of San Mateo County	• Legal Services for Families w/ Barriers to Access	35 children
	• Provider Education and Technical Assistance	40 providers
Life Steps Foundation	• Culturally Responsive Playgroups	45 children
	• Parent Support Groups	65 parents
SVCF Center for Early Learning	• System Alignment Taskforce	N/A
	• Comprehensive Developmental Screening Plan	
Stanford Children's Health – Developmental Behavioral Pediatrics	• Multidisciplinary Case Conference Model	50 children 80 providers
Stanford Children's Health – Community & Government Relations	• HMG Health Care Provider Liaison and Outreach	6 pediatric clinic systems
StarVista	• Parent/ Child Activity and Support Groups	96 children
	• Short-term Mental Health Services	96 parents
	• MH Consultation for Initiative Providers	12 providers

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## Year 1 Budget

Agency	Approximate Amount	Role
Gatepath	\$627,000	Lead
Legal Aid Society of San Mateo County	\$70,000	Partner
Life Steps Foundation	\$27,000	Partner
Silicon Valley Community Foundation - Center for Early Learning	\$32,000	Partner
Stanford Children's Health - Developmental Behavioral Pediatrics	\$110,000	Partner
Stanford Children's Health - Community and Government Relations	\$122,000	Partner
StarVista	\$62,000	Partner
COVID/ Emerging Issues	\$50,000	TBD
<b>Total</b>	<b>\$1,100,000</b>	

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## Opportunities

Cross-sector partnership and alignment

Optimizing braided/leveraged funding

Nimble, strategic and responsive approach

Continuous quality improvement

Updated branding and promotion of the continuum

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## First 5 SMC Role



Co-Leading

Sustaining

Elevating Systemic Barriers

Convening Partners

Marketing/ Communications

Promoting Enhanced Opportunities for Alignment

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## Questions/Comments

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## COMMUNICATIONS CONSULTATION SERVICES

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## OBJECTIVES

FY 2020 - 2023 Strategic Communications Plan and Implementation Plan that provides F5SMC with a plan on how communication activities and public education campaigns supporting the needs of children prenatal to age 5 and their families in San Mateo County, will be developed, implemented and measured.

Supports the Commission's Vision, Mission and successful implementation of Desired Outcomes as identified in the 2020-2025 Strategic Plan.

Increased knowledge of F5SMC's role, initiatives, programs, funded partners services and impact to the community (parents, businesses, legislators, educators, etc.) county-wide, with targeted efforts to hard to reach population segments.

Educate/Informs San Mateo County expectant parents, parents/caregivers of children birth to age 5, service providers and community members for universal understanding of the importance of early brain development through an Early Brain Development Public Education Campaign.

Aligned communications collaboration with First 5 California, First 5 Association of California, Children Now, Early Childhood Funders, etc., on initiatives benefiting local needs.

Increase communication collaboration activities with funded and non-funded partners.

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## FUNDING MECHANISM

### Request for Qualifications (RFQ)

#### Fully competitive process

- 5-person review panel
- Standard Rating Sheet
- Discussions
- Final consensus & recommendations
- Interviews

Within Budget

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## Funding Recommendation

Awardee:  
**Viva Social Impact Partners**  
*(Strategy & Communications)*

Amount: \$300,000

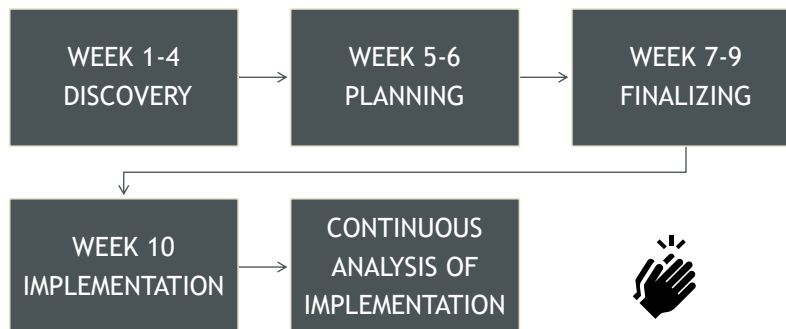
Term: 3 Years  
 July 1, 2020 - June 30, 2023

<https://www.facebook.com/QualityStartLosAngeles/videos/1993864734015521/>

Key Priority: Advocacy  
 COVID Response and CA Budget

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## Project Approach and Process



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## Questions/Comments

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## RESILIENT FAMILIES CONTRACT APPROVAL

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# RESILIENT FAMILIES RECOMMENDED PORTFOLIO



SYSTEMS  
CHANGE

Agencies & Programs	Recommended 3-Year Funding Awards through Round 1, Resilient Families	Geographic Area Served	Target Service Numbers
Puente de la Costa Sur: Early Childhood Education and Family Engagement Project	\$300,000	Pescadero/South Coast	54 children 159 parents
CORA: The Family Resilience Project	\$850,000	Countywide	390 children 360 parents
Peninsula Family Service: Therapeutic Child Development Centers	\$480,000	Countywide	300 children 375 parents
StarVista: Early Childhood Services Program	\$600,000	Countywide	255 children 255 parents
IHSD: Family Engagement Unity Project	\$125,000	Countywide	720 fathers 45 providers
Family Connections: Thriving Families Project	\$600,000	RWC, EPA, MP	300 children 465 parents
SMCOE: Family Engagement and Dual Language Learning Institute Project	\$225,000	Countywide	30 fathers 300 providers

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## Puente de la Costa Sur

### Sueños Unidos Project:

Bilingual, parent-participatory cooperative preschool serving south coast children and families utilizing an authentic family engagement approach

Approved 3-yr funding amount	\$300,000
Original Target Service Numbers	54 Children, 159 Parents
Services	Full day preschool for 8 toddlers ages 18-36 months; home visits; developmental screenings; parent-involvement activities and groups; individual and family therapy; case management.
Systems Improvement Strategy	Trauma-informed systems training
Contract Negotiation Results:	<ul style="list-style-type: none"> <li>• 54 Children, 132 Parents/Other, 24 Providers</li> <li>• Trauma Informed Systems training expanded to providers and parents county-wide</li> <li>• TRISI Organizational Assessment &amp; follow up</li> </ul>

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# Family Connections

## Thriving Families Project:

Bilingual, culturally-responsive, quality family learning community within an early learning support program designed to foster strong parent-child attachments and strengthen parent resiliency in RWC, EPA and Menlo Park.

Approved 3-yr funding amount	\$600,000
Original Target service numbers	300 children, 465 parents
Services	screenings and assessments, individual care plans, care coordination, parent education, father involvement activities, parent socialization/support groups, mental health intensive support home visiting, Parent Cafes
Systems Improvement Strategy	Coordinated Entry System (CES) w Samaritan House
Contract Negotiation Results	<ul style="list-style-type: none"> <li>• 300 children, 465 Parents/Others, 24 Providers</li> <li>• (intensively serve 150 children &amp; 165 parents/others)</li> <li>• Staff attend Friday Cafes; Omar serve on FC Advisory Board</li> <li>• Samaritan House - Unfunded partner for CES</li> </ul>

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## Questions/Comments

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