


## First 5 San Mateo County FY19-20 Draft Budget

Kitty Lopez  
Khanh Chau  
May 20, 2019



## FY19-20 Draft Budget - Key Take Aways

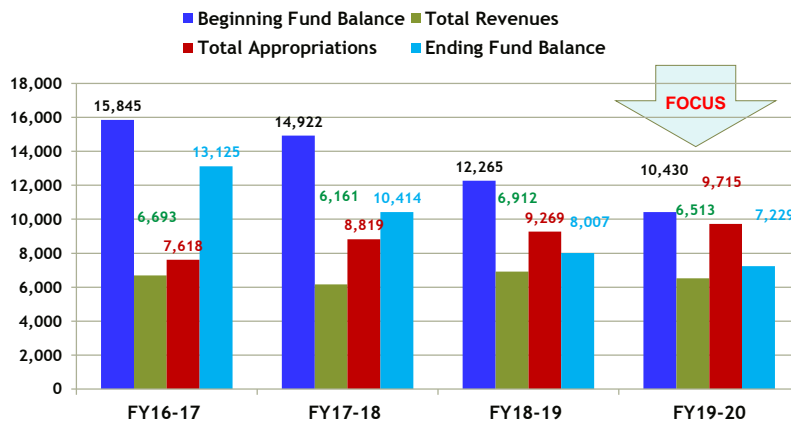
- FY19-20 Draft Budget presents in a new format with Shared Operating Budget Allocation.
- Prop 10 Tax Revenue continues declining at a declining rate of 2.6%.
- Back-fill associated with the Prop 56 implementation is lower than previously projected
- F5CA IMPACT Grant produces steady revenue of \$575K, funded 0.5FTE.
- Continue increased effort in seeking additional funding sources and leverage funding; resulting in increased Other Revenues stream.

## FY19-20 Draft Budget - Key Take Aways

- Increases in Program Appropriations (Community Investments) reflect all approved contracts, contracting of SPIP Funding Allocations, and Shared Operating Budget allocation.
- Continue shifting increased efforts towards Policy Advocacy, Communications and System Changes strategies, as per Prop 10 Statute.
- Continue drawing down Ending Fund Balance (Reserves\*) to fund higher Community Investments as per the current strategic plan.
- Decreases in Total Shared Operating Budget as a result of savings in various operating areas.

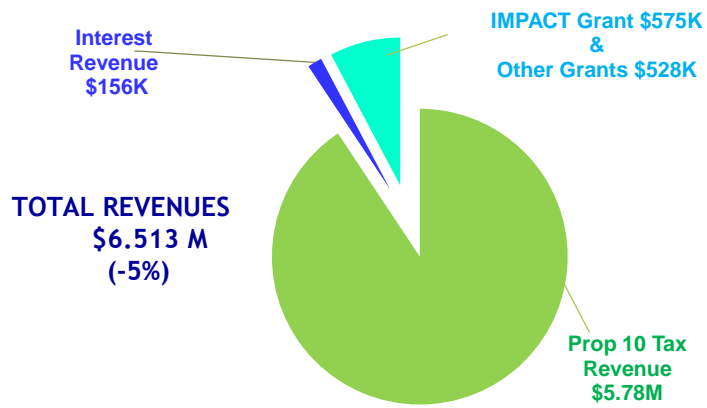
3

## Big Picture: 4-Year Budget Comparison





## FY19-20 Draft Budget - Total Revenues



## Other Revenues - Other Non-Tobacco Tax Grants

Some Non-Tobacco Tax Grants end June 2019;

Other Non-Tobacco Tax Grants continue its second year grant executions to 2020. These leveraging funding sources produce additional Revenue stream to F5:

Grants	Donor	Grant Amount	Grant Term	Status
Build-Up Kids Facilities	County Human Services Agency	130K	FY18-20	2-year grant
Watch-Me Grow - Clinic Based Services	San Mateo County Health	545K	FY18-20	2-year grant
Help Me Grow	David Lucile Packard Foundation	300K	FY18-20	Pending grant no cost extension
Trauma Informed System	San Mateo County Health System - Mental Health Serves Act	150K	FY18-20	Pending negotiation and finalization

7

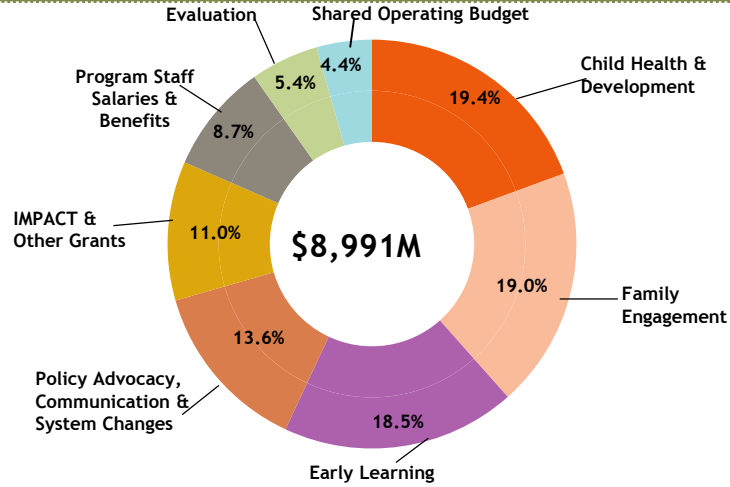


## CommunityInvestmentsPlan

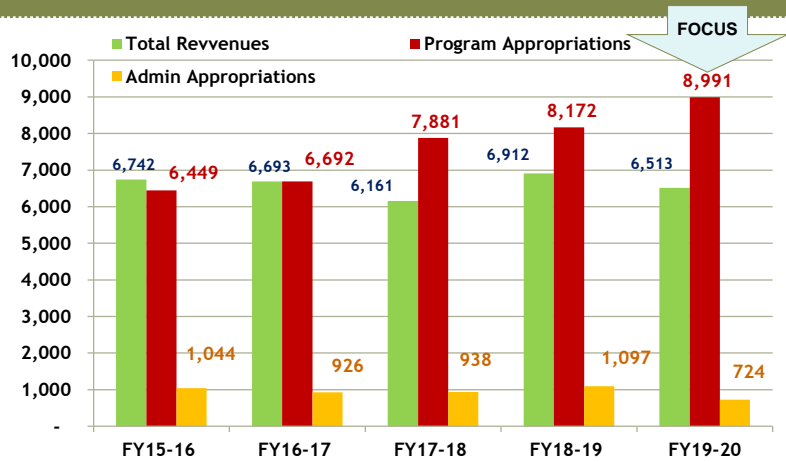


a framework  
for the future

# Where the Money Goes? Community Investments by Initiatives



# 5-Year Budget Comparison Investment Plan

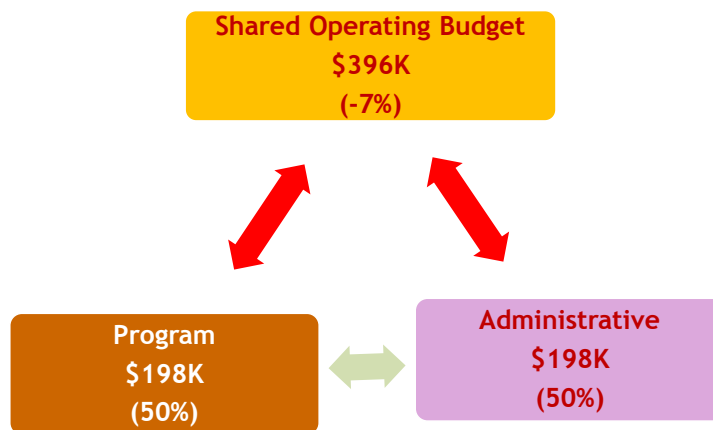


## Shared Operating Budget



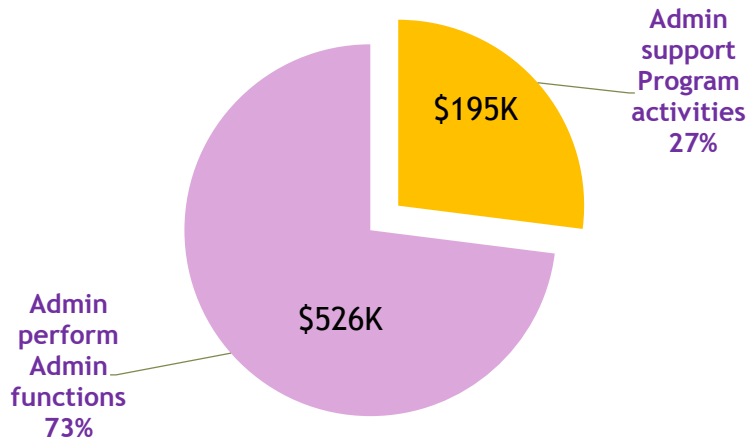
11

## Shared Operating Budget Allocation



12

## Shared Admin Staff Time Allocation



13

## Budget Summary

14

## FY19-20 Draft Budget

Total Revenues	\$6.513M
Total Appropriations (Net Appropriations*)	\$9.715M
Surplus / (Deficit) (Total Revenues - Total Appropriations)	(\$2.486M)

- FY19-20 Draft Budget has a budget deficit of \$2.486 M due to F5SMC continue invest in the Community with higher fiscal Appropriations than its fiscal Revenues.
- Commission to approve drawing down \$2.486 M from Ending Fund Balance (Reserves\*) to fund F5SMC's FY19-20 Adopted Budget

15



## Approval of F5SMC's FY19-20 Draft Budget

### Issue to Consider :

- FY19-20 Budget Revision in February 2020

### Action Required:

- Approval of F5SMC's FY19-20 Draft Budget
- Approval of the Use of Ending Fund Balance (Reserves\*) to Fund the F5SMC's FY19-20 Adopted Budget





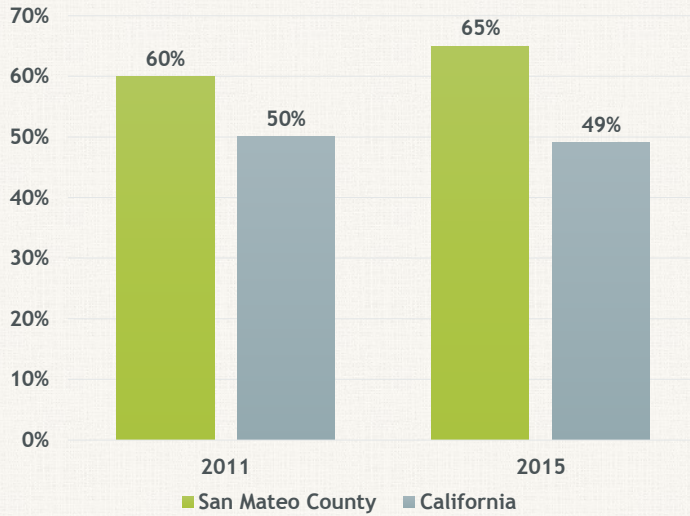
# FIRST 5 SAN MATEO COUNTY POPULATION INDICATORS



## EARLY LEARNING

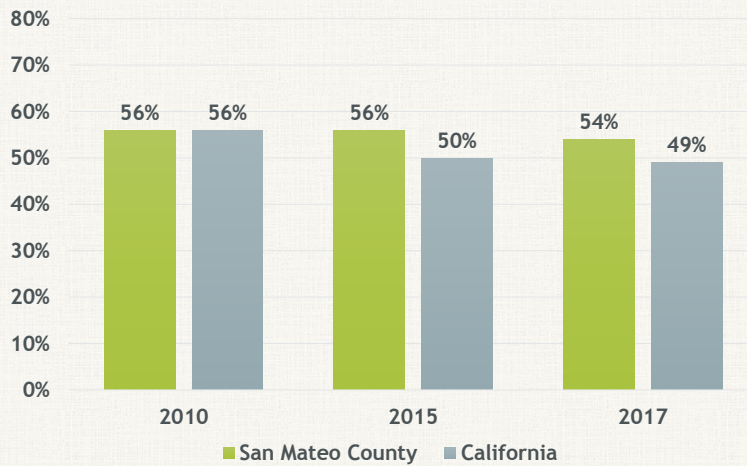
- Percentage of children ages 3-5 who are enrolled in preschool prior to TK/K entry
- The available supply of infant and toddler care relative to the need
- The percentage of all early learning programs participating in the Quality Rating and Improvement System (QRIS)

### PRESCHOOL ENROLLMENT



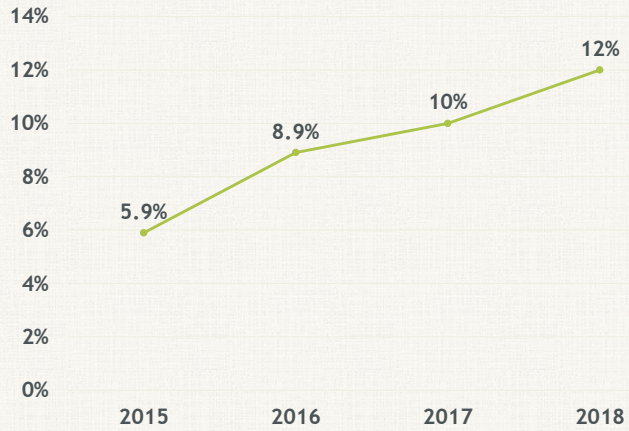
3

### PROPORTION OF NEED FOR INFANT/TODDLER CARE MET WITH AVAILABLE SUPPLY



4

**PERCENTAGE OF EARLY LEARNING PROGRAMS IN QRIS**



5

**HEALTH: UNIVERSAL HEALTH INSURANCE FOR CHILDREN 0-5**

	San Mateo County	California
2007-09	99.5%	96%
2012-14	100%	97%
2015-17	100%	98%

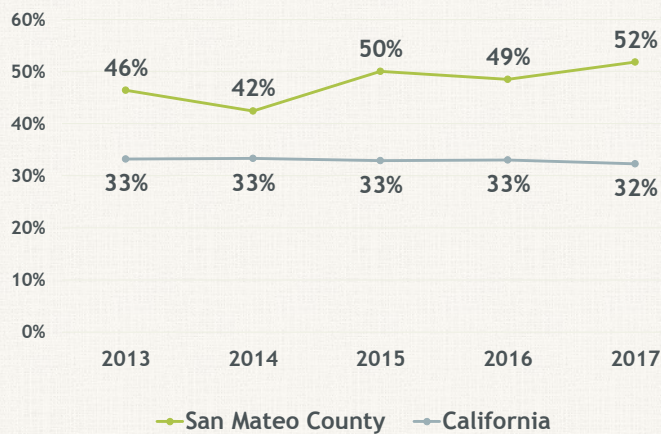
6

## FAMILY ENGAGEMENT

- Percentage of children reunified with their families within 12 months of entering out-of-home care
- Percentage of children ages 0-5 reentering the child welfare system
- Percentage of parent who regularly read, sing, and/or count with their children ages 0-5

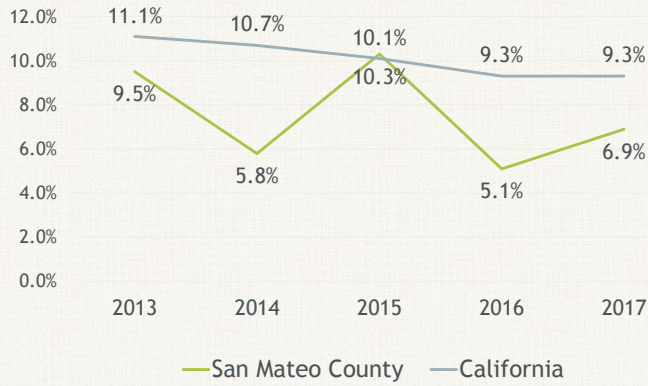
7

## REUNIFICATION WITHIN 12 MONTHS



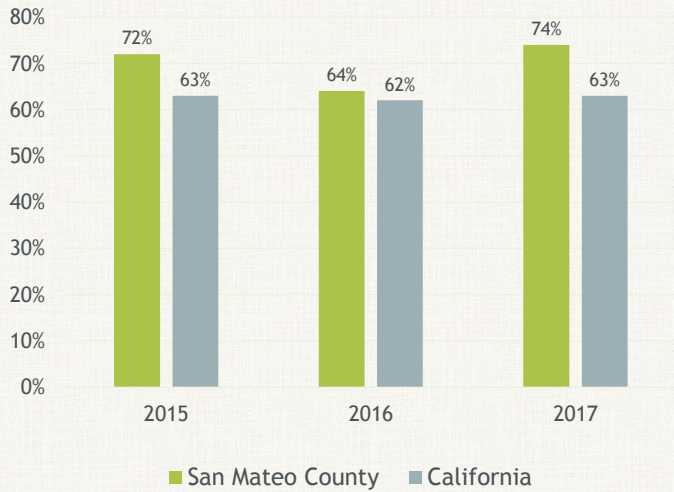
8

### CHILDREN 0-5 REENTERING THE CHILD WELFARE SYSTEM



9

### PARENTS READING TO CHILDREN EVERY DAY



10

# QUESTIONS & COMMENTS

11



## FIRST 5 CALIFORNIA ANNUAL REPORT FOR 2017-18

## REVIEW OF THE 2017-18 F5 CALIFORNIA ANNUAL REPORT

- It is a requirement of Prop 10 that each year’s First 5 California Annual Report is reviewed in a public hearing by each First 5 County Commission
- The full FY 2017-18 report can be accessed online, at:  
[http://www.cafc.ca.gov/pdf/about/budget\\_perf/annual\\_report\\_pdfs/Annual\\_Report\\_17-18.pdf](http://www.cafc.ca.gov/pdf/about/budget_perf/annual_report_pdfs/Annual_Report_17-18.pdf)



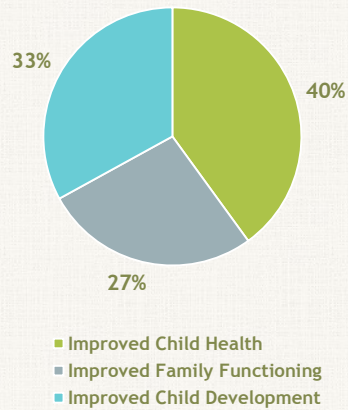
13

## INVESTMENTS

In FY 2017-18, First 5 County Commissions invested **\$340,503,763** in Services and **\$67,130,353** in Systems Change



Total Expenditures by Result Area



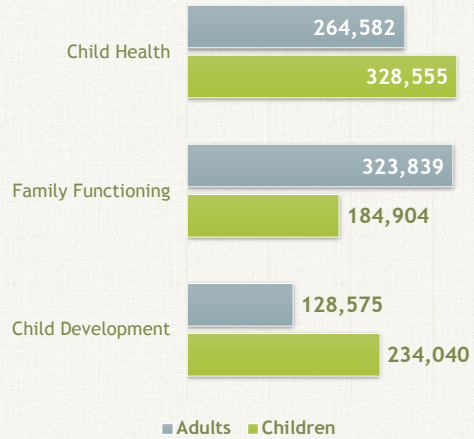
14

## CLIENTS SERVED

In FY 2017-18, First 5 County Commissions served **747,499** children, **716,996** adults, and distributed **165,000** Kits for New Parents



### Services by Result Area and Recipient



## COMMUNICATIONS

- More than **361,000** users visited the F5CA Parents' Website at first5california.com.
- The State Commission's Facebook page has over **213,000** followers, and its Instagram and Pinterest platforms continue to grow each year.
- The First 5 Express mobile outreach van traveled to **182** school, libraries, resource centers, community festivals, and county fairs, reaching at least **39,272** people.





## QUALITY RATING & IMPROVEMENT SYSTEM

As of June 30, 2018, there were **6,800** participating sites across the State. Of that total, **3,808** were centers, **2,448** were family child care homes, and **554** were alternative sites.



	Statewide*	San Mateo+ County
Tier 5**	8%	15%
Tier 4	46%	46%
Tier 3	25%	19%
Tier 2	17%	10%
Tier 1	4%	0%

\* Data from FY 16-17, N =2,746

+ Data from FY 17-18, N = 105

\*\*Highest Quality

17

## RESEARCH & EVALUATION

- The final evaluation report for the **Child Signature Program** demonstrated that the 72,000 children served and their families benefitted from the high-quality early learning environments.
- The AIR **Study of Transitional Kindergarten** found that TK improves kindergarten readiness skills for all students, including the English language proficiency of dual language learners. More information available at: <http://tkstudy.airprojects.org>.
- As part of a \$1.7 million F5CA grant supporting the **California Health Interview Survey** in 2015-2017, the UCLA Center for Health Policy Research released the report: *Families with Young Children in California: Findings from the California Health Interview Survey 2011-2014*, by *Geography and Home Language*.

18

## NEW INVESTMENTS

- **The Dual Language Learner Pilot** will examine culturally and linguistically responsive practices that effectively support the development of dual language learners in early learning settings.
- **Transforming the Workforce for Children Birth through Age 8 Infrastructure Development** will create and implement training and resources to promote evidence-based practices across California and within QRIS Consortia.



19

## QUESTIONS & COMMENTS

We encourage you to check out the full report at:

[http://www.cafc.ca.gov/pdf/about/budget\\_perf/annual\\_report\\_pdfs/Annual\\_Report\\_17-18.pdf](http://www.cafc.ca.gov/pdf/about/budget_perf/annual_report_pdfs/Annual_Report_17-18.pdf)



20

