



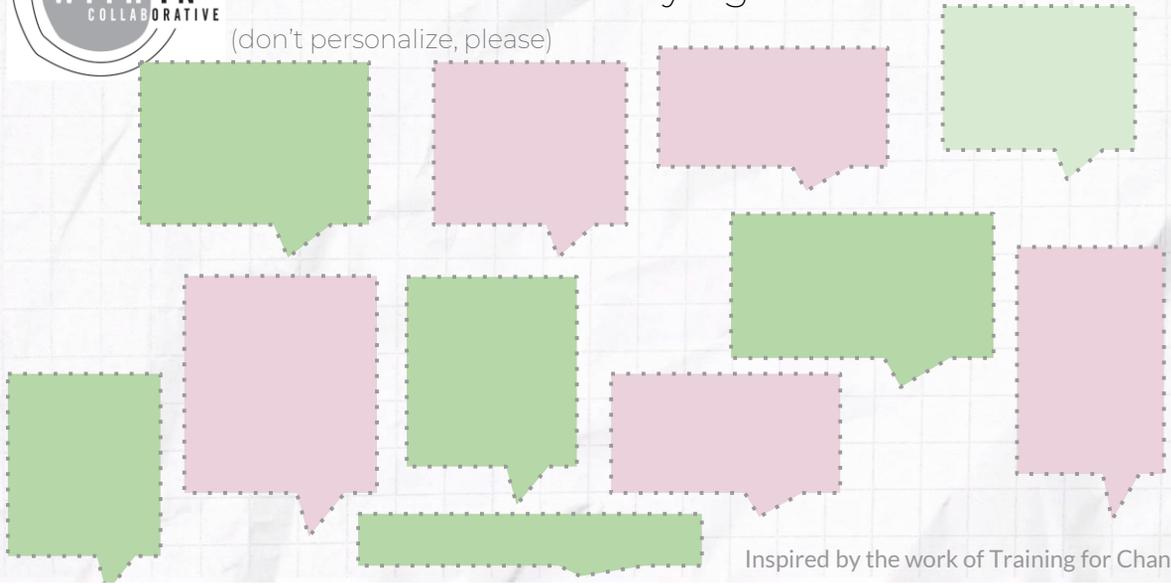
## Community Agreements

- Honor confidentiality ~ stories stay, learning leaves
- Be present. Step out if you need to take care of something
- Be and stay curious about each other
- Stretch ~ make space, take space
- Be aware of impact, assume best intentions
- Practice calling each other “in” (vs. calling “out”)
- Stay connected even when you don’t agree
- Co-create a safe and brave space
- Invite joy and humor into the work
- Expect non-closure



How were you impacted by what your fellow commissioners are saying?

(don't personalize, please)



Inspired by the work of Training for Change



If we're actively anti-racist,  
what is happening at First5  
San Mateo?

# what we heard so far...

## “I’m just a mom.”

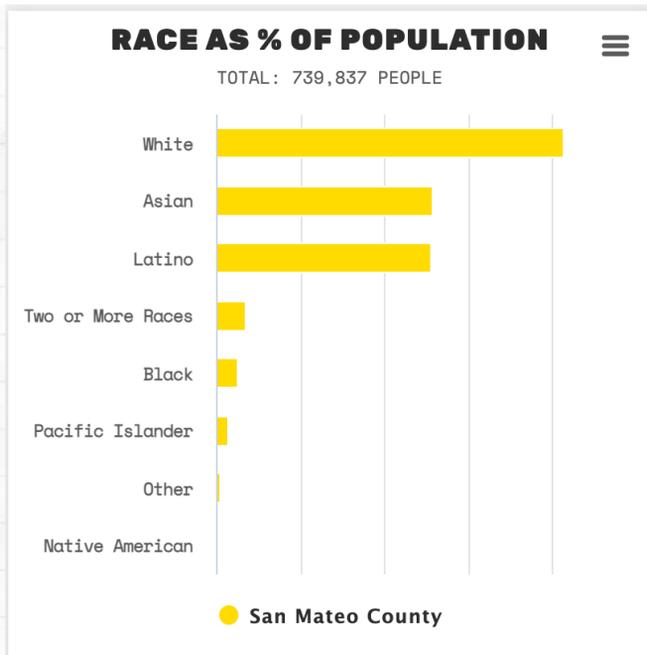
Given that the Commission is majority professional, college educated white homeowners, and not directly receiving First 5 funding personally, it is essential to create ways to center the voices of those most impacted by funding and decisions the Commission makes.

## “I want to be with people who want to learn.”

The Commission itself needs to create more space and time to get comfortable with the “discomfort” of centering equity and talking about the impact of race both at the Commission table and in the work.

today’s san mateo county is majority people of color

- 52% white
- 26% asian
- 25% latinx
- 3.4% 2+ race identities
- 2.5% black
- 1.4% pacific islander
- 0.1% native american

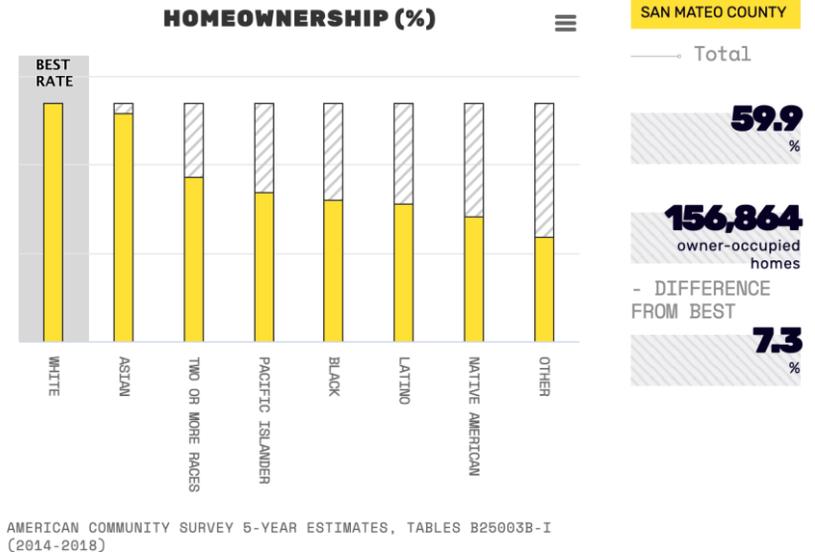


AMERICAN COMMUNITY SURVEY TABLE DP05 (2010-2014)

## homeownership by race identity.

39% latinx community members own a home.

67% white community members own a home.

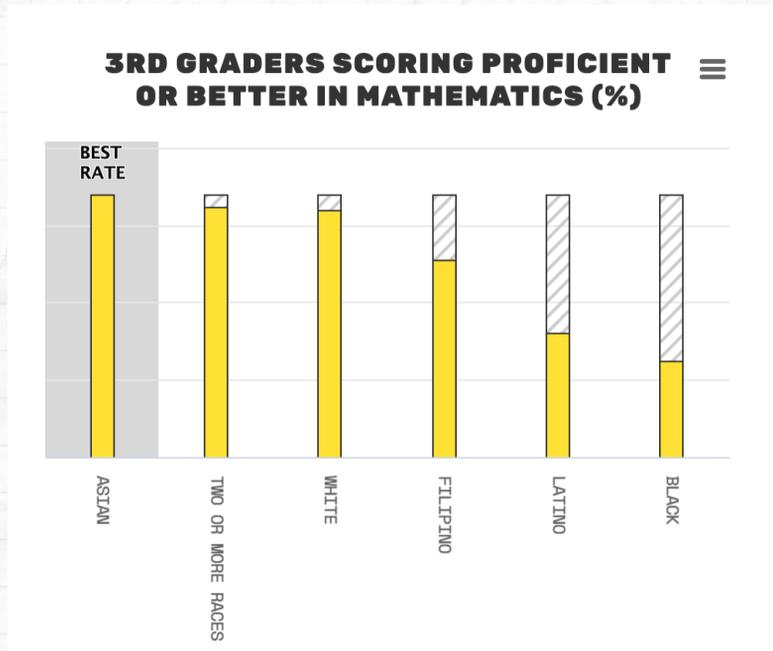


## 3rd grade math proficiency by racial identity.

40% proficiency for latinx children

over 80% proficiency for both white and asian children.

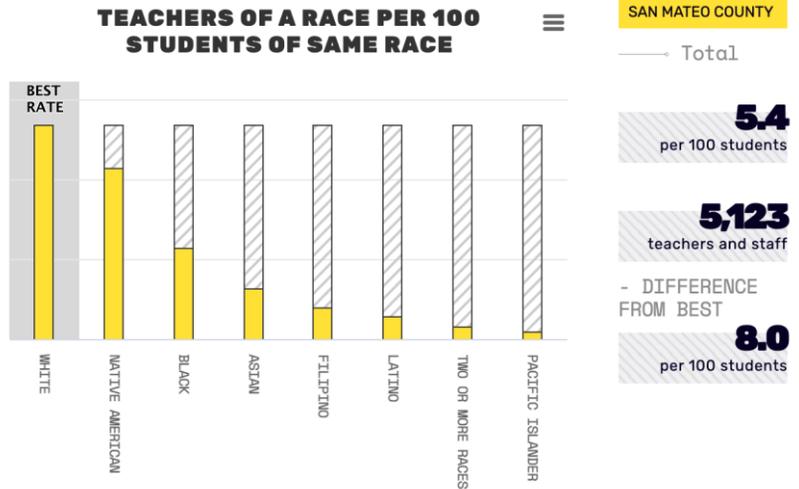
31% proficiency for black children (data represents only 39 children)



teachers are not representative of the community's students.

ratio of staff of similar race to their students show:

- 2 per 100 Filipino students
- 13 per 100 White students
- 1.4 per 100 Latinx students



## Being actively ANTI-RACIST means...

- Disrupting inequitable practices, including white supremacy, in us + systems we're in.
- Owning our biases, our impact on others, and how we perpetuate systemic oppression.
- Acknowledging legacies of historical oppression and multi-generational trauma.
- Removing the predictability of success or failure that correlates with race.
- Practicing compassion and elevating dignity for self and others.



If F5 San Mateo is actively anti-racist....

- What internal practices would we, as a Commission, be doing?
- What external projects would we, as a Commission, be supporting?
- How would we, as Commissioners, be championing one other in our ongoing learning?

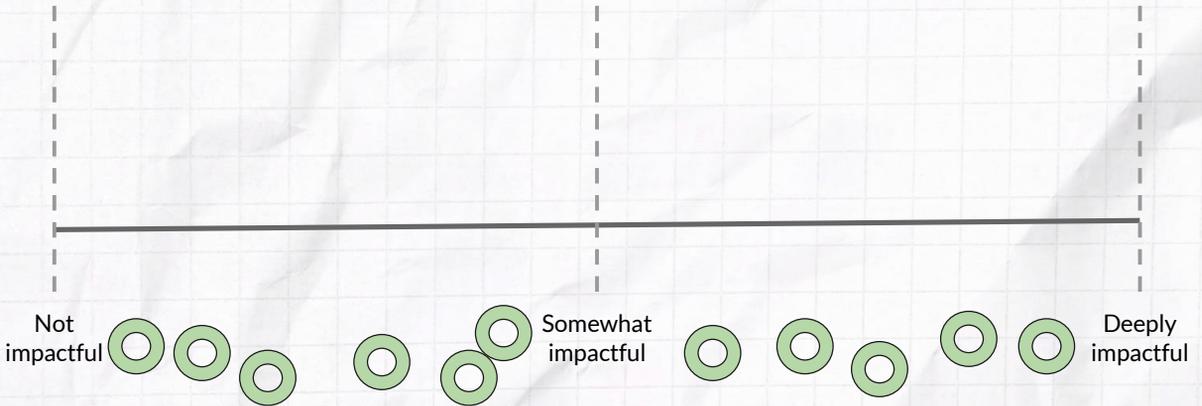


If F5 San Mateo is actively anti-racist...

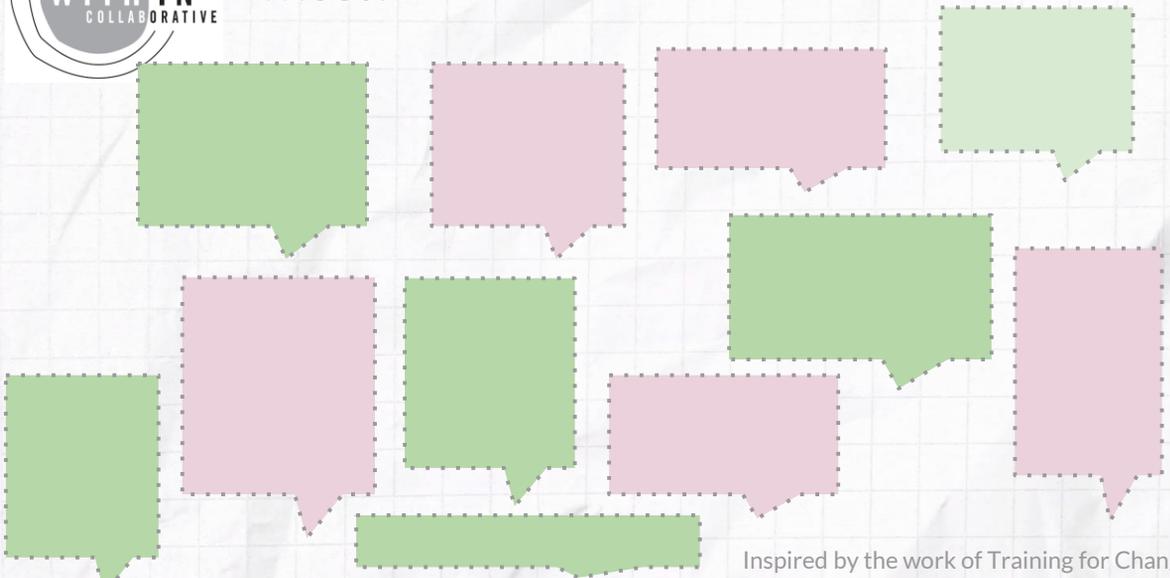
- we'll be notetaking here... you can too



How impactful was this conversation?



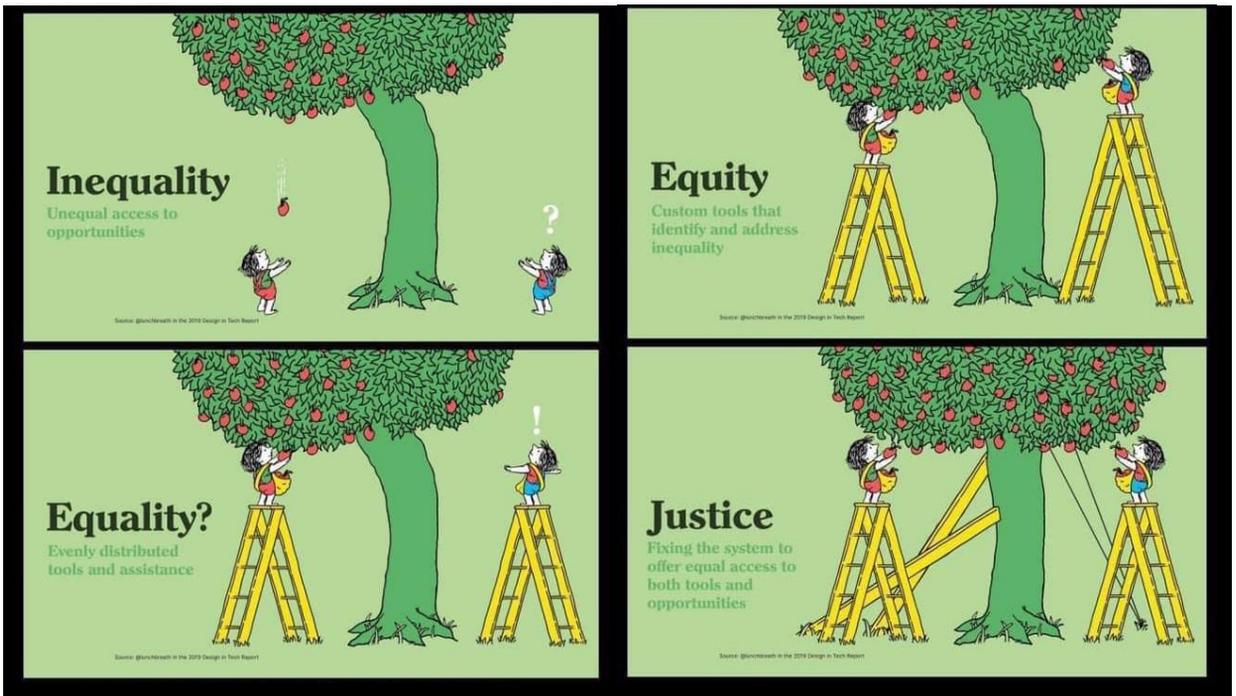
What are you hoping happens next time we meet?



Inspired by the work of Training for Change



# working list of definitions





## Some definitions.

**EQUITY:** A system that removes the predictability of success/failure that correlates with any social/cultural factor.

**RACE** is a power construct of collected or merged difference that lives socially. [Ibram X. Kendi]

**RACISM** is a far-reaching system that functions independently from the intentions or self-images of individual actors, when a racial group's collective prejudice is backed by the power of legal authority and institutional control. [Robin DiAngelo]

**RACIST:** One who is supporting a racist policy through their actions or inaction or expressing a racist idea. [Ibram X. Kendi]

**ANTI-RACIST:** One who supports policies that reduce racial inequity through their actions or expressing an antiracist idea. [Ibram X. Kendi]



## More definitions.

**WHITE SUPREMACY:** White supremacy captures the all-encompassing centrality and assumed superiority of people defined and perceived as white . . . While the dominant racial/ethnic group in other cultures may not be white, there is nonetheless a global dimension of white supremacy. [Robin DiAngelo]

**WHITE FRAGILITY** is a state in which even a minimum amount of racial stress becomes intolerable, triggering a range of defensive moves . . . the outward display of emotions such as anger, fear, and guilt, and behaviors such as argumentation, silence, and leaving the stress-inducing situation. These behaviors, in turn, function to reinstate white racial equilibrium. [Robin DiAngelo]

## what we believe

### white supremacy

#### Racial Superiority

“White-bodied” people are better, deserve better, and have the right to do whatever is needed to claim what they are entitled.

### “everyday” racism

#### Race Neutrality

That race, identity + culture play no role in creating the conditions we experience today. It’s all individual choices + behaviors.

### anti-racist pivot

#### Race Clarity

Unpack how our racial identities play a role in experience on a team, professional identity and intersection with **systems**

Borrowed + adapted from:  Be the CHANGE consulting

## how do we justify it

### white supremacy

#### White-serving laws backed by BS science

Polygenesis proves Black people don’t feel pain so corporal punishment is ok.

Ethnography proves black people are predisposed to violence which is why so many are in jail.

### “everyday” racism

#### Color-blind analysis

Making the analysis of the problem anything but race.

It’s not about race, it’s about

- Fit
- Performance
- Who Applied
- Qualifications
- Gender
- Culture

### anti-racist pivot

#### Seeking out mental gaps in our awareness

Forcing a race based analysis to connect outcomes to policies

How do our hiring practices lead to low diversity?

What/whose input am I minimizing?

Borrowed + adapted from:  Be the CHANGE consulting

what it  
looks like

## white supremacy

**Actively promoting racist ideas + practices.**

- defunded schools
- pay differentials
- all white leadership teams
- redlining housing

## “everyday” racism

**Vehement Defensiveness**

when confronted with the possibility of a racist thought or action.

Preservation of comfort through **politeness**

(plausible deniability. ex: move communities for better schools)

## anti-racist pivot

**Admission of racist behavior, action or thoughts**

- confession
- vulnerability
- giving/receiving feedback
- recognition of privilege

Borrowed + adapted from: Be the CH<sup>↑</sup>NGE consulting



**Caminante, no hay puentes,  
se hace puentes al andar.**

*(Voyager, there are no bridges, one  
builds them as one walks.)*

*- GLORIA E. ANZALDÚA*



**Children  
Now**

# 2021 Proposed State Budget and 202021 California Children's Scorecard

Ted Lempert, President  
Children Now

F5 Commission

[www.childrennow.org](http://www.childrennow.org)



## **Mostly focused on Transitional Kindergarten**

- \$250 million one-time Proposition 98 incentive funding to school districts to expand Transitional Kindergarten, over multiple years
- \$200 million one-time General Funds for school districts to construct and retrofit existing facilities to support Transitional Kindergarten and full-day Kindergarten programs
- \$50 million to support professional development and teacher preparation for Transitional Kindergarten and full-day Kindergarten teacher development

## **Minimal new funding for child care**

- \$21.5 million for child care vouchers in 2020-21 and \$44 million ongoing (total of 4,700 new child care vouchers) from Proposition 64
- \$55 million one-time General Fund to continue essential worker child care and family fee waivers

## **Proposes Universal Transitional Kindergarten by 2024-25 with phase-in implementation over three years by birthday cohort.**

- \$250 million one-time Proposition 98 planning funding to school districts in 2021-22
- The Budget Summary indicates an ongoing commitment to provide resources above the Proposition 98 guarantee (\$2.7 billion by full implementation in 2024-25).
- In addition, an ongoing investment to hire one additional certificated or classified staff per classroom, which could reduce ratios for a class of 24, to 12-to-1 (\$740 million within the Proposition 98 guarantee by 2024-25).
- Several additional proposed teacher training/recruitment and facilities investments to support TK implementation, as well as specifying that TK and kindergarten students in afterschool/expanded learning programs are to be in ratios no larger than 10-to-1.

# CALIFORNIA 2021-22 MAY REVISION BUDGET – CHILD CARE

## **STILL Minimal new funding for child care**

- **Silent on the long-overdue need for rate reform and to pay providers a living wage.**
- **Adds only 100,000 child care subsidy slots, spread out over 2021-22** (63,000 Alternative Payment slots in October 2021, 42,000 General Child Care slots in April 2022 and 1,300 new Migrant Child Care slots in April 2022) through an investment of \$223 million in 2021-22 and \$450 million ongoing General Fund, with an additional 6,500 slots in 2021-22 through an \$83 million increase in Proposition 64 (marijuana tax) funding.
- **Does not clearly lay out a plan for California’s \$3.8 billion in child care ARPA funding, including the \$2.3 billion in CCDF funds that California received [specifically for direct support to child care providers](#).** However, the Administration is requesting Legislative ratification of the Administration’s \$593.8 million federal CRSSA relief funds for pandemic response agreement with the Child Care Providers United, including provider stipends, continuing hold harmless and family fee waivers, and other investments.

## Additional highlights:

- **\$250 million in federal funds for infrastructure grants** for the acquisition, construction, development, and renovation of child care facilities through September 2024.
- **\$6 million to modernize contractor payment** by implementing direct deposit systems.
- **\$10 million to Resource and Referral agencies**, one-time funding only, to serve as intermediaries for child care facility development and streamline data collection processes.
- **\$20 million one-time funds to strengthen quality improvement systems and address inequities** over multiple years in order for CDSS to engage with stakeholders to inform policy-setting and program design. Current quality projects funded by the federal Child Care and Development Fund will transfer to CDSS “without any immediate changes.”
- **\$4.8 million investment in a child care data system.** The Department of Social Services would receive funding to engage in planning and the initial implementation of a child care data system.

# Comparison

## Senate

- Universal child care 0-3; starting with 200k slots for working families
- Reduce/eliminate family fees
- Stabilize/retain providers by paying a living wage

## Assembly

- 1 million more child care slots by 2025 (ages 0-12?);
- Universal TK
- Funding for rate reform, family fees, facilities, workforce development, and more

## LWC

- \$2 billion to increase slots by 200k, address reimbursement rate reform, waive family fees and modernize administration of child care

Governor Newsom's May Revision announced universal TK and 100k child care slots

# ECE Coalition Letter



May 17, 2021

Governor Newsom  
State of California  
State Capitol  
Sacramento, CA 95814

PIO Temp Atkins  
California State Senate  
State Capitol, Room 205  
Sacramento, CA 95814

The Early Care and Education (ECE) Coalition is committed to improving the lives and economic security of California families, children, and child care providers.

Tony Thurmond  
State Superintendent of Public Instruction  
1430 N Street, Suite 5000  
Sacramento, CA 95814

Speaker Rendon  
California State Assembly  
State Capitol, Room 219  
Sacramento, CA 95814

We are disappointed the Administration's 2021-22 May Revise did not include a rate increase for child care providers at a time much attention is on closing the pay equity gap and combat systemic racism. Child care providers kept their doors open through this pandemic so that doctors, nurses, grocery clerks, delivery drivers, and other essential workers could keep our economy from collapsing while many Californians had to shelter in place. Child care provide mainly Black, Brown, and immigrant women, risked their own lives, economic security, and families' health to ensure our state's economy and health care system could function. When child care providers are forced to close their doors, our communities lose a valuable asset: the providers – mostly women of color – lose their livelihood.

While we appreciate the inclusion of 100,000 child care spaces, if this 2021-22 budget is intended to move California into the future, we believe nothing short of 200,000 spaces will suffice. As we turn our attention to economic recovery, child care is a NECESSITY for built strong economy, and we must treat these providers with dignity and respect.

The ECE coalition is urging state leaders to allocate:

PROVIDER SUPPORTS	
PROVIDER RATE INCREASE	Senate, Assembly, and Legislative Women's Caucus Proposals – Adopted 2018 RMR Survey for all providers at 85% of SMI
PROFESSIONAL DEVELOPMENT	Assembly Proposal & May Revise – \$250 million Block Grant and \$25 million CCP
PROVIDER STABILIZATION GRANTS FOR ALL PROVIDERS	Release the \$2.3 billion in Child Care and Development Funds that California received as required by the guidance issued by the Administration for Children and Families on May 10, 2021 <sup>1</sup> . Providers hold harmless & backfill for lost family fees through September 2024.
ACCESS	
CHILD CARE SPACES	Senate and Legislative Women's Caucus Proposals – 200,000 spaces
FAMILY FEES	Senate, Assembly and Legislative Women's Caucus Proposals - Waive all family fees for existing and new spaces through September 2024
FACILITIES & NEW PROVIDER GRANTS	\$825 million

<sup>1</sup> U.S. Dept of Health & Human Services, Information Memorandum ARP Act Child Care Stabilization Funds, CDDF-ACF-IM-2021-02, May 10, 2021, <https://www.acf.hhs.gov/sites/default/files/documents/occcddp-actf-im-2021-02.pdf>, see also Child Care Law Center, Child Care Funding in the American Rescue Plan Act of 2021 Memorandum and Child Care Funding in the American Rescue Plan of 2021 Chart, Mar. 2021 <https://www.childcarelaw.org/federal-child-care-funding/>.

SYSTEM FRAMEWORK	
DIRECT DEPOSIT FOR PROVIDERS	May Revise - \$6 million
COVID RELIEF FOR RESOURCES & REFERRAL AGENCIES	\$30 million
WAIVING CHILD CARE PROVIDER LICENSING FEES	\$10 million
AP TECH UPGRADES	\$30 million
DSG DEVELOPED EQUITY INDEX	\$5 million
CLEANING THE WAITING-LISTS	\$10 million
R/R RATE INCREASE	\$20 million

**Investing in Child Care Grows the Economy**  
This child care funding proposal will give child care providers and programs a chance to

recover, and it will give parents peace of mind. "For many women and people of color, child care is a prerequisite for parents' ability to work, and for many others it is their work," Kamaria Harris. More than 2.3 million U.S. women have left the labor market since the pandemic began, many citing child care as the reason. 1 in 4 women are considering leaving the workforce or downsizing their careers due to the impact of COVID-19. With investments in our child care system, these women will simply not be able to

**Waiving Family Fees**  
In California, the average family spends 1% of their income on child care for subsidized child care can still cost families far more than their budget allows living paycheck to paycheck. Waiving family fees immediately puts money in the hands of families and family care providers, particularly women of color, who are the backbone of California's child care system.

**Increasing Reimbursement Rates to Child Care Providers**  
Every child care provider deserves to be treated with dignity and respect. By increasing reimbursement rates, we can pay child care professionals fairly, recruit new child care providers, and create more equitable outcomes.

discriminatory system that exploits Black women, Latinx women, immigrant women, and other women of color, who are the majority of this workforce. According to the Bureau of Labor Statistics data, California has lost more than 8,500 licensed child care sites in the last year and now roughly one in four child-care jobs have been lost. With the Child Care Development Fund (CCDF) Supplemental Discretionary Funds, federal child care stabilization grants, increase in general CCDF, and state general funds, we can pay child care professionals fairly, recruit new child care providers, and create more equitable outcomes.

**Improving Family's Access to Child Care**  
There were far too few family child care homes and child care centers even before the pandemic, and now, thousands have been forced to close. According to the Resource & Referral Network, 33% of licensed child care centers and 14% of licensed family child care homes in California have closed their doors since the start of the pandemic. To help us all get back on track, give parents affordable child care choices, and create new jobs, we must support a diversity of child care options in a variety of settings. The UC Berkeley Center for the Study of Child Care Employment determined that nationwide, the child care workforce shrank by 20%, nearly 200,000 child care workers, within the first six months of the pandemic. A lot of families who are going back to the workplace after working from home due to the pandemic will find that their child care facility has shut down. Investing in child care spaces and allocating all of the federal CCDBG stabilization money as grants to all providers to keep their doors open will ensure families have access to child care and parents can afford to go back to the workplace.

Bold investments achieve impactful results. Now is the time to rebuild and restructure California's fragmented child care system. Through these investment-driven, evidence-based reforms, California can achieve a more equitable system to support children and families and maximize public benefit.

Sincerely,  
The ECE Coalition

## 2020-21 California County Scorecard of Children's Well-Being

Welcome! This tool aims to provide a comprehensive look at how children are doing in California's 58 counties, with data viewable by year and race/ethnicity.

*Some data is unreported, incomplete or unavailable due to small sample size and/or a high margin of error.*

This tool supports recent versions of Chrome, Safari, and Firefox on Android, iOS, Mac OS, and Windows.

Get started →

### Color guide



2020-21 CALIFORNIA SCORECARD  
OF CHILDREN'S WELL-BEING

# San Mateo County



218,962 children/youth live in this county

Ages 0-17  
157,228

Ages 18-25  
61,734

86,488 with one or more immigrant parents

1,563 students experiencing homelessness

**Race Breakdown (ages 0-25)**

Latino 32% Black 2% Other 5% White 33% Asian 27%

21% are living at or below 2X the poverty level

10% identify as LGBTQ

Indicators	California	County Percentages						County Rank
		All	Asian	Black	Latino	White	Other	
<b>Health</b>								
Eligible students who were reached by free and reduced-price meals during the school year	59%	56%	-	-	-	-	-	35
Newborns who were exclusively breastfed while in the hospital	71%	81%	71%	74%	75%	88%	75%	16

Pregnant women who received prenatal care beginning the first trimester	84%	92%	91%	86%	91%	95%	92%	1
Children who had health insurance	97%	98%	99%	99%	97%	99%	100%	3
Children, ages birth-to-5 and who are in low-income families, who visited a dentist in the last year	30%	37%	27%	*	44%	28%	26%	27
Children who were not food insecure	85%	92%	-	-	-	-	-	1



Indicators	California	County Percentages						County Rank
		All	Asian	Black	Latino	White	Other	
<b>Health</b>								
Newborns who were not low birthweight	<b>92%</b>	<b>94%</b>	<b>93%</b>	<b>94%</b>	<b>94%</b>	<b>95%</b>	<b>93%</b>	<b>20</b>
Kindergarteners with up-to-date immunizations	<b>95%</b>	<b>97%</b>	-	-	-	-	-	<b>14</b>
Students who met at least 4 of 6 state fitness standards	<b>70%</b>	<b>77%</b>	<b>79%</b>	<b>77%</b>	<b>61%</b>	<b>84%</b>	<b>83%</b>	<b>14</b>
Students who reported they did not experience chronic sadness/hopelessness	<b>62%</b>	<b>66%</b>	<b>67%</b>	<b>73%</b>	<b>67%</b>	<b>71%</b>	<b>60%</b>	<b>19</b>
13-year-olds who were vaccinated for Human Papillomavirus (HPV)	<b>28%</b>	<b>42%</b>	-	-	-	-	-	<b>1</b>
Students who reported they did not consider suicide	<b>80%</b>	<b>82%</b>	<b>83%</b>	<b>83%</b>	<b>83%</b>	<b>85%</b>	<b>75%</b>	<b>27</b>
Children with Medi-Cal who had an annual preventive check-up	<b>43%</b>	<b>47%</b>	<b>51%</b>	<b>43%</b>	<b>55%</b>	<b>42%</b>	<b>49%</b>	<b>7</b>

Indicators	California	County Percentages						County Rank
		All	Asian	Black	Latino	White	Other	
<b>Education</b>								
Children in working families for whom a licensed child care space was available	<b>25%</b>	<b>27%</b>	-	-	-	-	-	<b>25</b>
Students who were college- or career-ready	<b>38%</b>	<b>45%</b>	<b>50%</b>	<b>25%</b>	<b>25%</b>	<b>68%</b>	<b>53%</b>	<b>25</b>
Students who were ready or conditionally ready for college-level math courses	<b>31%</b>	<b>45%</b>	<b>45%</b>	<b>21%</b>	<b>21%</b>	<b>64%</b>	<b>37%</b>	<b>5</b>
Students who reported feeling connected to their school	<b>54%</b>	<b>61%</b>	<b>61%</b>	<b>59%</b>	<b>57%</b>	<b>69%</b>	<b>56%</b>	<b>6</b>
English Language Learner students who gained proficiency in English	<b>50%</b>	<b>46%</b>	-	-	-	-	-	<b>29</b>
3-and-4-year-olds enrolled in preschool or transitional kindergarten	<b>58%</b>	<b>66%</b>	*	*	*	<b>71%</b>	*	<b>2</b>
12th graders who graduated high school on time	<b>81%</b>	<b>88%</b>	<b>91%</b>	<b>82%</b>	<b>81%</b>	<b>93%</b>	<b>87%</b>	<b>18</b>
8th graders who met or exceeded standards in math	<b>38%</b>	<b>51%</b>	<b>50%</b>	<b>17%</b>	<b>27%</b>	<b>68%</b>	<b>52%</b>	<b>4</b>
Students who were not chronically absent from school	<b>84%</b>	<b>90%</b>	<b>88%</b>	<b>82%</b>	<b>85%</b>	<b>93%</b>	<b>85%</b>	<b>10</b>

Indicators	California	County Percentages						County Rank
		All	Asian	Black	Latino	White	Other	
<b>Education</b>								
Young children, ages birth-to-5, who were read to everyday by an adult	75%	77%	46%	-	61%	97%	75%	12
3rd graders who read near or above standards	73%	79%	78%	62%	63%	91%	90%	6
18-to-25-year-olds registered to vote in General Elections	60%	82%	-	-	-	-	-	2
Student suspensions not due to "defiance or disruption"	85%	82%	85%	78%	79%	86%	87%	41
5th graders who met or exceeded standards in science	36%	44%	39%	19%	20%	62%	62%	5
Students who reported perceiving school as safe or very safe	53%	64%	65%	60%	61%	73%	56%	6
High school graduates who enrolled in college	60%	76%	74%	67%	64%	84%	72%	3
Students with Individualized Education Programs (IEPs) who graduated high school	66%	69%	70%	63%	67%	74%	74%	23

Indicators	California	County Percentages						County Rank
		All	Asian	Black	Latino	White	Other	
<b>Child Welfare</b>								
Children in foster care who had a timely dental exam	<b>67%</b>	<b>71%</b>	-	-	-	-	-	<b>17</b>
Children in foster care who had a timely medical exam	<b>74%</b>	<b>76%</b>	-	-	-	-	-	<b>23</b>
Children in foster care who were placed in family-like settings	<b>83%</b>	<b>61%</b>	-	-	-	-	-	<b>47</b>
Youth in foster care who graduated high school on time	<b>56%</b>	<b>59%</b>	*	*	<b>58%</b>	*	*	<b>28</b>
Children in foster care who exited to permanency within one year	<b>32%</b>	<b>37%</b>	*	*	<b>46%</b>	*	*	<b>27</b>
Children in foster care who had been in 1 or 2 placements after 24 months in care	<b>57%</b>	*	-	-	-	-	-	-
3rd graders in foster care who met or exceeded standards in English Language Arts/Literacy	<b>27%</b>	<b>23%</b>	*	*	<b>18%</b>	*	*	<b>18</b>
8th graders in foster care who met or exceeded standards in math	<b>15%</b>	<b>9%</b>	*	*	*	*	*	<b>23</b>
Youth in foster care who were ready or conditionally ready for college-level math courses	<b>1%</b>	*	*	-	*	*	-	-



The California Children's Report Card

<https://www.childrennow.org/portfolio-posts/20-report-card/>

County Scorecard of Children's Well-Being

<https://www.childrennow.org/portfolio-posts/2021-california-county-scorecard-of-childrens-well-being/>

The 2021 Pro-Kid Agenda

<https://www.childrennow.org/portfolio-posts/the-2021-pro-kid-policy-agenda/>

Join The Children's Movement™

[www.childrennow.org/thechildrensmovement/](http://www.childrennow.org/thechildrensmovement/)



## First 5 San Mateo County FY21-22 Draft Budget

Kitty Lopez  
Khanh Chau  
May 24, 2021

### FY21-22 Draft Budget - Key Assumptions

- New Tobacco Tax Revenue Projections will be released end of May 2021.
- Continue to seek additional new funding sources and leverage others
- Continue to emphasize Policy, Advocacy, Communications, and System Change strategies.
- COVID 19 delays execution across investment portfolio and Other Grants.

## FY21-22 Draft Budget - Key Assumptions

- Implementation of \$3.780M new Strategic Plan (SPIP) FY20-23
- Implementation of \$1.120M SPIP FY18-20 Carry Over in coordination with 3-year time frame of the new strategic plan FY20-23
- Execution of \$954K Other Grants



## FY21-22 Draft Budget - Key Assumptions

- Other Grant Revenue \$1.058M contributes 20% Fiscal Revenue; includes \$180K supports staffing or 1.2FTE
- 3% Cola and 6% Healthcare cost increases
- Draw down \$1.671M from Fund Balance (Reserves\*) to support current operations for Strategic Plan Implementations



## FY21-22 Draft Budget Summary

Commission to approve drawing down \$1.671M from Ending Fund Balance (Reserves\*) to fund F5SMC's FY21-22 Adopted Budget

<b>Total Revenue</b>	<b>\$6.260M</b>
<b>Total Appropriations</b> (Net Appropriations*)	<b>\$7.931M</b>
<b>Ending Fund Balance</b> (Reserves*)	<b>\$9.157M</b>
<b>Surplus / (Déficit)</b> (Total Revenue - Net Appropriations*)	<b>(\$1.671M)</b>



## FY20-21 Draft Budget Summary

- **Issue to Consider :**

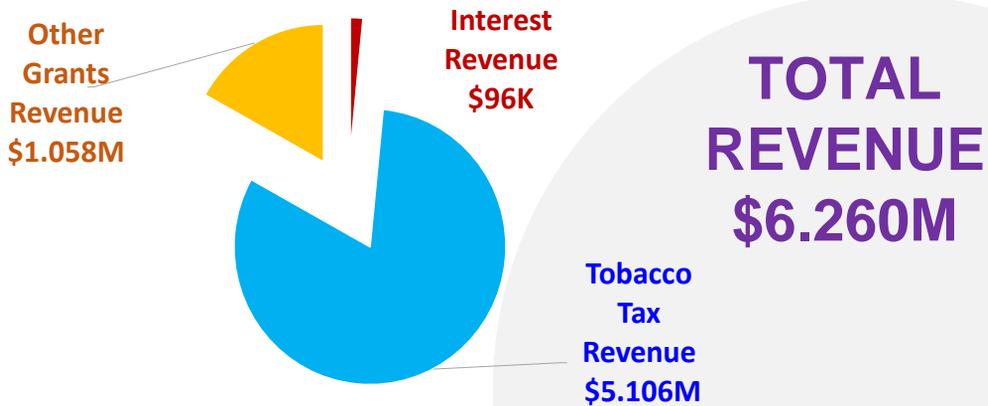
- ✓ FY21-22 Budget Revision in February 2022

- **Action Required:**

- ✓ Approval of F5SMC's FY21-22 Draft Budget
- ✓ Approval of the Use of Ending Fund Balance (Reserves\*) of \$1.671M to fund the F5SMC's FY21-22 Adopted Budget



## Total Revenue



## 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 second year grant execution.
- This leveraged funding produces additional revenue stream
- Other Grant Revenue \$1.058M; represents 20% of Fiscal Revenue

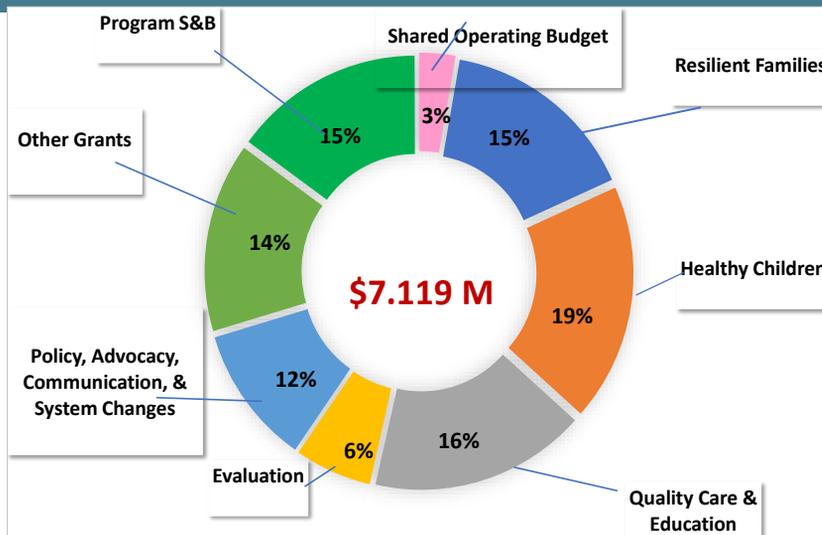


# Other Grants

Grants	Funders	Grant Amounts	Grant Terms	Status
IMPACT Grant	F5CA	\$1.2 M	FY20-23	2 <sup>nd</sup> year grant execution FY20-21 is first year execution
Home Visiting Grant	F5CA	\$200K	FY21-22	No-Cost Extension through FY23 Pending
Trauma Informed System- Mental Health MHSA Grant	San Mateo County Behavioral Health & Recovery Services	\$300K	FY19-21	No-Cost Extension through FY22
Help Me Grow Call Center Grant (New)	Peninsula Healthcare District	\$50K	FY21-22	Grant award every calendar year
Help Me Grow Grant	David Lucile Packard Foundation	\$150K	FY19-22	
Special Needs Grant and Mental Health Grant	Sequoia Healthcare District	\$1.2 M	FY20-23	
IMPACT HUB FY22 (New)	First 5 San Francisco	\$120K (estimate)	FY21-22	Pending MOU



# Community Investment by Initiatives



## SPIP FY18-20 Carry Over Funds

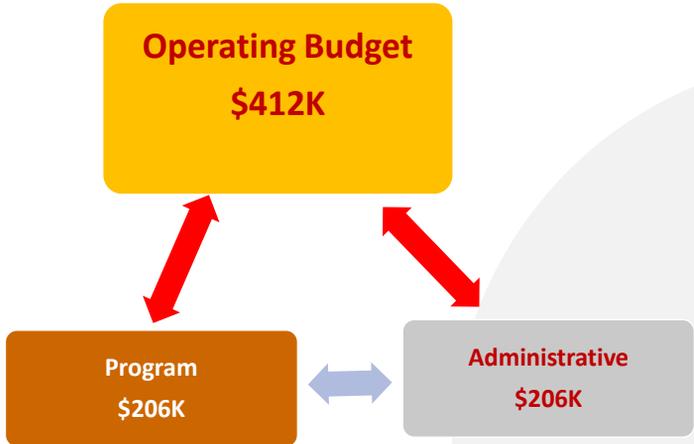
- Timing issues; Covid 19 adds further delayed planning and implementation.
- Some Changes in project scopes of work.
- Needing to secure leverage funding in acquiring new Other Grants
- Majority of carry over funds are in Children Health, Evaluation, and Policy, Advocacy, Communication, and System Change areas of Strategic Plan.
- Implementation of \$1.120M SPIP FY18-20 Carry Over funds in coordination within 3-year time frame of the new strategic plan FY20-23



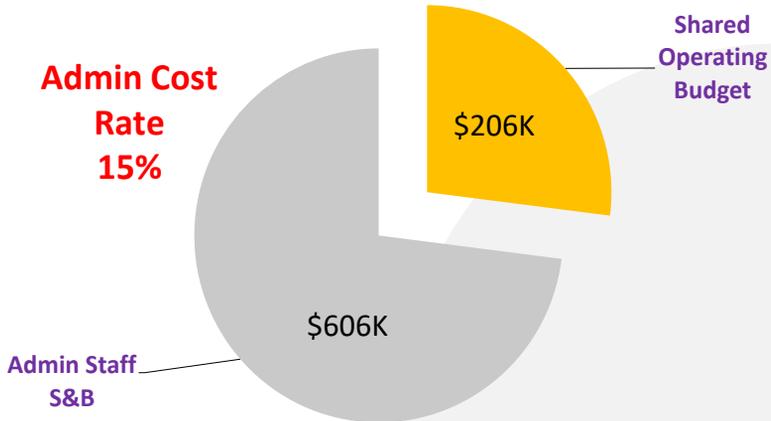
## Shared Operating Budget



# Shared Operating Budget



# Admin Budget



## Action Required

- **Approval of F5SMC's FY2021-22 Draft Budget**
- **Approval of the Use of Ending Fund Balance (Reserves\*) of \$1.671M to fund F5SMC's FY2021-22 Adopted Budget**



**Q & A**

