



FY 2018-19

BUDGET WORKSHOP

FIRST 5



ONE COUNTY. ONE FUTURE.

KEY CHALLENGES / EMERGING ISSUES

- The continuous decline of Prop 10 Revenues
- Passed legislation affecting Prop 10 Revenues:
 - **SBx 2 7:** Raised its legal smoking age from 18 to 21.
 - **Prop 56:** Increased the State's tax on cigarettes by \$2 per pack.
- Proactively, in creating its budget last year the Commission identified a number of programmatic areas that the Commission might reduce or eliminate in the years ahead if our fiscal situation became more challenging this also included future looks internally so we can preserve the fiscal stability of the organization in the years ahead.
- Leadership transition: The Commission appointed an interim director to support and maintain the continuity of operations until such time the Commission determines its path and process going forward for permanent leadership.

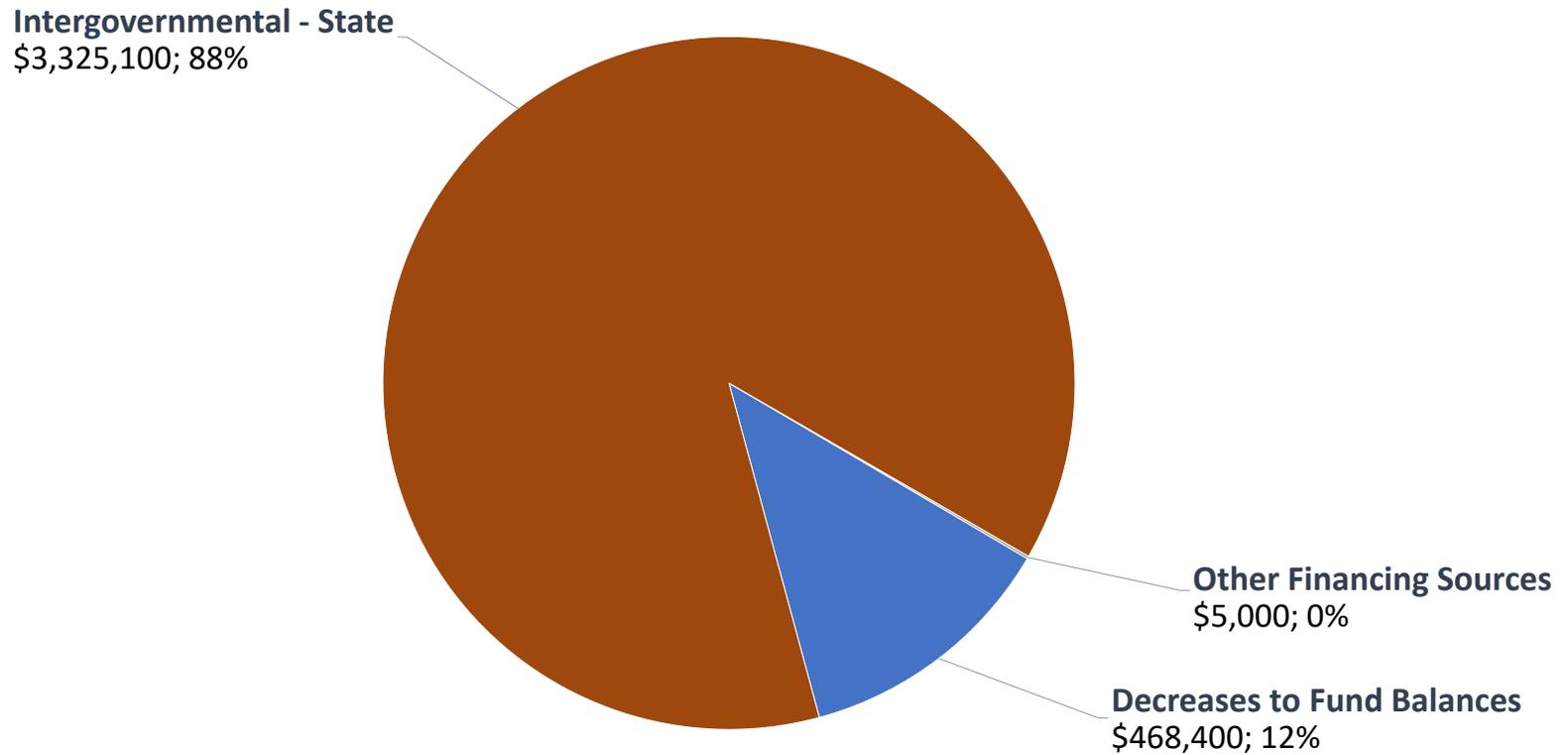


SUMMARY

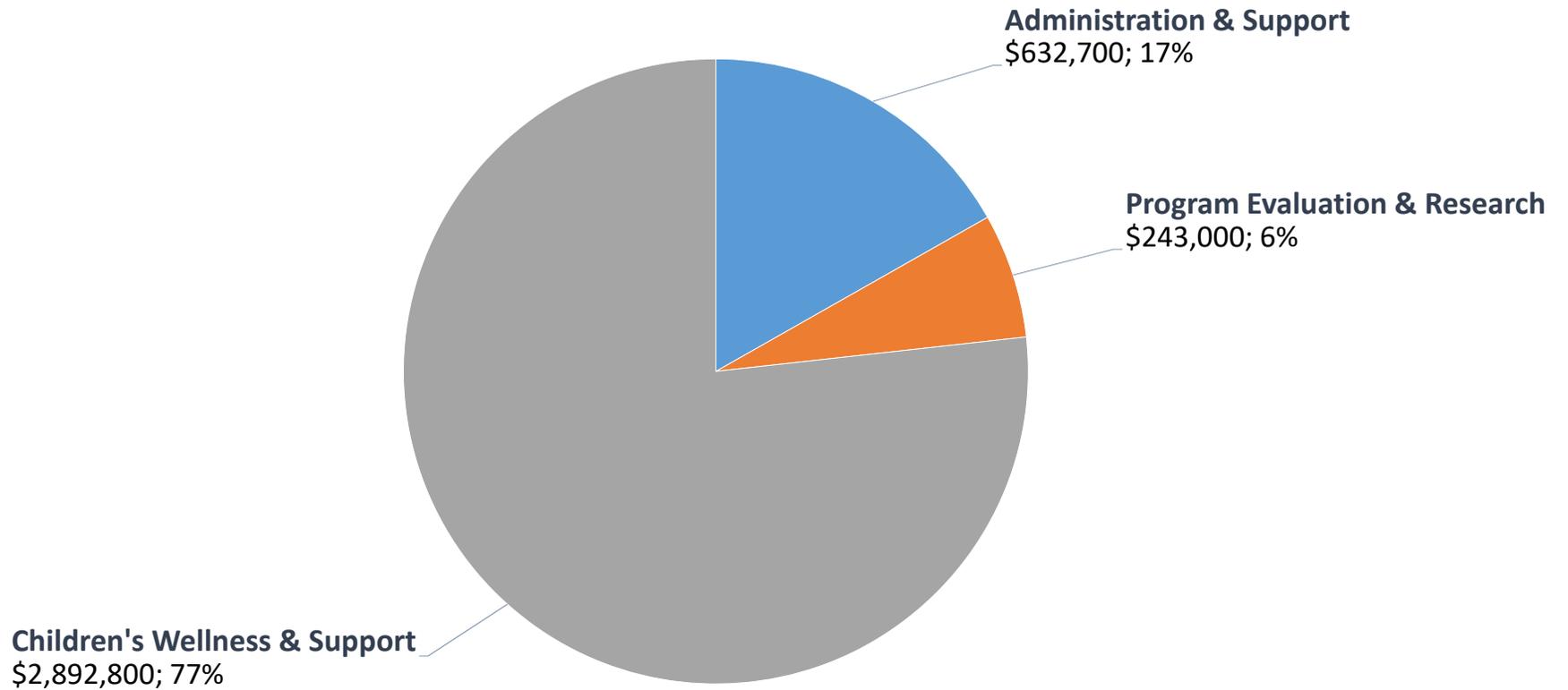
Operating	\$ 3,768,500
Capital	\$ 0
General Fund	\$ 0
FTEs	10.0
Use of One-Time for Ongoing Operations	\$ 468,400; 12%
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 0



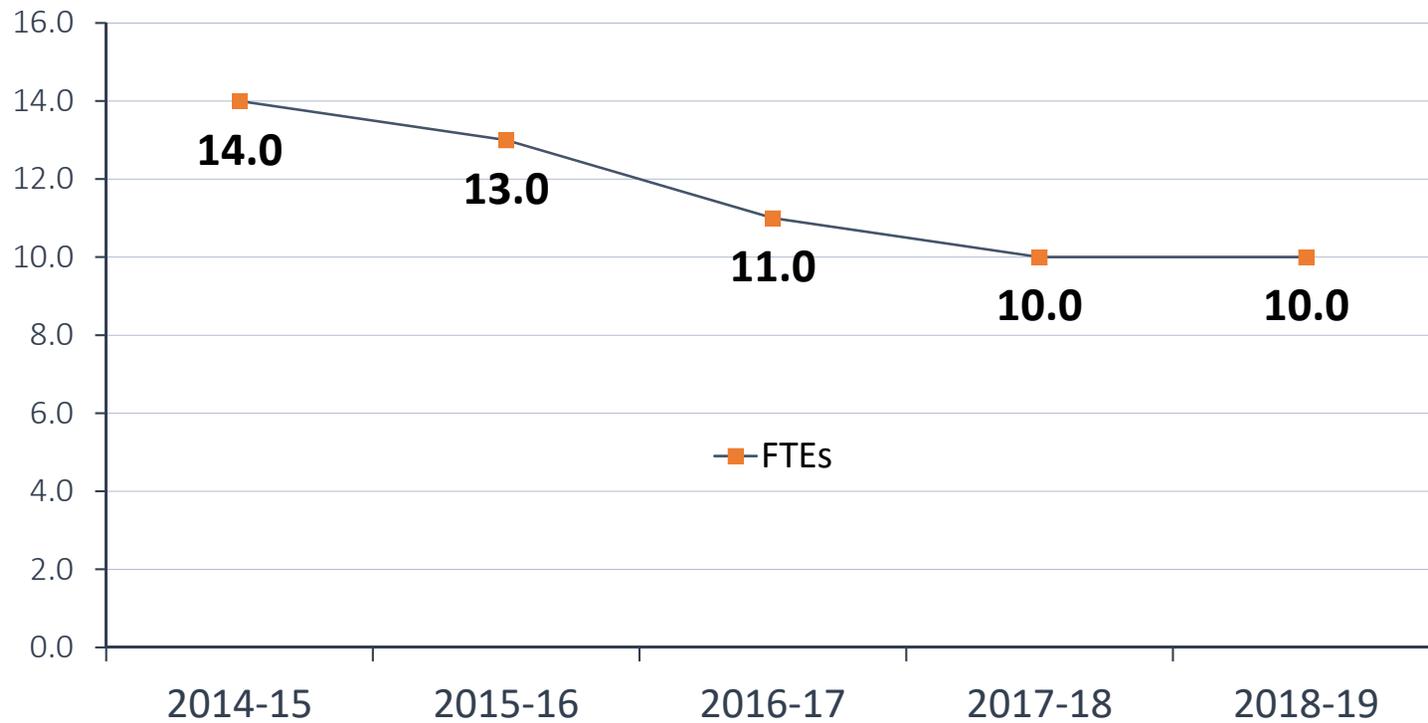
FY 2018-19 SOURCE OF FUNDS



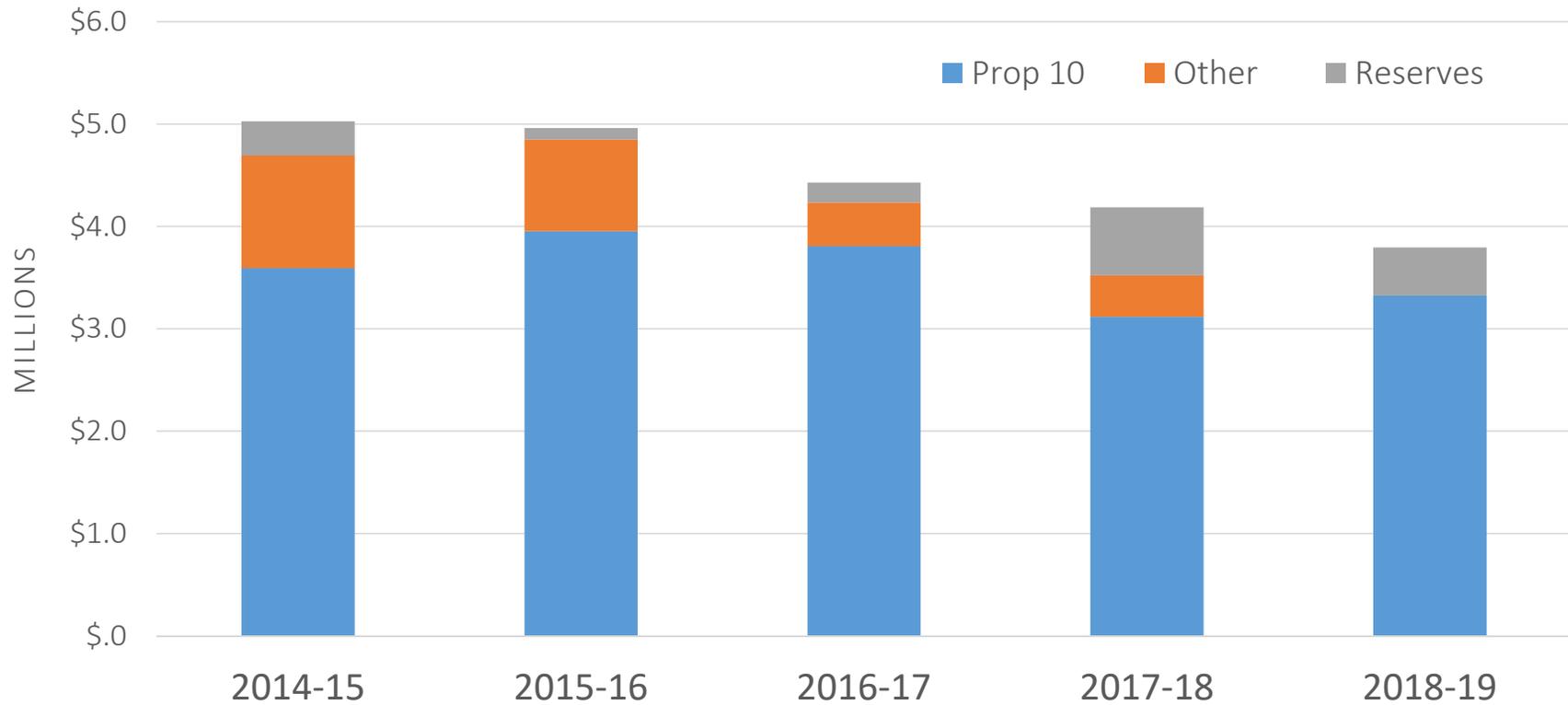
FY 2018-19 USE OF OPERATING FUNDS



STAFFING SUMMARY



OPERATING REVENUE | 5-YEAR SUMMARY



FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

- Funded local agencies and nonprofits to provide parent education, social services, and/or health access related services to 3,330 parents and children.
- Revised Commission's evaluation framework to better serve families through increased knowledge of how services are impacting families.
- Increased membership list to more than 4,200 parents, enabling First 5 to connect directly with them about how they can best support their children's health and brain and social/emotional development.
- Supported funded partner agencies, to increase the number of center-based and in-home family child care programs that are nationally accredited. Currently, 65 of 152 child care centers are nationally accredited, up from 48 in FY 15/16 (45% locally, compared to 10% United States / 6% California). Currently, 20 family child care homes are nationally accredited.



FY 2018-19 OBJECTIVES

- Begin a process to explore First 5's next organizational model in response to continued declining revenues.
- Continue investments in preschool and child care quality improvement, while completing the transition of the work to outside partners.
- Invest in evidence and research informed strategies with an emphasis on serving children and families who are most in need.
- Implement new grants/contracts in the Family Support Focus Area as a result of the new Request for Proposals currently in process.
- Continue communications strategies that help parents and stakeholders understand their key role in supporting the healthy development of children in the first five years of life.
- Streamline fiscal and administrative accountability processes in a manner that preserves accountability, simplifies First 5's work, and reduces burdens on partners.



PERFORMANCE MEASURES

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
Percentage of families reporting being involved in planning at the service level	95% 400/421	99% 495/500	99% 445/450	90% 450/500
Percentage of families reporting that funded programs provide quality services	95% 400/421	99% 495/500	99% 445/450	90% 450/500
Number of center-based Early Childhood Education Programs nationally accredited with First 5 funded services	48	65	65	70



PERFORMANCE MEASURES

Continued

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
Number of parents currently signed up as members of First 5	3255	3843	4843	5843
Percent of contracted agencies receiving site visits to ensure fiscal accountability	100% 15/15	100% 13/13	100% 10/10	100% 10//10



RENEW '22 | FY 2018-19 IMPLEMENTATION

Actions or evaluations that are already underway

- The transition of major work to external partners to simplify and lessen our internal workload.
 - The transition of our work to our external partners is part of building the capacity in the community beyond First 5.



RENEW '22 | FUTURE YEAR IMPLEMENTATION

- Exploring First 5's next organizational model in response to continued declining revenues



SUMMARY

- The issue of declining revenue and its impact on our decreasing reserves is one we have planned for in depth for many years.
- We have been careful in preparation for such a time as this. The proactive and conservative use of the Commission reserves has allowed for adaptability and flexibility needed to withstand the additional fluctuation of Prop 10 revenue caused by the uncertainty of California tobacco taxes and regulations in 2016-2017.



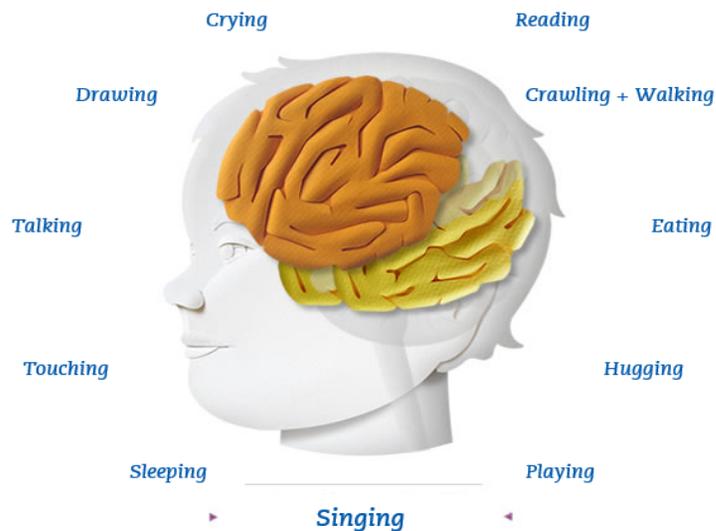
Brain Development *Responsive relationships and positive experiences build strong brains.*



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You can also navigate using the left and right keys on your keyboard.

Singing



Singing and listening to a variety of music helps build music-related pathways in the brain. Music can have a positive affect on a child's mood and strengthen certain thinking skills.

Brain Boosting Tip:

Sing to your child. It doesn't matter how well you sing! Hearing your voice helps your baby begin to learn language. Babies love the patterns and rhythms of songs – and are soothed by the sound of a parent's voice.



