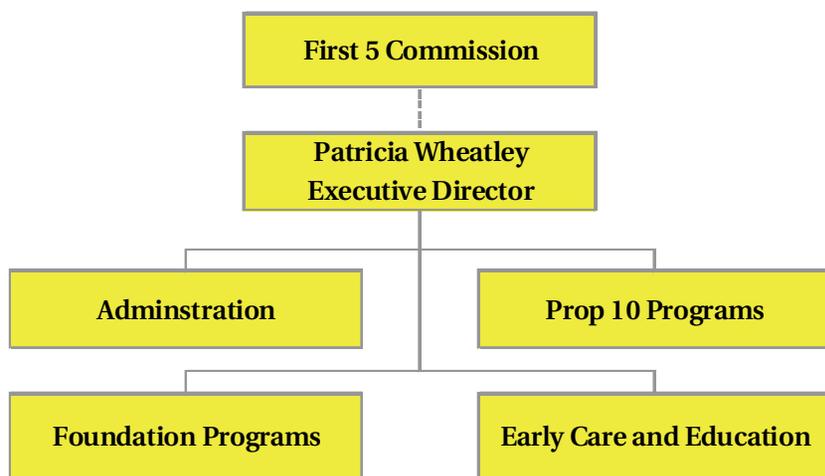
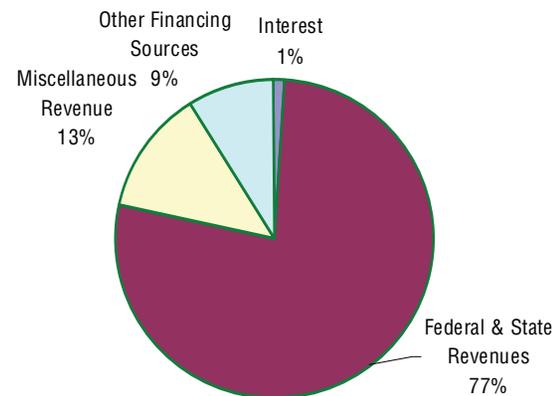


FIRST 5- CHILDREN & FAMILIES

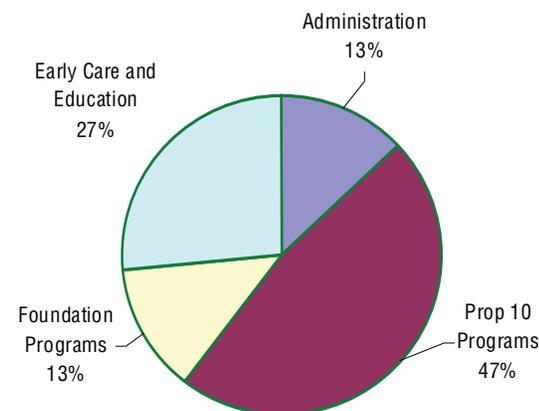
Budget & Staffing	
Operating \$	5,099,214
Capital	-
FTEs	14.0



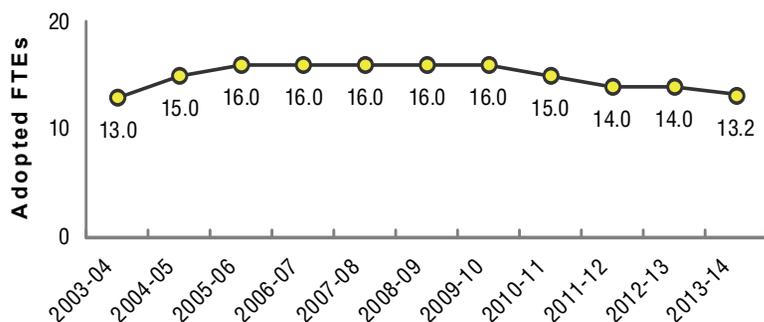
SOURCE OF FUNDS



USE OF FUNDS



STAFFING TREND



FIRST 5, CHILDREN & FAMILIES

Department Summary

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ --	\$ --	\$ 661,777	\$ 690,557
Prop 10 Programs	--	--	2,415,955	2,418,664
Foundation Programs	--	--	667,545	652,116
Early Care and Education	--	--	1,353,937	1,087,838
Expenditure Total	--	--	5,099,214	4,849,175
<i>Other Financing Uses</i>				
Operating Transfers	--	--	2,400	2,400
Department Total	\$ --	\$ --	\$ 5,101,614	\$ 4,851,575

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	\$ --	\$ --	\$ 1,031,239	\$ 1,048,922
Overtime	--	--	500	500
Extra Help	--	--	39,784	7,189
Benefits	--	--	517,936	582,589
Salaries & Benefits Sub-Total	--	--	1,589,459	1,639,200
Services & Supplies	--	--	3,509,755	3,209,975
Expenditure Total	\$ --	\$ --	\$ 5,099,214	\$ 4,849,175

Source of Funds Summary

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<i>Departmental Revenues</i>				
Interest	\$ --	\$ --	\$ 55,968	\$ 49,225
Federal & State Revenues	--	--	3,942,591	3,863,823
Miscellaneous Revenue	--	--	645,898	388,248
Revenue Total	--	--	4,644,457	4,301,296
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	--	--	457,157	550,279
Department Total	\$ --	\$ --	\$ 5,101,614	\$ 4,851,575

Note: Amounts for fiscal years 2010-11 and 2011-12 are shown in General County Programs Department.

FTE Summary

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<i>Permanent</i>				
Administration	--	--	4.0	4.0
Prop 10 Programs	--	--	4.0	4.0
Early Care and Education	--	--	5.0	5.0
Total Permanent	--	--	13.0	13.0
<i>Non-Permanent</i>				
Extra Help	--	--	1.0	0.2
Total FTEs	--	--	14.0	13.2

MISSION STATEMENT

To improve the lives of children through the support of countywide, integrated, culturally relevant and sustainable systems of services that promotes optimal child development

Department Description

The First 5 Santa Barbara County Children and Families Commission was established in 1999 through the 1998 passage of Proposition 10, the California Children and Families Act to invest in programs and services for Santa Barbara County children, birth thru age 5 and their families. Funds are distributed by the State based on the number of babies born in each county. The Act was established to ensure that the County's youngest children receive the best possible start in life.

The 13-member commission (nine commissioners and four alternates) along with its Advisory Board has established a role as a community partner, catalyst and convener to bring together families, individuals, local community based organizations, public agencies, and the community at large. First 5 is aligned with the Board of Supervisors Strategic Plan, Goal No. 6: Families and Children: *"A community that Fosters the Safety and Well-being of Individuals, Families and Children."*

Under the direction of the Executive Director, the department is organized into four program areas: Administration, Prop 10 Programs, Foundation Programs and Early Care and Education. The work of the programs is carried out via three management sections focusing on fiscal operations, program and evaluation, and early care and education. The Fiscal Division has fiscal oversight of the department and all contracts, funding and allocations. Program and Evaluation has programmatic oversight and accountability for contracts, technical assistance and training for grantees, service integration and coordination, and comprehensive results based evaluation directed to key outcomes identified in the First 5 Strategic Plan. The Early Care and Education Division coordinates extensive workforce development, engagement with higher education, school readiness, program quality improvement, capacity building and parent support for children's early learning.

Since the beginning, partnership has been central to First 5's approach. As the department has developed over the years, First 5 has significantly expanded collaboration with other funders and funding streams. Building on the highly recognized expertise in early child development and skills in service integration and capacity building as well as results based evaluation; First 5 has been highly successful in increasing dollars in our county directed to investing in the vital importance of the early years.

The employees, revenues and expenses of the First 5 Children & Families operating unit are included in the General County Programs Department for FY 2011-12 and FY 2010-2011; however, in FY 2012-13 this unit became an independent department and is now included in the Health and Public Assistance Functional Group.

FIRST 5, CHILDREN & FAMILIES

Department Summary (cont'd)

2011-12 Anticipated Accomplishments

Funding and Leveraging

- Established a Public/Private partnership of funders, school districts and key stakeholders, known as THRIVE, that is focused on collective impact directed to school readiness and school success beginning prenatal to grade 3 and beyond.
- Leveraged First 5 Santa Barbara dollars to secure 2 years of Cares Plus funding from First 5 California in support of advancing the education and degree attainment of early care and education providers in the county. Two hundred fifty providers advanced towards or achieved bachelor's degrees this year.
- Secured 4 year funding through California's Race to the Top Early Learning Challenge federal grant to improve child care quality by developing a Quality Rating and Improvement System in Santa Barbara County.
- Leveraged First 5 funds to secure a 2 year grant from the Orfalea Foundation that continues the Quality Counts Program through December 2013. The program supports center based child care centers that are working towards increased child care quality and first time or renewed national accreditation.

Evaluation & Accountability

- Oversaw the expanded development of an evaluation system in partnership with the University of California at Santa Barbara Graduate School of Education that serves as the framework for Results Based Accountability directed to enhancing school readiness for children entering kindergarten in high need communities.
- Conducted comprehensive evaluation of all projects funded through Commission funds, to measure impact in result areas of the Commission's Strategic Plan.

Technical Assistance & Training

- Supported 57 child care centers and 40 family child care homes to improve their quality, leading towards national accreditation. A total of 40 child care programs are now nationally accredited in the county; up from 6 in 2003.
- Operational oversight of three pre-implementation THRIVE sites in Isla Vista, Santa Maria and Guadalupe, and support of two sites in full implementation in Carpinteria and the Westside of Santa Barbara; all focused on high needs families.
- Served as a piloting organization in the national launch of standards for Family Resource Centers, and the use of the Family Development Matrix. Oversaw the technical assistance and training for these programs regionally.

FIRST 5, CHILDREN & FAMILIES

Department Summary (cont'd)

Convener/Partner

- Coordinated and trained across focus areas on key best practices and strategies tied to improved outcomes for children and families.
- Continued the expansion and enhancement of the Differential Response System in coordination with Child Welfare Services and community based organizations to provide early intervention and support to families and reducing the incidence of young children placed in the foster care system.
- Developed a system of significantly increasing early developmental screenings in coordination with the Public Health Department, the America Academy of Pediatrics, health care providers and community agencies to promote early detection of developmental delays and special needs.

2012-14 Objectives

First 5 has realized excellent outcomes for children engaged in programs. In implementing our 2010-2015 Strategic Plan, First 5 is focusing on providing Results-Based programs through an integrated strategy that includes County-Wide services and targeted services known as THRIVE Community Collaboratives targeting selected high need neighborhoods. The end result leverages the best First 5 experiences to date, while accommodating the financial reality of declining resources.

In order to fulfill the goals for both individual communities and Santa Barbara County as a whole, First 5 continues its commitment to making progress in four focus areas:

- ***Children's Health and Safety***
- ***Early Childhood Development and Education***
- ***Family Strengthening***
- ***Systems Improvement.***

Since the beginning, partnership has been central to First 5's approach. First 5 has expanded their engagement with other funders, worked closely with organizations throughout the community and increasingly drawn on the talents and strength of parents and other community members in all aspects of planning and implementation.

To achieve its goals, First 5 will:

- Maximize the percentage of dollars going to direct services and effectively fund community programs to deliver those services for maximum impact.
- Utilize Commission funds to leverage additional local, state and federal resources to support program enhancement and sustainability.
- Develop and maintain a system of equitable countywide funding consistent with the Commission's strategic goals.

- Define desired results for children and families and document the progress toward achieving them to ensure accountability and effectiveness.
- Encourage and support the development of each agency and community's capacity to provide and sustain integrated services.
- Support access to services for all families in an environment of support and respect.

Funding and Leveraging

- Build a strong infrastructure to expand and sustain the public-private partnership known as Thrive that focuses on school readiness and success in high need communities.

Evaluation and Accountability

- Work collaboratively with school districts to better integrate data systems in order to track long-term outcomes for children beginning at birth.
- Assure greater public accountability by communicating results, will publish an electronic newsletter focused on evaluation results and outcomes.
- Provide greater access to interested parties, by publishing data, results and outcomes in an ongoing basis on the Commission's website.

Technical Assistance and Training

- To increase First 5 staff knowledge, strategies, and skills in meeting funded scopes of work as well as overall program and agency performance, staff will participate in trainings on the following topics: digesting data, using evaluation within contracts and use of our Contract Monitoring Guide.
- Increase First 5 funded agency knowledge, strategies, and skills in meeting funded scopes of work as well as overall program and agency performance funded partners through technical assistance & training.

Convener and Partner

- Will oversee and facilitate a consortia of early care and education providers in establishing a Quality Rating System funded through the federal grant Race to the Top in order to improve the access to quality early care and education especially in high need communities.

FIRST 5, CHILDREN & FAMILIES
Department Summary (cont'd)

Changes and Operational Impact: 2011-12 Adopted to 2012-13 Recommended

Staffing:

There will be no change in staffing. Over the past 5 years staffing has reduced from 16 FTE to 14 FTE.

Expenditures:

Net increase of \$150,000 (3%):

- Salaries and Benefits - Net increase of \$75,000. This increase is primarily due to anticipated retirement rate and health insurance increases.
- Services and Supplies - Net increase of \$75,000. This increase is due to expenditures associated with the Federal Race to the Top Early Learning Challenge grant, and local and state grants.

Revenue:

Net increase of \$155,000 (3%):

- State and Federal Revenues - Net decrease of \$152,000. The decrease is due to decreased receipt of Proposition 10 revenue.
- Miscellaneous Revenue - Net increase of \$268,000. The increase is primarily the result of obtaining new revenue from the State of California's successful application for the Federal Race to the Top Early Learning Challenge grant.
- Use of Prior Fund Balance - Net increase of \$52,000 needed to achieve a balanced budget.

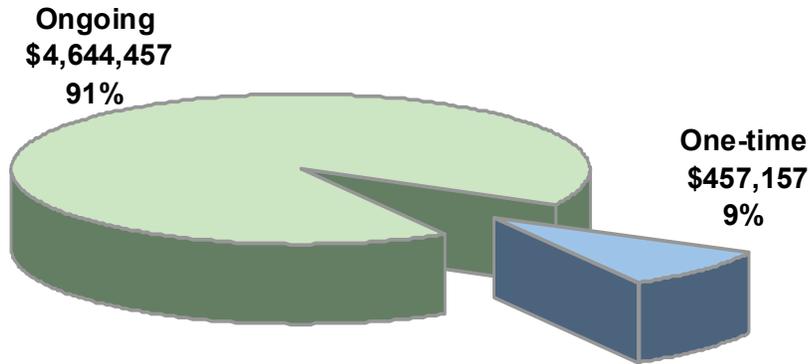
Changes and Operational Impact: 2012-13 Recommended to 2013-14 Proposed

The 2013-2014 proposed budget reflects a decrease of \$250,000 over the recommended 2012-2013 budget due to the anticipated decrease in Proposition 10 dollars along with decreases in some State initiatives and sun setting of others and increases in salary and benefits resulting from salary concessions expiring in 2013.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Outcome Measures				
Number of newsletters and community reports providing transparency and the communication of results (Target= 8)	8	8	8	8
Percent of contracted agencies receiving site visits to ensure fiscal accountability (Target= 100%)	100% 15	100% 12	100% 15	100% 15
Number of Early Childhood Education individuals receiving national accreditation with First Five assistance (Target= >30)	20	30	30	30

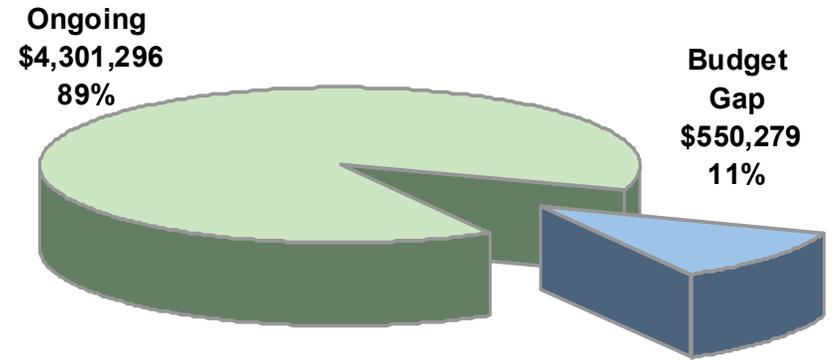
FIRST 5, CHILDREN & FAMILIES
Department Summary (cont'd)

FY 2012-13 Recommended Budget



The FY 2012-2013 recommended budget includes a one time source from its designated reserve to fund its ongoing operations. The use of these funds are reflected in the First 5 Commission's approved Long Range Financial Plan.

FY 2013-14 Proposed Budget



The First 5 Commission's approved Long Range Financial Plan projects a decrease in funding in FY 13-14, it is estimated there will be 11% budget gap in FY 2013-2014. To support ongoing operations, the Commission has always planned for monitored contributions from its designated reserve to make up a portion of the projected decrease.