

2015-2017 BUDGET WORKSHOP

First 5



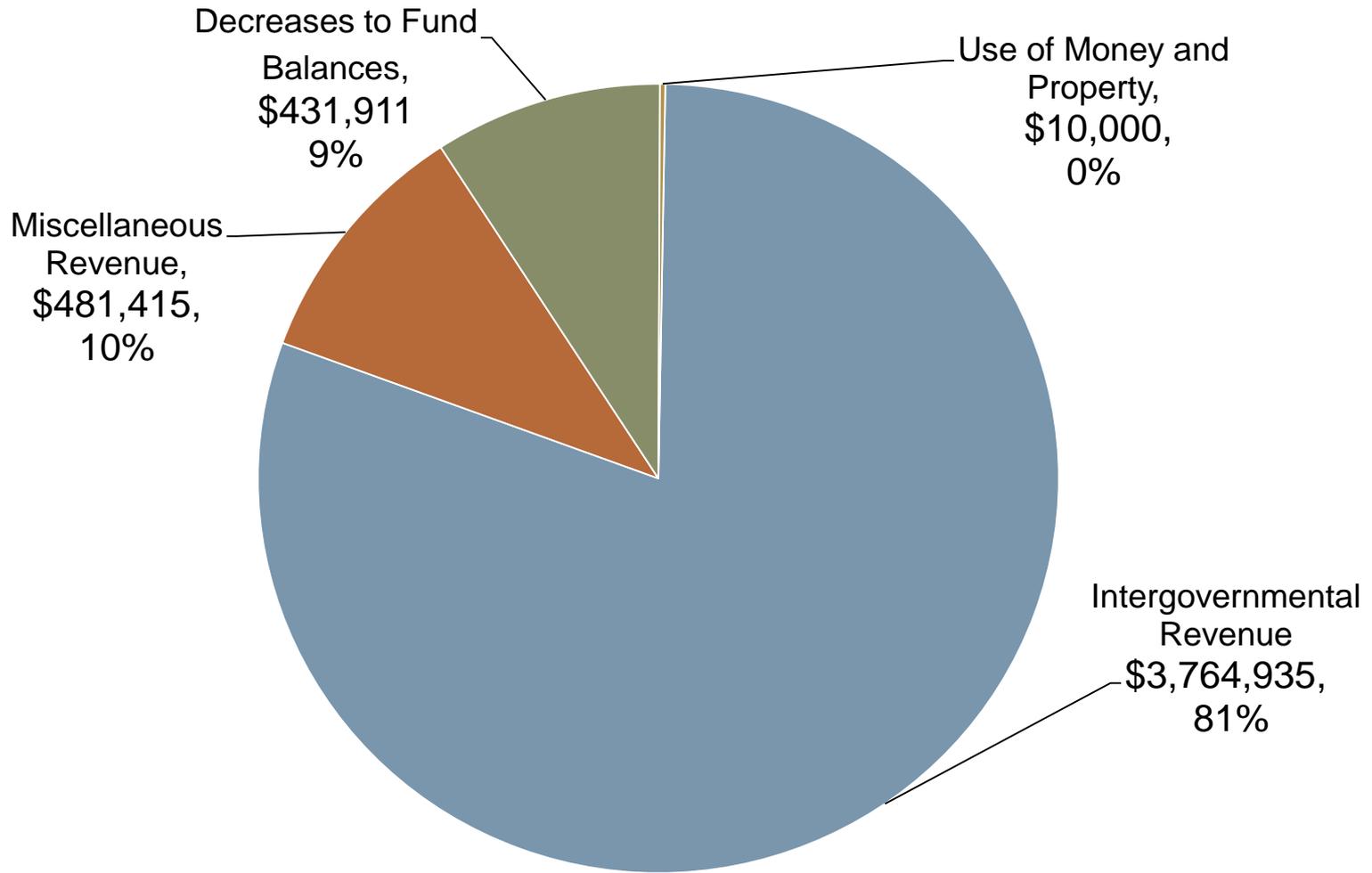
Overarching Business Trends

- Good momentum but continued challenges in 0-5 field
- Advancements in brain science prove importance of first 5 years
- Lack of preschool and child care
- Impacts of poverty far outpace funding available to address them

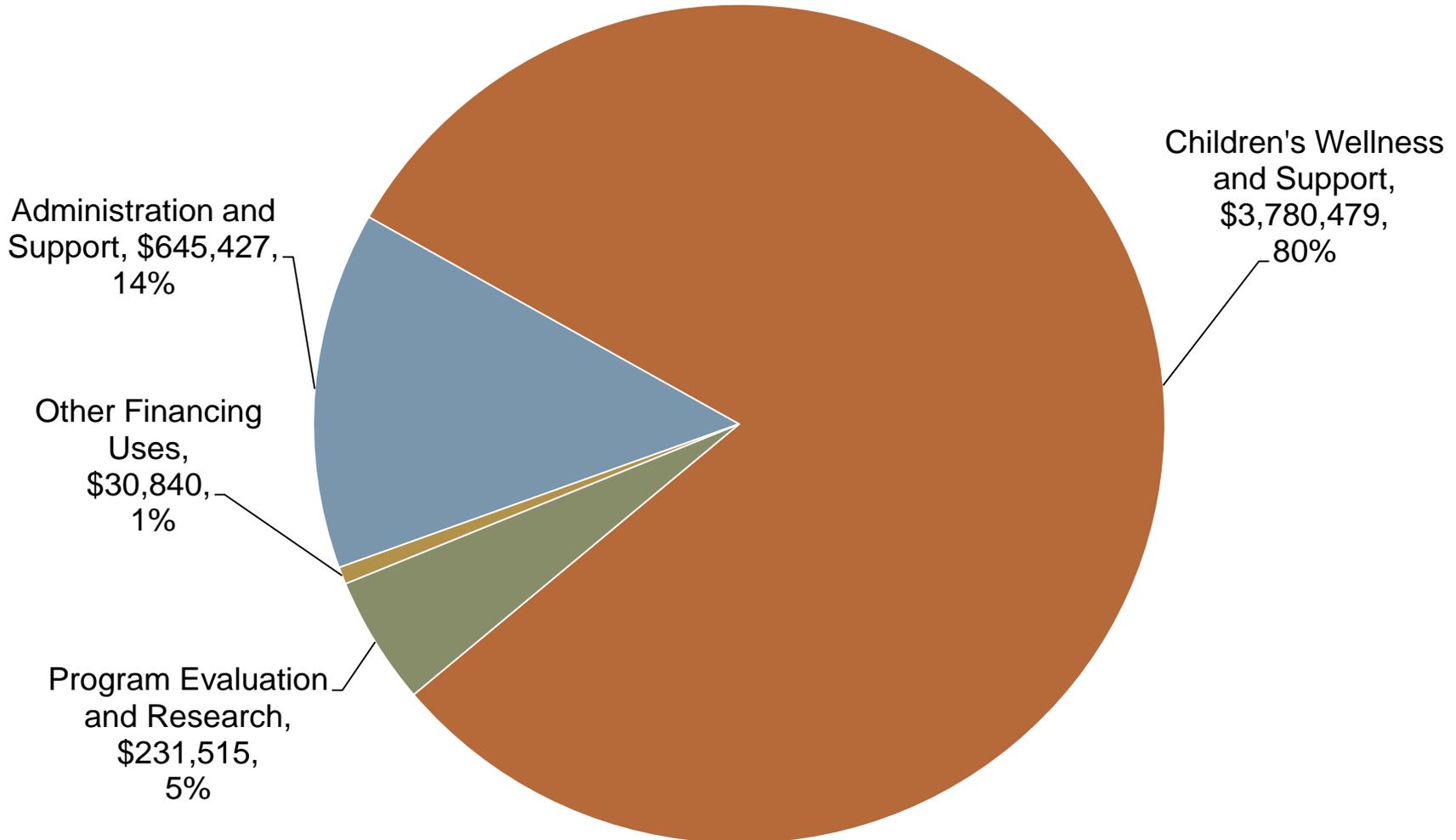
Summary

- Operating \$4,657,421
- No General Fund
- FTE's 13
- Use of Fund Balance \$431,911
- No Service Level Reductions
- No Expansion Requests

FY 15-16 Source of Funds

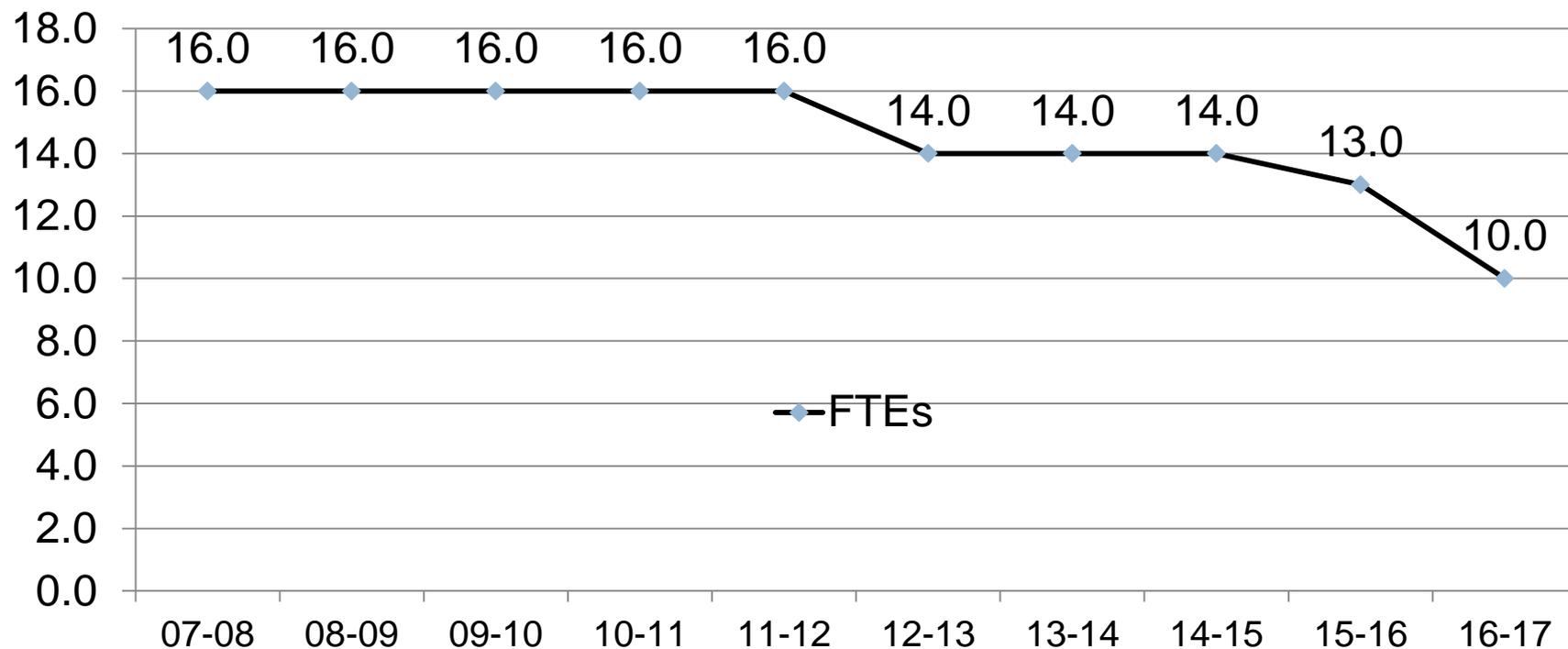


FY 15-16 Use of Funds



Staffing Summary

- 14 FTE FY 14-15 Adopted
- 13 FTE FY 15-16 Recommended, 10 FTE FY 16-17 Proposed



FY 2014-15 Anticipated Accomplishments

- Administered and maintained 19 grants/contracts totaling \$3.1 million
- Highest level of accountability
- New database for accountability and reporting
- Building capacity of funded and non-funded partners
- Expanding communications and outreach to parents, providers, and stakeholders

FY 2014-15 Anticipated Accomplishments

- Continued drop in recidivism for child abuse reports (DSS, CAC and CALM partnership)
- Continued increase in number of nationally accredited preschool and child care providers (32% SBC – 4% CA – 6% US)
- Served 2,104 high-needs children and 1,867 families through family support grants
- Insured 78 children through CHISB
- Launched pilot scholarship program for preschool/child care
- Launched new communications and outreach strategies

FY 2015-17 Objectives

- Continue to invest with high level of fiscal reporting and accountability
- Invest in evidence based programs serving children and families most in need
- Evaluate and report on our results
- Leverage funding and build capacity of 0-5 serving sector
- Create more high-quality preschool and child care spaces
- Fully implement communications and outreach strategies

Performance Measures

Description	2012-13 Actual	2013-14 Actual	2014-15 Est.Act	2015-16 Rec.	2016-17 Prop
Number of Parents of children 0-5 years requesting information & resources in response to First 5 funding, grants and communication efforts	Not Used in Prior Years	2,500	2,750	3,000	3,000
New dollars leveraged with First 5 funds for program enhancement and sustainability	Not Used in Prior Years	Not Used in Prior Years	\$40,000	\$600,000	\$600,000

Performance Measures (Continued)

Description	2012-13 Actual	2013-14 Actual	2014-15 Est.Act	2015-16 Rec.	2016-17 Prop
Percentage of families reporting being involved in planning at the service level	Not Used in Prior Years	95% 400/421	90% 450/500	90% 450/500	90% 450/500
Percentage of families reporting that funded programs provide quality services	Not Used in Prior Years	95% 400/421	90% 450/500	90% 450/500	90% 450/500
Number of Early Childhood Education Programs receiving national accreditation with First 5 funded services	37	48	55	62	62

Key Challenges and Emerging Issues

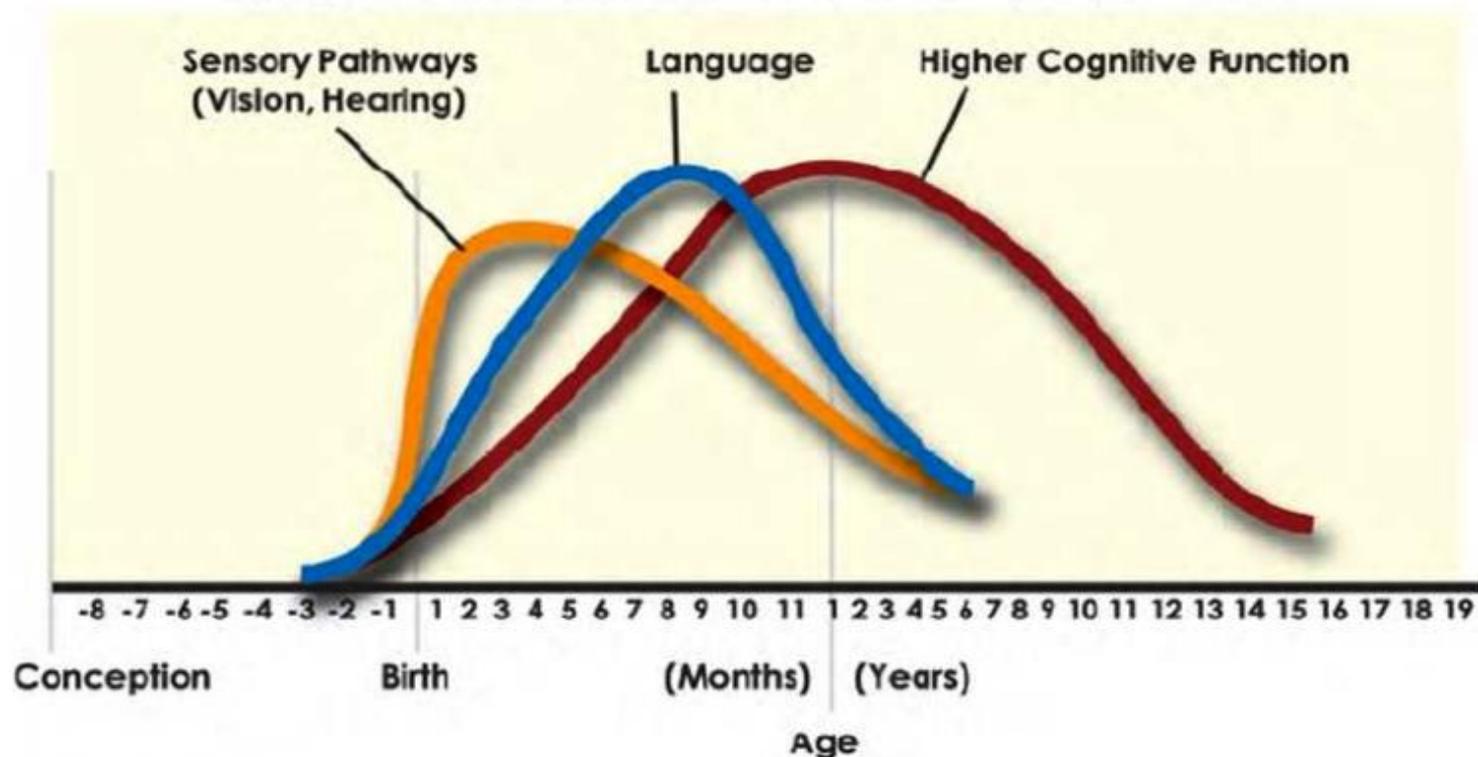
- Declining tobacco tax revenues
- Lack of funding and support for child care for infants, toddlers, and three and four year-olds
- Lack of awareness about the importance of the first 5 years
- Poverty
- Momentum for increased support at Federal and State level
- Powerful partners with unique history of collaboration

Summary

- **A true system of support :**
 1. Parents able to support baby's social, emotional, and brain development
 2. Effective health, social service, and family support programs
 3. High-quality, accessible, preschool and child care, serving full range of 0-5
 4. Significant community buy-in and support for 0-5 year olds and their families

Human Brain Development

Synapse Formation Dependent on Early Experiences



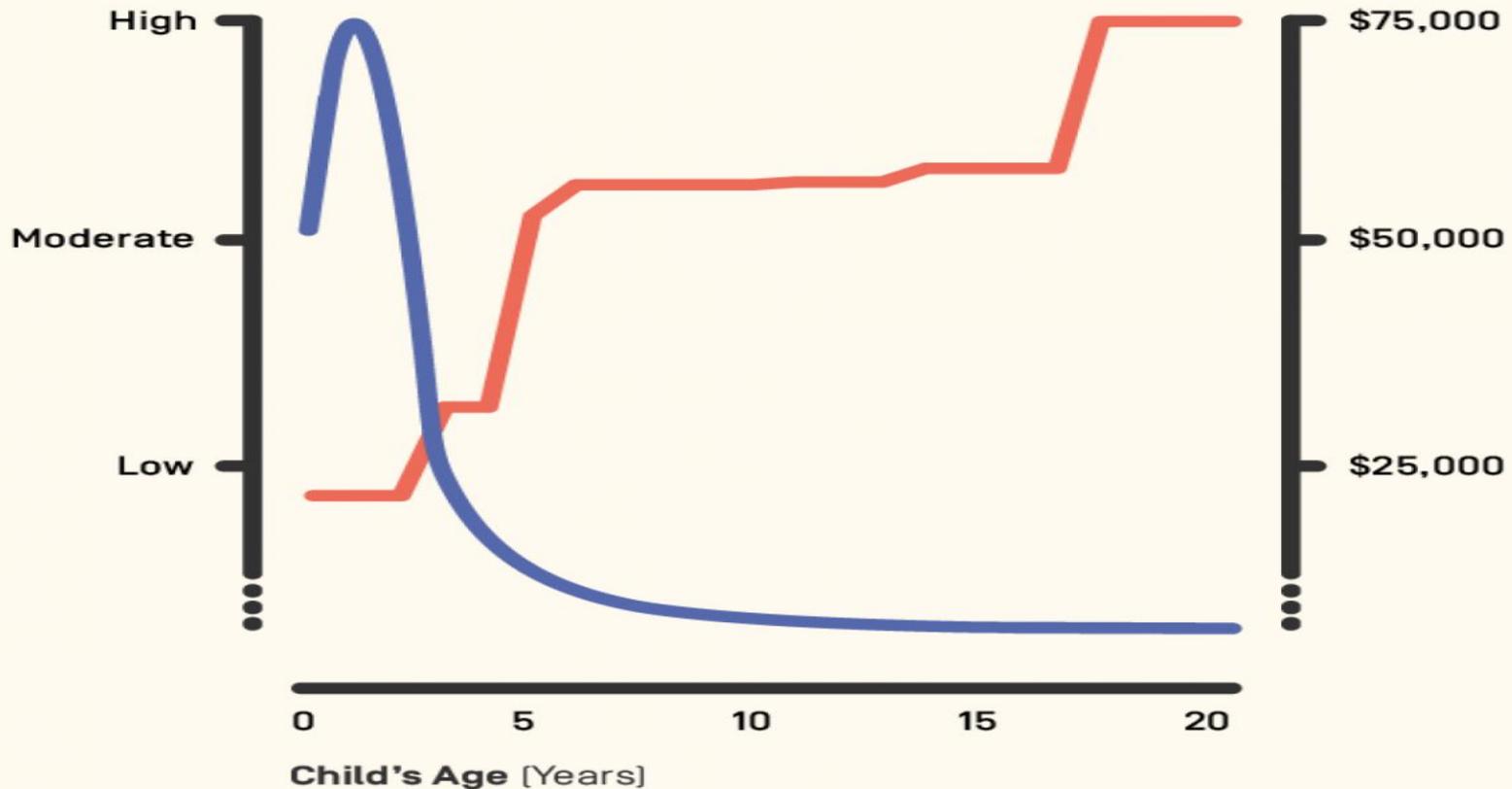
Source: Nelson (2000)

Worthy Work, Still Unlivable Wages

How We Pay The Least to the Teachers We Need the Most

Sensitive Periods
in Children's Brain
Development

2014 Salaries
of Children's
Teachers



Sources

Whitebook, Phillips, and Howes [2014] *Worthy Work, Still Unlivable Wages*. Center for the Study of Child Care Employment
 Thompson and Nelson [2001] *Developmental Science and the Media: Early Brain Development*. *American Psychologist*

