

# First 5

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FY 2020-21  
**BUDGET WORKSHOPS**

# First 5 Santa Barbara County

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## The Early Years

*When's the last time you did something for  
the first time?*



## Key Challenges & Emerging Issues

- Completing new strategic planning process and implementation by July 2021
- Re-aligning staff to complete current and future work
- Addressing the variability of Prop 56 Backfill and changing tobacco sales environment
- Following the Governor's plan for improving the Systems of Early Care and Education and Family Strengthening through the CA Master Plan for Early Learning

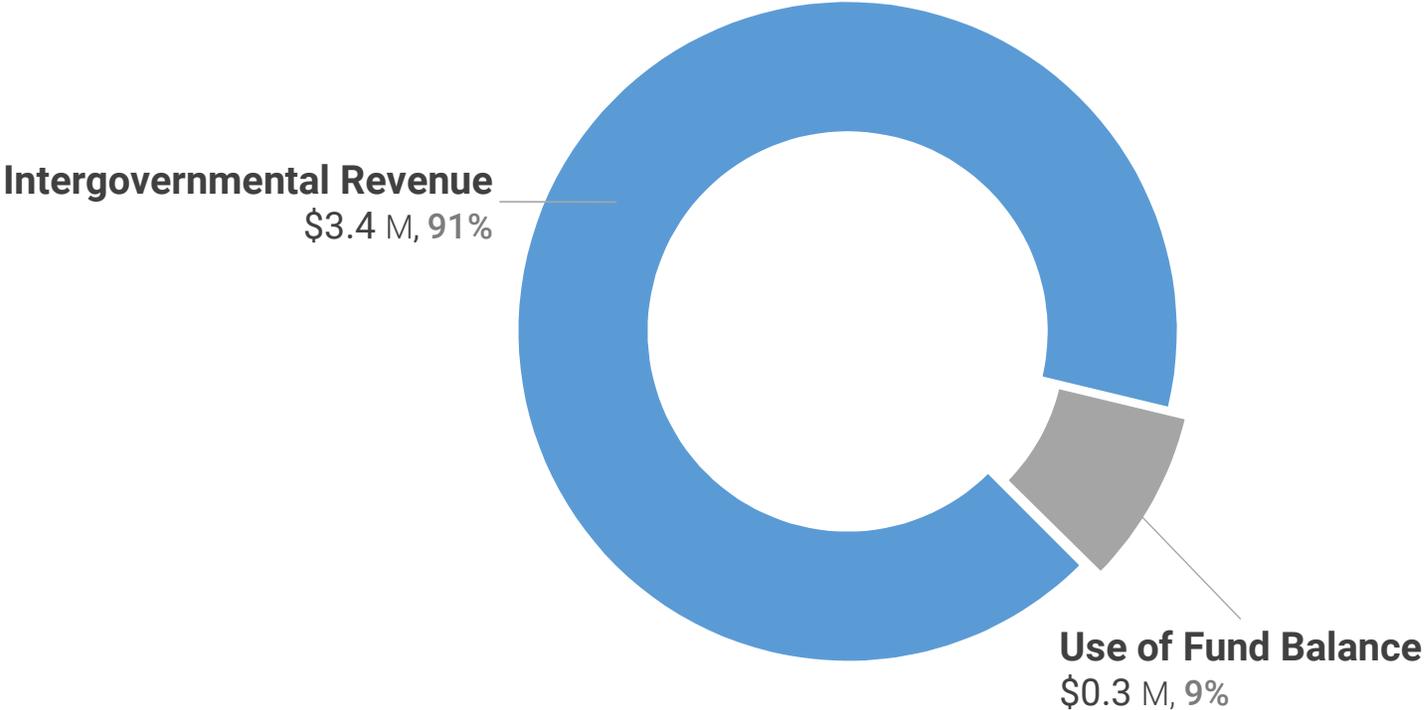
## Key Challenges & Emerging Issues

- COVID-19: Partnering with County non-profits to actively track data about child care need and supply and matching essential service employers with appropriate child care
- COVID-19: Supporting County emergency response with translation, interpretation, fiscal support and liaison with County departments/non-profit organizations
- COVID-19: Anticipating lower operating costs due to reduction in training, non-essential travel and postponing of Strategic planning community meetings

## Budget Summary

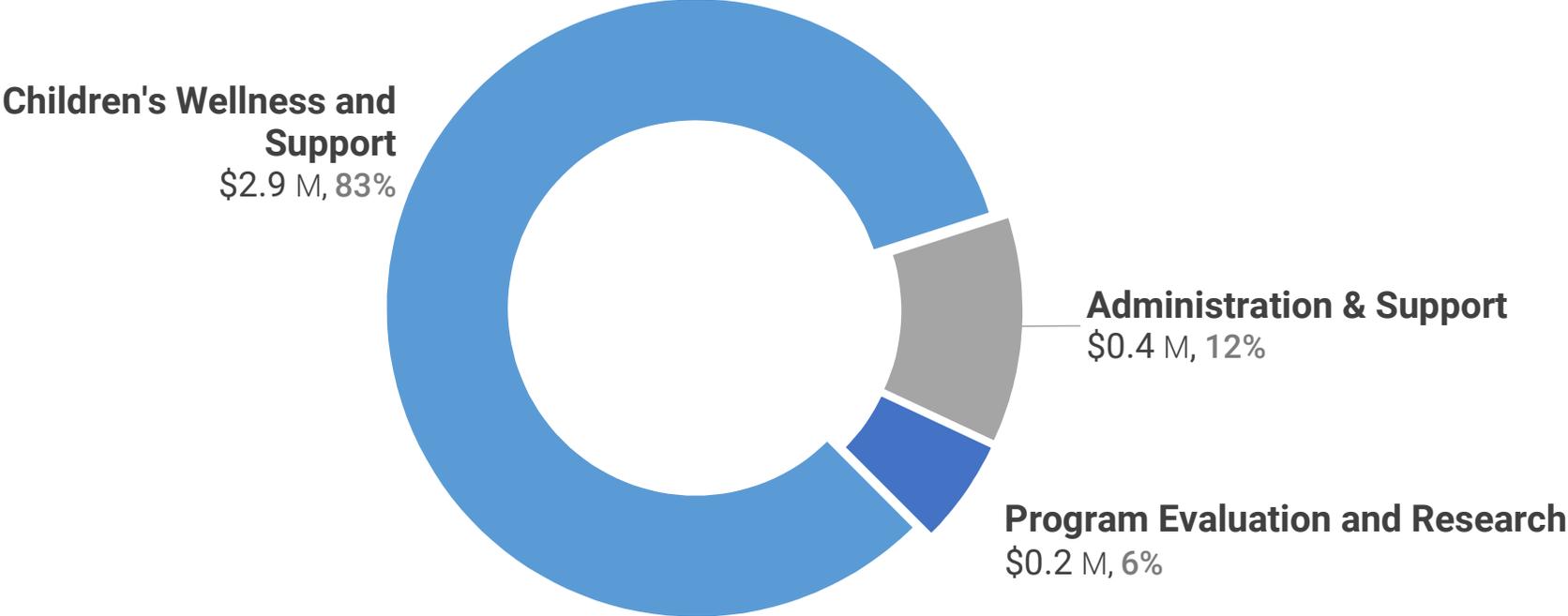
Operating Budget	\$ 3,724,600
Use of One-Time for Ongoing Operations	\$ 321,400 9%
Capital Budget	\$ 0
General Fund Contribution	\$ 0
Full-Time Equivalents	7.0
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 0

# Source of Funds

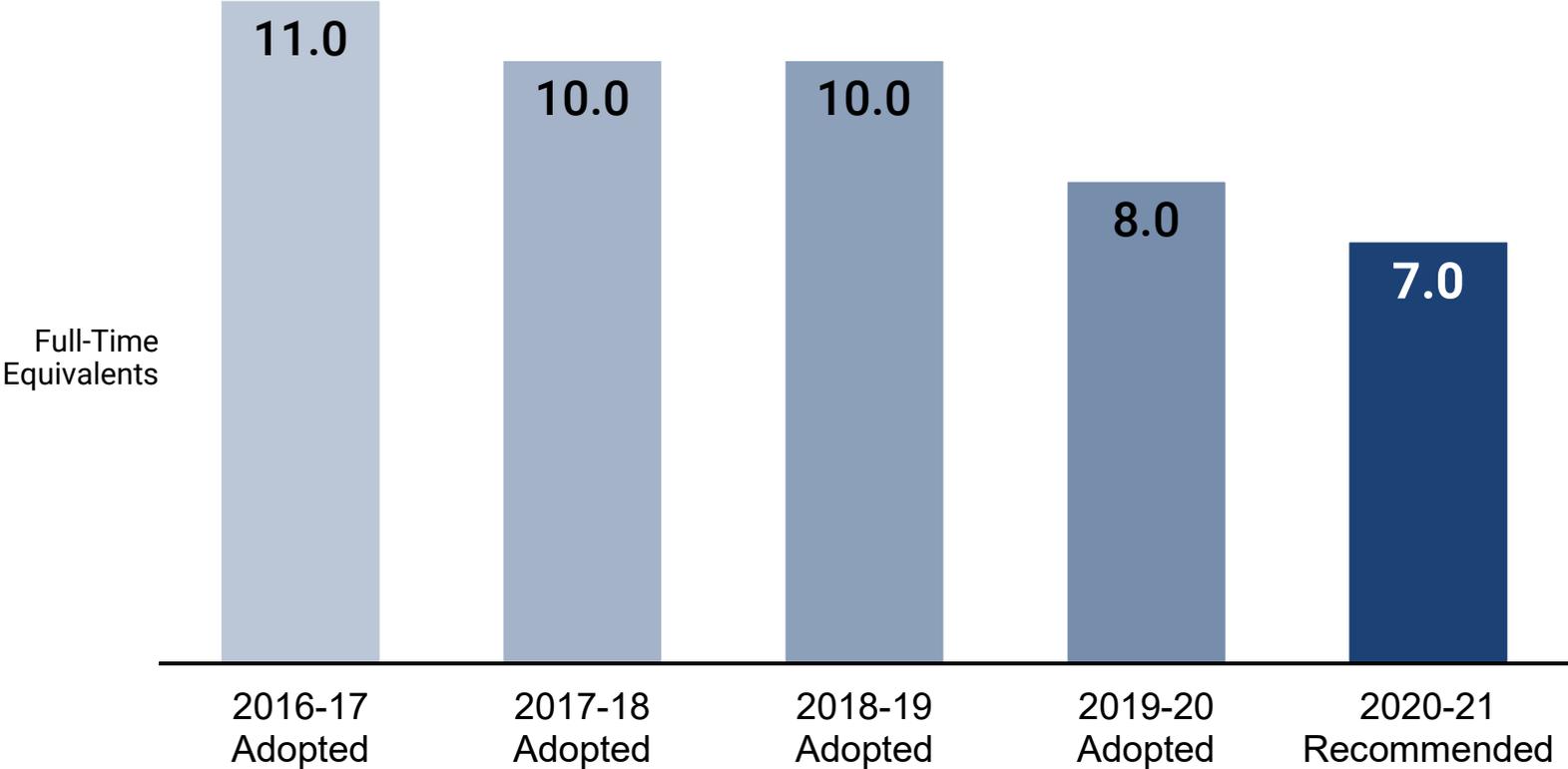


# Use of Operating Funds

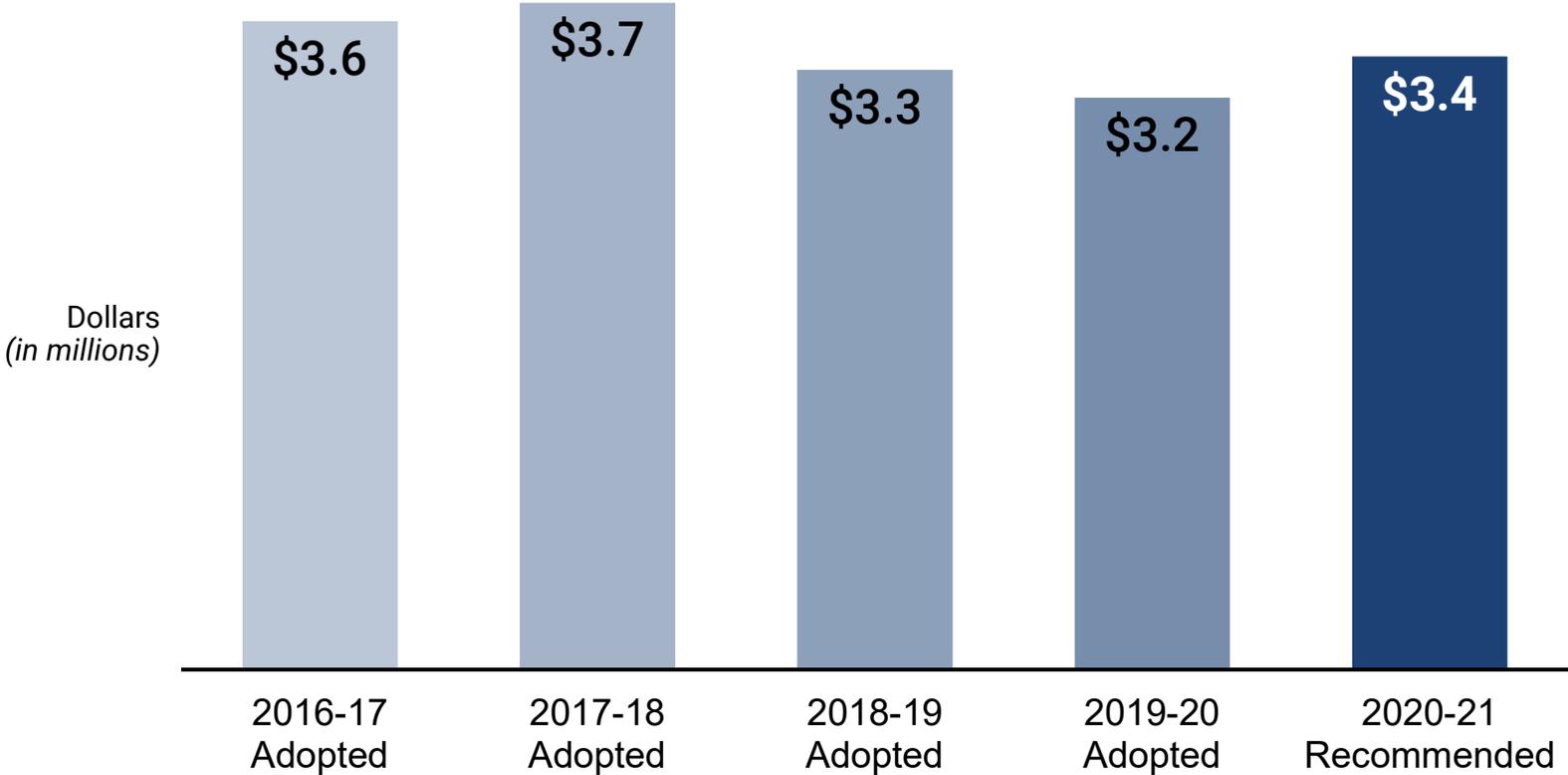
By Budget Program



# Staffing Summary



# Operating Revenue



## FY 2019-20 Anticipated Accomplishments

- Administered and maintained grants and/or contracts totaling \$1.7 million with non-profit organizations, school districts, and businesses to serve children ages 0-5 years and their families
- Supported transparency and community engagement by publishing data, results, and outcomes on an ongoing basis, through multiple venues
- Continued to strengthen the way First 5 collects, tracks, and reports on program indicators and desired results
- Re-aligning existing staff to complete current and future work (1% goal) 
- Responded to consumers by conducting regional input sessions, designing surveys, and conducting targeted stakeholder meetings 

 Renew '22  
Departmental Initiative

## FY 2019-20 Anticipated Accomplishments

(Continued)

- Provided a high level of fiscal control, transparency, accounting, and reporting; meeting all requirements of State law, rules and regulations of First 5 CA, the County's auditing and fiscal control processes, and an independent third party audit
- Invested in evidence-based and research-informed strategies with an emphasis on serving children and families most in need including Family Strengthening through Family Resource Centers and Preschool and Childcare quality improvement and expansion
- Continued communication strategies that help parents and key stakeholders understand their role in supporting the healthy development of children in the First 5 years
- Increased our First 5 presence at County Committees, Councils, and Task Forces to better cross collaborate 

 Renew '22  
Departmental Initiative

## FY 2020-21 Objectives

◆ Renew '22  
Departmental Initiative

- Respond to the needs of the community by increasing our presence as a factual and accurate source for data and research on young children, families , and the early care workforce by re-designing our evaluation framework and enhancing the ability to access real-time data on our website for decision making ◆
- Respond to feedback from community partners, local philanthropy, and County Departments on how to improve our practice in promoting and supporting a system of care for children and families by conducting regional input sessions, designing surveys, and facilitating targeted stakeholder meetings ◆
- Retain staff by implementing realignment of First 5 team and increasing professional development opportunities and by encouraging leadership and skill building to enhance our ability to serve the community ◆

# FY 2020-21 Objectives

(Continued)

- Re-Balance our fiscal commitments to meet the changing revenue and develop an economic vitality strategy for sustainability by continuing our fiscal control and financial planning to maintain efficiency and leveraging of resources 
- Re-Design our Communication framework to promote child well being in coordinated efforts with other county departments, community partners, and state efforts that align with First 5's vision and mission 

 Renew '22  
Departmental Initiative

## RENEW '22 | Big Picture Goals

### RE-DESIGN

- Move to online agendas for Commission and Committee meetings
  - Facilitate work transitioning from Communications consultant to in-house staff by use of BOX (cloud storage)
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- By July 2022, enroll 2 employees in the County-provided process improvement training
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### RE-BALANCE

- Avoid costs in an amount equal to the cost of 1.0 FTE by June 2021; by re-distributing work after an employee transferred out
  - By December 2020, complete re-classification of current staff and cross train for continuity of government goals
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## RENEW '22 | Big Picture Goals

### RESPOND

- By December 2020, conduct external customer or client surveys and develop individual department or collective department action plans
  - Begin implementation of new Strategic Plan as approved by Commission in fall 2020 with full implementation beginning July 2021
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### RETAIN

- Assistant Director will complete the Leadership Certificate Program by January 2021
  - Develop personal/professional development plans through the EPR process with each employee by June 2021
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# Performance Measures

Description	2017-18 Actual	2018-19 Actual	2019-20 Est. Actual	2020-21 Recommended
<p><b>Internal Measure</b> First 5 will continue the practice of completing an annual, external audit to ensure fiscal accountability of public funds</p>	<p><b>100%</b> 1 / 1</p>	<p><b>100%</b> 1 / 1</p>	<p><b>100%</b> 1 / 1</p>	<p><b>100%</b> 1 / 1</p>
<p><b>Internal Measure</b> First 5 will continue to complete an annual, external outcome report by UCSB that measures our effectiveness towards our strategic goals</p>	<p><b>100%</b> 1 / 1</p>	<p><b>100%</b> 1 / 1</p>	<p><b>100%</b> 1 / 1</p>	<p><b>100%</b> 1 / 1</p>
<p><b>Internal Measure</b> First 5 will increase outreach to parents and caregivers with key messages on the vision and mission of First 5 SBC through Parent Square Platform <b>*baseline year</b></p>	<p><b>Not previously measured</b></p>	<p><b>Not previously measured</b></p>	<p><b>6% *</b> 1,600 / 27,500</p>	<p><b>50%</b> 13,750 / 27,500</p>

# Performance Measures

	2017-18 Actual	2018-19 Actual	2019-20 Est. Actual	2020-21 Recommended
<p><b>Internal Measure</b> First 5 will continue to fund co-sponsorships in the community to build upon a system of communication and outreach that supports our vision and mission</p>	<p><b>100%</b> 10 / 10</p>	<p><b>100%</b> 10 / 10</p>	<p><b>100%</b> 12 / 12</p>	<p><b>100%</b> 15 / 15</p>
<p><b>External Measure</b> In partnership with community allies in the county, increase the percent of children entering Kindergarten who are deemed ready for school</p>	<p><b>Not previously measured</b></p>	<p><b>Not previously measured</b></p>	<p><b>Not previously measured</b></p>	<p><b>40%</b> 2200 / 5500</p>

## Summary

- What happens in the first five years of a child's life affects EVERY aspect of Santa Barbara County and the work we do as an organization
- This moment in time marks the state of CA's most significant commitment to young children and their families since the passage of Prop 10
- Changing the life of a child changes the trajectory of a community, a state, and a nation
- First 5 believes that all children deserve to be healthy, safe, happy, and ready to learn

“ Believe in what you invest in. ”

Unknown



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