2015-2017
BUDGET WORKSHOP

First 5

Ben Romo
Executive Director

Administration & Support

Program Evaluation & Research

Children’s Wellness & Support
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

- Intergovernmental Revenue: $3,764,935, 81%
- Miscellaneous Revenue: $481,415, 10%
- Decreases to Fund Balances: $431,911, 9%
- Use of Money and Property: $10,000, 0%
FY 15-16 Use of Funds

- Administration and Support, $645,427, 14%
- Other Financing Uses, $30,840, 1%
- Program Evaluation and Research, $231,515, 5%
- Children's Wellness and Support, $3,780,479, 80%
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

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<tr>
<td>Number of Parents of children 0-5 years requesting information &amp; resources in response to First 5 funding, grants and communication efforts</td>
<td>Not Used in Prior Years</td>
<td>2,500</td>
<td>2,750</td>
<td>3,000</td>
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<td>New dollars leveraged with First 5 funds for program enhancement and sustainability</td>
<td>Not Used in Prior Years</td>
<td>Not Used in Prior Years</td>
<td>$40,000</td>
<td>$600,000</td>
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## Performance Measures (Continued)

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<td>Percentage of families reporting being involved in planning at the service level</td>
<td>Not Used in Prior Years</td>
<td>95%</td>
<td>90%</td>
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<td>400/421</td>
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<td>Percentage of families reporting that funded programs provide quality services</td>
<td>Not Used in Prior Years</td>
<td>95%</td>
<td>90%</td>
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<tr>
<td>Number of Early Childhood Education Programs receiving national accreditation with First 5 funded services</td>
<td>37</td>
<td>48</td>
<td>55</td>
<td>62</td>
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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

- Sensory Pathways (Vision, Hearing)
- Language
- Higher Cognitive Function

Conception Birth (Months) (Years) Age
-8 -7 -6 -5 -4 -3 -2 -1 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19

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

$75,000

$50,000

$25,000

Child's Age [Years]

Sources