



FY 2023-25 Recommended Budget

Kitty Lopez

June 26, 2023





Mission

First 5 San Mateo County promotes positive outcomes for young children and their families through strategic investments, community leadership, and effective partnerships.

Vision

Success for Every Child



FY 2023–2025

BUDGET OVERVIEW

FY 2023-25 Budget Overview

	FY 2022-23 Revised	FY 2023-24 Recommended	Percent Change	FY 2024-25 Preliminary Recommended
Total Sources	19,056,567	15,282,107	20	12,463,774
Total Requirements	19,056,567	15,282,107	20	12,463,774
Net County Cost	0	0	0	0
Total Positions	7.60	7.60	0	7.60



BUDGET CHANGES

FY 2023-24 Recommended Budget

- **Total Sources** decrease 20% due to negative impacts of Prop 31 (Flavor Ban); reduces tobacco tax revenue
- **Total Requirements:** decrease 20% due to grants and program extensions ending
- **Net County Cost:** Zero

FY 2024-25 Preliminary Recommended Budget

- **Total Sources:** decrease 20% due to the decline of Proposition 10 and other funding grants ending
- **Total Requirements:** decrease 20% due to various grants and program extensions ending
- **Net County Cost:** Zero

PRIORITIES

- Continuation of the Strategic Plan Implementation Plan (SPIP)
 - Delving deeper into (Diversity, Inclusion, Equity & Belonging) DEIB
 - Incorporate learnings from program evaluation efforts
- Implement new/continuation contracts for next 2 years of current Strategic Plan with Community Partners: FY2023 – 2025



CHALLENGES

- Continuing decline in Tobacco Tax Revenue; primary source of funding for First 5's in California
- Prop 31 Impact: negative decline rate increases from current 3% to 8%-12% of Tobacco Tax Revenue Projections in 2023 and 2024 then levels to 3-4% negative decline rate.



A close-up photograph of two children's hands clasped together. The child on the left is wearing blue denim jeans, and the child on the right is wearing a red t-shirt with a cartoon graphic. The background is a soft-focus green field. A dark teal rounded rectangle is overlaid on the left side of the image, containing white text.

Department Performance & Improvements

EQUITY

CONTINUE TO AMPLIFY EQUITY ...

**First 5 State Association REDI (Race, Equity, Diversity, Inclusion)
Learning Exchange, January 17, 2023**

Kitty Lopez & Michelle Blakely met with other 10 First 5 Bay Area County
Colleagues

**22nd Annual Developmental Disabilities: Update for Health
Professionals, UCSF School of Medicine, March 2 – 3, 2023**

Developmental Screening in Communities of Color Presentation by
Michelle Blakely, Deputy Director

EQUITY

- **Inclusive Literacy Project by First 5 Youth Commission**

- ❑ Worked with Author Sandhya Acharya, writer of **10 Gulab Jamuns**
- ❑ Had Read Aloud, Sing along, and book giveaway
- ❑ **Over 15 attendees** (Parents & Children Included)



EQUITY PERFORMANCE MEASURE

- **Equity Indicators Project Key Informant Interviews**
 - 28 Key Informants from 24 agencies
- Learn how funded partners incorporate diversity, equity, inclusion, belonging (DEIB) into their work and leadership

CORA

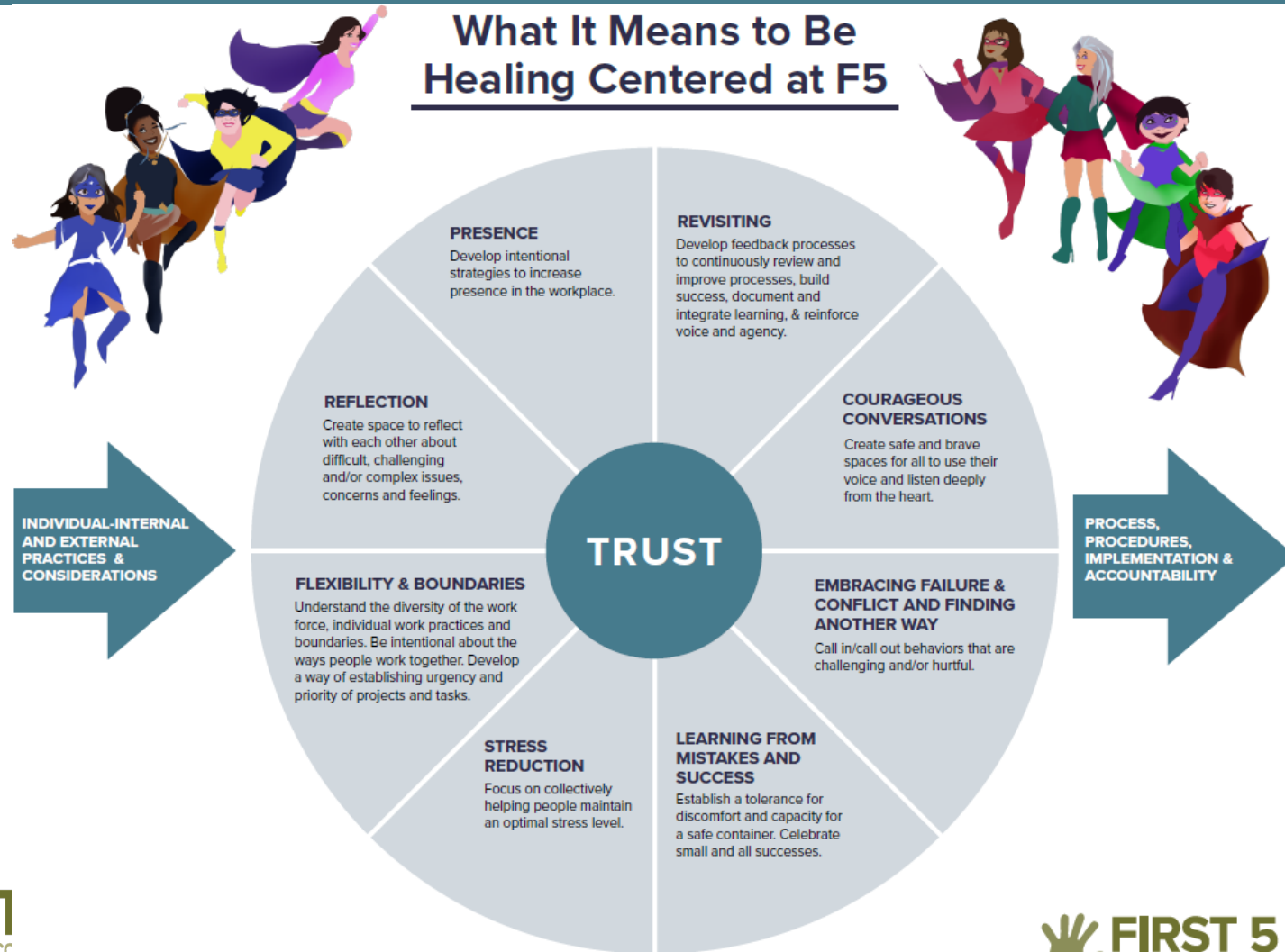


EFFICIENCIES

- **2nd Phase of Strategic Plan for FYs 23 – 25**
 - Considerations for Funding Approach
 - \$3.780M per year in FY 23-24 & FY 24-25
 - Executing grantee contracts in time for the beginning of the fiscal year (July 1, 2023)



C.A.R.E. (Create A Remarkable Experience) for STAFF



C.A.R.E. (Create A Remarkable Experience) for COMMUNITY PARTNERS

Trauma and Resiliency Informed Systems Initiative (TRISI)/ACEs

Completed first round of assessment, coaching
and cohorts

Launched TRISI 2.0 in Spring 2022

COHORTS 1:

AbilityPath, Family Connections, First 5 SMC, One Life
Counseling, Second Harvest of Silicon Valley, WIC - a division of
SMC Health

COHORTS 2: Behavioral Health and Recovery Services, a department of
SMC Health

Child and Family Services, a department of SMC Human Services Agency
San Mateo County Office of Education



C.A.R.E. (Create A Remarkable Experience) for CHILDREN AND FAMILY PROVIDERS

Friday C.A.F.E. (Community And Family Engagement)

A learning community for family and community engagement professionals.

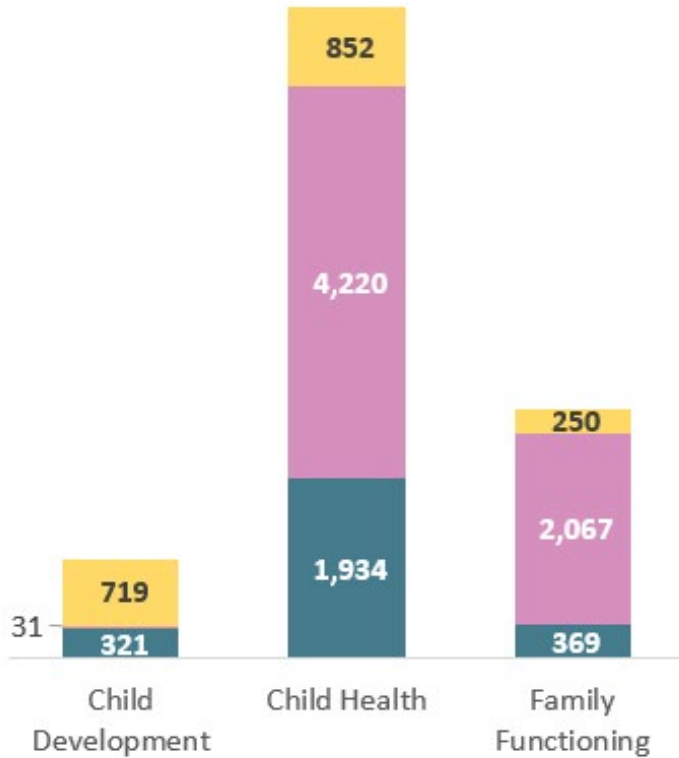


“What we don't have is a space where we come together and dance, we come together and breathe. We come together for mindfulness. And so, for me, I think it's just so important that that continues to be the focus of these C.A.F.E.s...I think that has been the beauty. And I keep hearing from staff that we need places where there's joy and happiness....We are hearing such difficult stories from families and we're experiencing our own sadness....But we wanna dance, you know, [and] after the hour and a half you feel like your cup is more full.”

PERFORMANCE MEASURE

N = 10,763

■ Children ■ Parents/Family Members ■ Providers

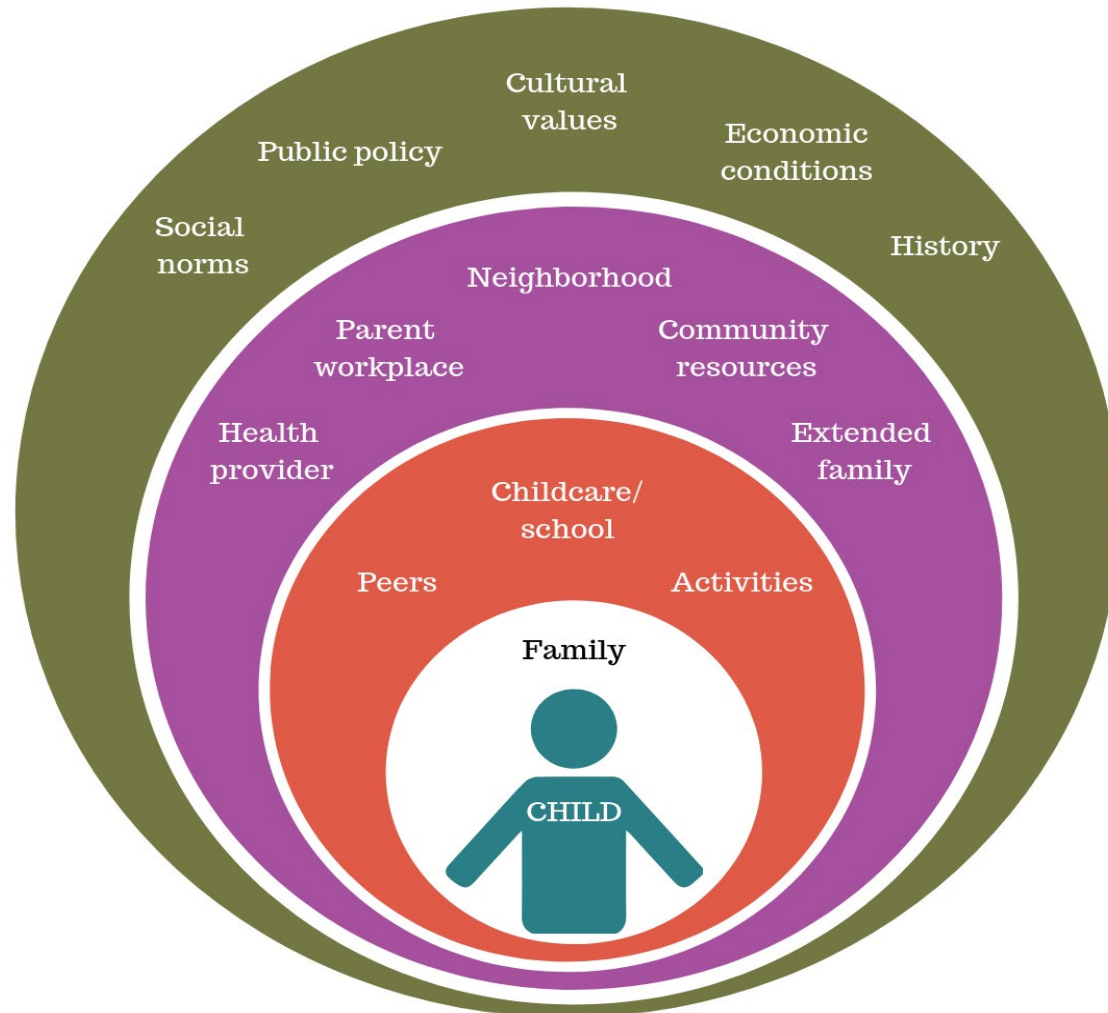


Clients Served FY 21-22



PREPARING CHILDREN FOR LIFELONG SUCCESS

Ecological Theory & The Social Determinants of Health



Questions?

