

COUNTY_{OF} **SAN MATEO**





First 5 San Mateo County

FY 2017-19 Recommended Budget

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June 19, 2017

First 5 San Mateo County



- **Vision**

Success for every child

- **Mission**

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

Proposition 10 States:



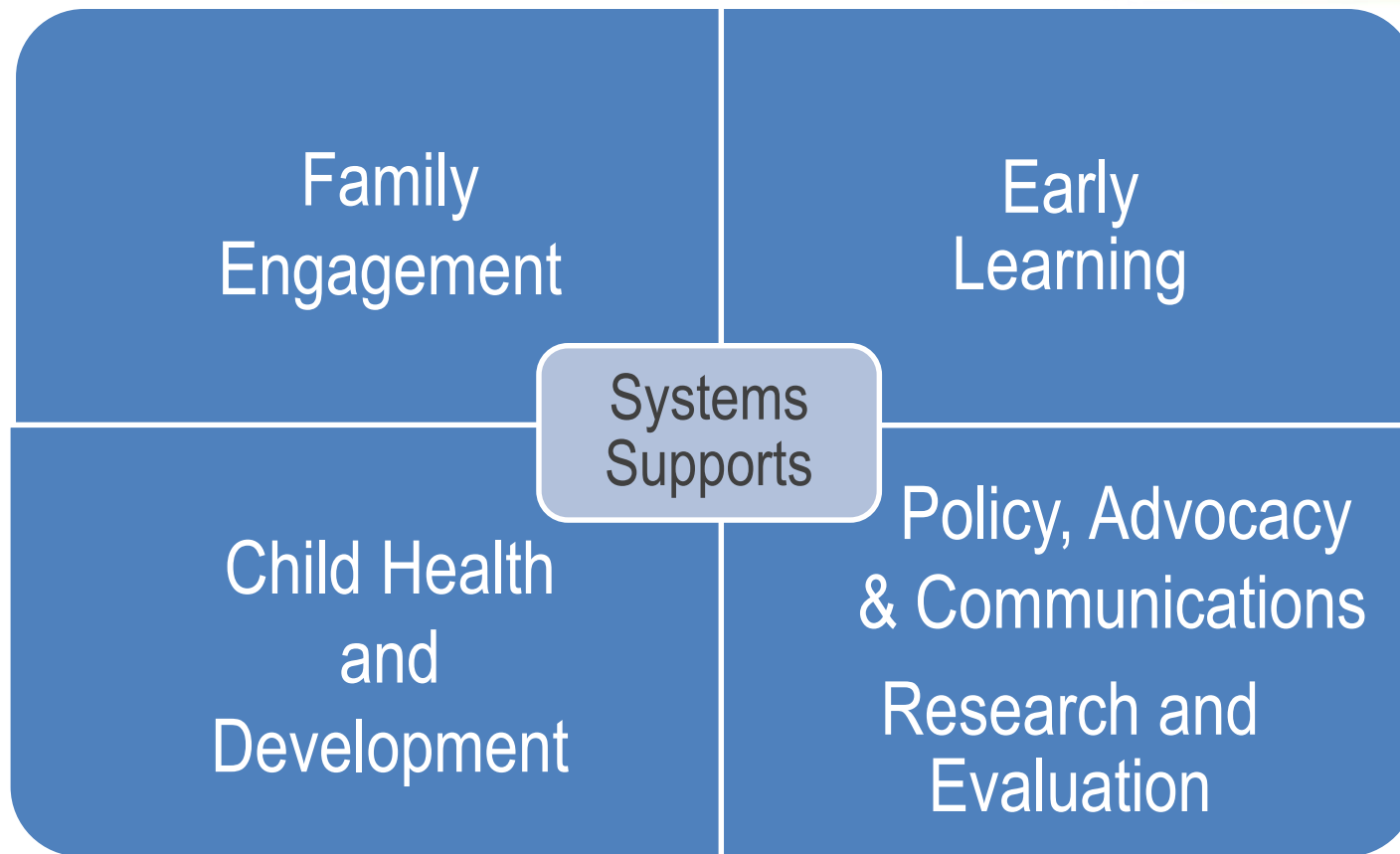
- Create and implement an integrated, comprehensive, and collaborative system for children
- All information and services are accessible from any point in this system
- Emphasize local decision making and flexibility
- Eliminate duplicate administration

First 5 San Mateo County Desired Outcomes



- San Mateo County will give priority to young children and their families;
- Communities provide a safe and healthy environment for young children;
- Children have access to high-quality early care and education settings;
- Families feel connected to and supported by their community and able to nurture their child's health and development;
- Children have healthy attachments to their parents and caregivers; and
- Children have access to and are utilizing appropriate health care services to meet their health and developmental needs.

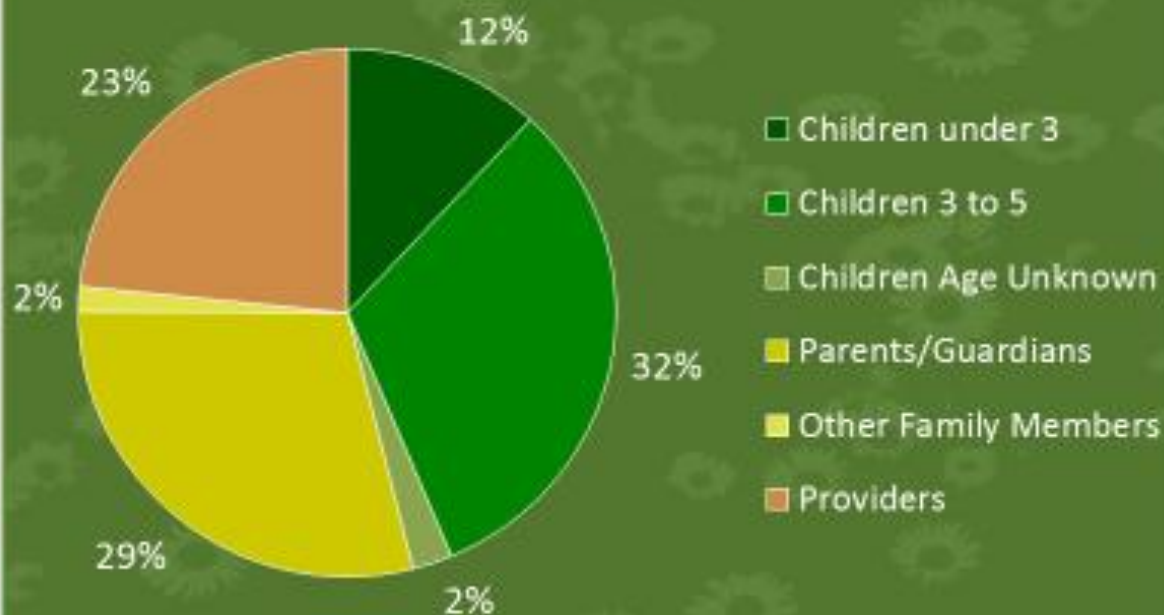
First 5 Focus Areas





Clients Served

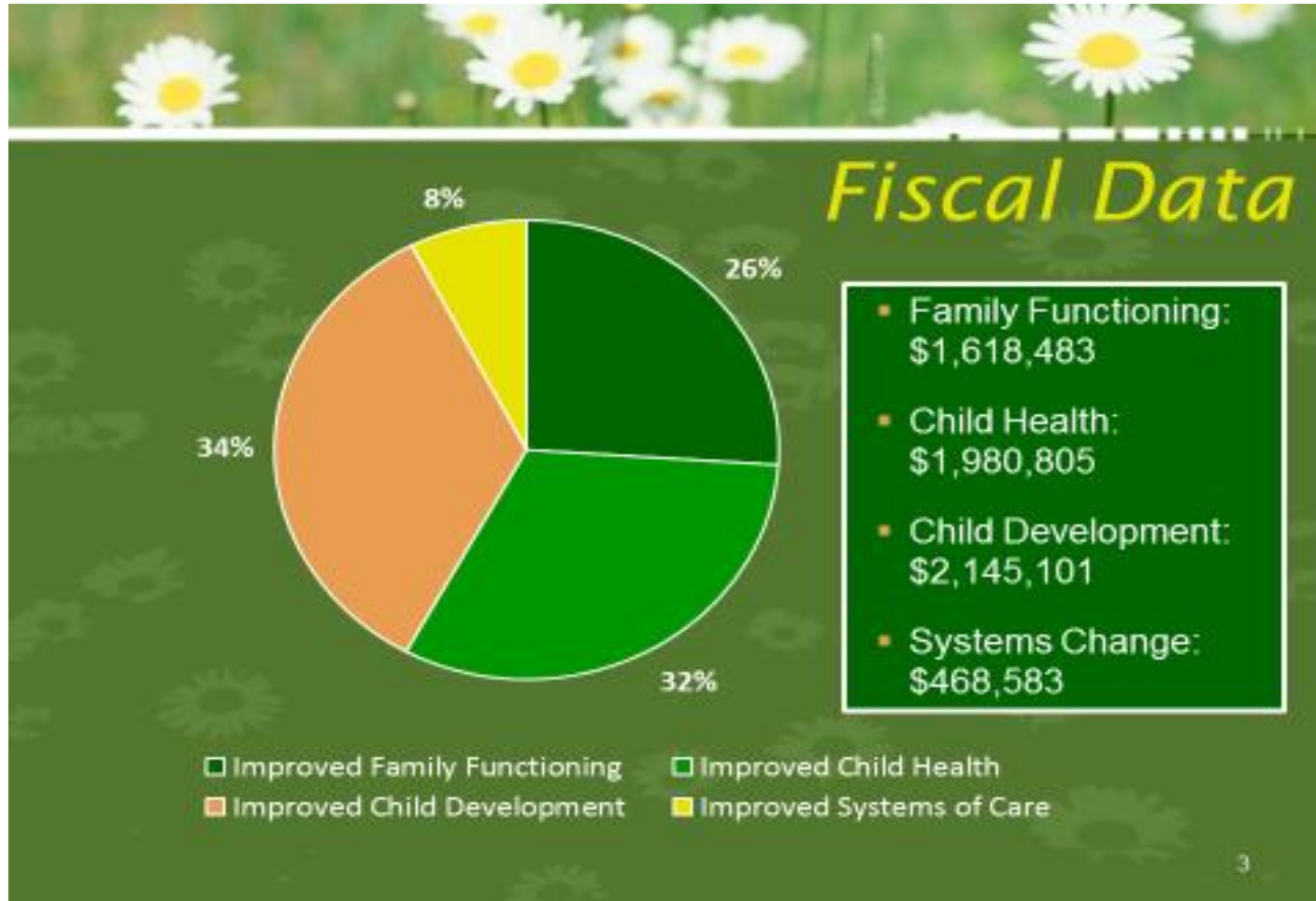
N = 10,344



■ F5SMC also distributed **4,163** Kits for New Parents, Bringing the total service number to **14,507**

4

FY 2016-17 Total Expenditures: \$6,212,971



2017 Accomplishments



- Help Me Grow Initiative
- Family Engagement Initiative (Friday Cafes)
- Mental Health System Initiative
- Early Learning Facilities Initiative – Build Up for San Mateo Kids

2017 Accomplishments



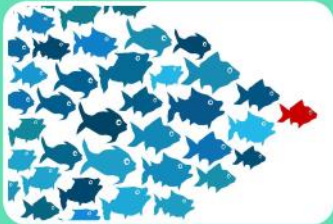
- Early Learning Quality Initiatives (San Mateo County QRIS Consortia & F5 CA IMPACT)
- Child Care Wage and Benefits Survey
- Safe, Healthy, and Equitable Communities Initiative

New Communications Plan!



Goal 1: Communicate the impact of First 5 San Mateo County's strategic investments.

- Audience: Influencers, Parents



Goal 2: Position First 5 San Mateo County as a thought leader.

- Audience: Influencers (Policymakers, Media, Employers)



Goal 3: Leverage partnership as a key communications channel.

- Audience: Parents, Influencers (Funded and Non-Funded Partners, Employers)

FY 2018-19 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	20,288,801	19,554,544	(734,257)	-3.6%
Total Requirements	20,288,801	19,554,544	(734,257)	-3.6%
Net County Cost	0	0	0	0.0%
Total Positions	7.5	7.55	0.05	0.7%

FY 2018-19 Budget Overview

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	19,554,544	19,356,827	(197,717)	-1.0%
Total Requirements	19,554,544	19,356,827	(197,717)	-1.0%
Net County Cost	0	0	0	0%
Total Positions	7.55	7.55	0	0%

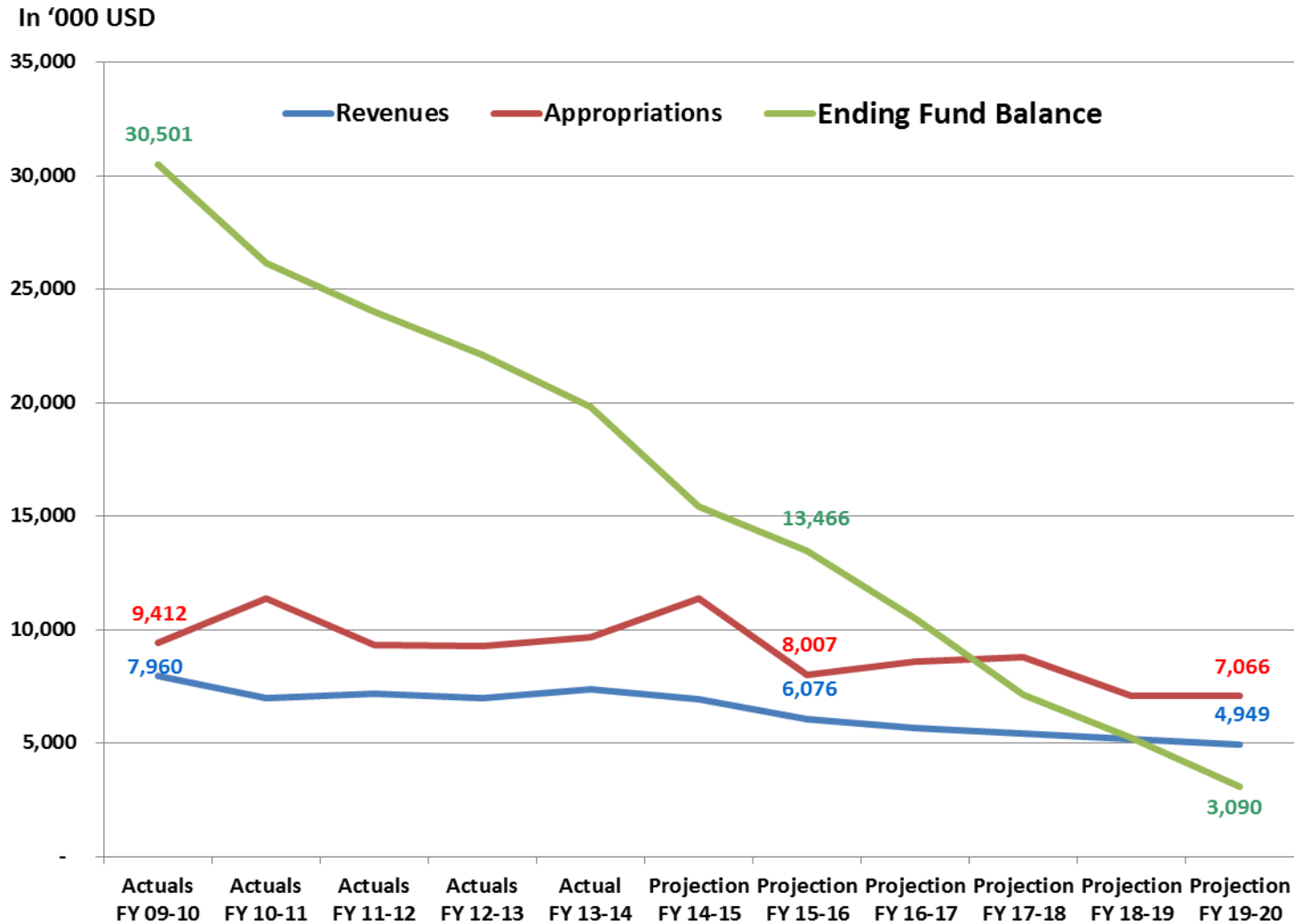
FY 2017-19 Budget Overview

- 17% Prop 10 Tax Revenue drop in FY 2017-18 due to the \$2 tobacco tax implementation in April 2017.
- First 5 will receive back-fill revenue in FY2018-19 to compensate the revenue drop in previous year, which will likely produce a neutral impact.

FY 2017-19 Budget Overview

- Approximately 15% Community Investment reduction in FY2018-19 per First 5's Long-Term Financial Plan
- Increased efforts and priorities in Policy, Advocacy & Communications, and System Change work

FY 2015-20 Challenges





Questions?

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