



Kitty Lopez
June 18, 2019





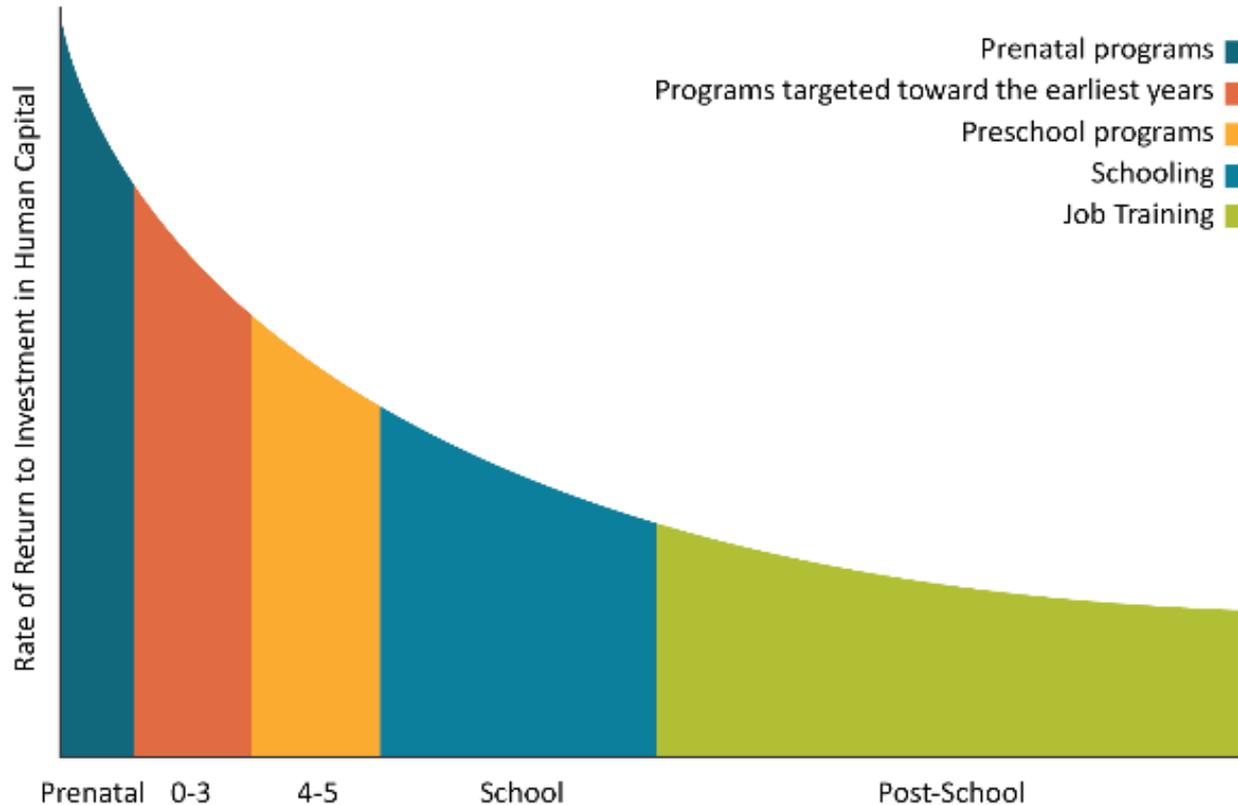
Mission

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

Public Money Goes Furthest When We Invest in Our Youngest Kids



Source: James Heckman, Nobel Laureate in Economics

Department Summary

In Fiscal Year 2017-18, First 5 San Mateo County:

Invested **\$7,417,547** in our community:

- \$2,267,054 to support family functioning and authentic family engagement
- \$1,416,936 to support child health and development
- \$2,612,398 to support high quality early learning environments and access to early learning opportunities
- \$1,121,159 towards policy, advocacy, and improved systems of care

Served **9,878** unduplicated children, parents, and service providers:

- 4,118 parents and primary caregivers
- 3,167 children ages 0-5
- 2,593 direct service providers

Distributed **2,832** Kits for New Parents in six different languages

Population Served



988

Children under 3



1,413

Children 3 to 5



4,118

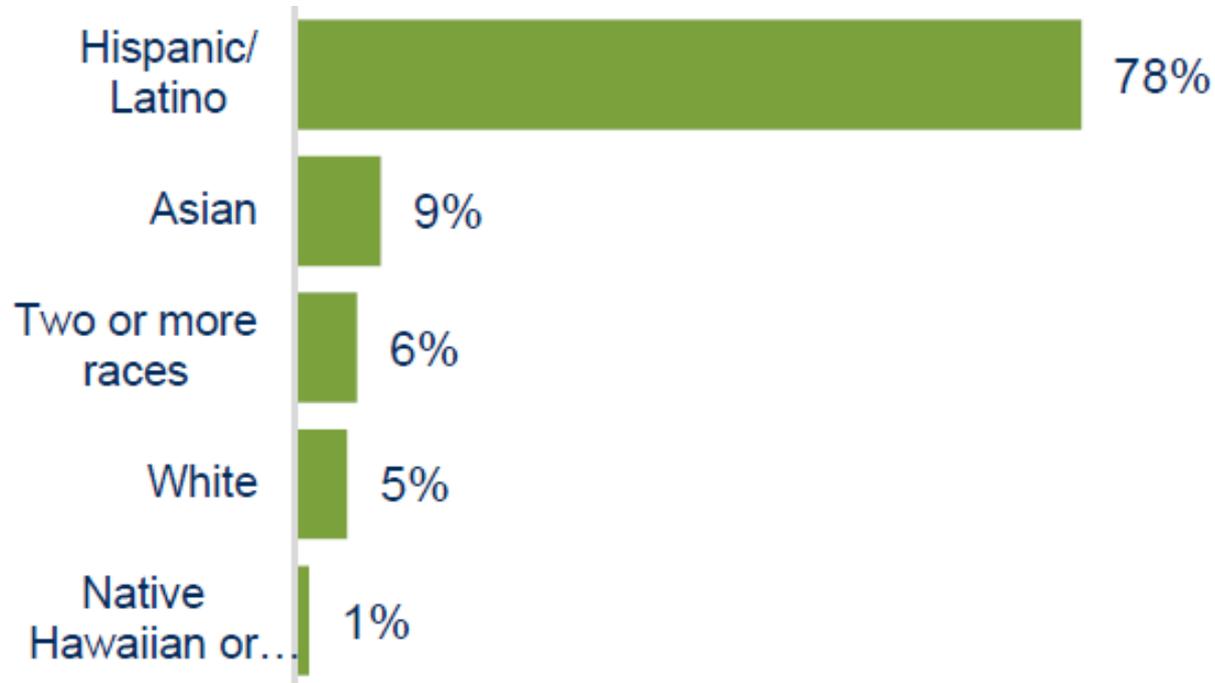
Caregivers



2,593

Providers

Top Ethnic Background Categories of Children*



* Excludes 841 children with unknown race/ethnicity.

TOTAL REVENUE

\$6,161,767



\$5,262,166
Prop 10 Funds

\$650,221
First 5 California
Impact Funds

\$41,146
Grant Funds

\$208,234
Public and
Philanthropic Funds

TOTAL EXPENDITURES

\$8,819,026



\$7,682,466
Program Costs

\$1,136,560
Administration Costs

Programmatic Focus

		<i>Services Provided</i>			<i>Clients Served</i>		
		<i>Children</i>	<i>Parents</i>	<i>Providers</i>			
<u>Family Engagement</u>							
General Family Support	Warm Line, Peer Mentoring, Support Groups, Parent Education, Provider Training, Friday Cafes, Parent-Child Interaction Groups	795	1,469	403			
Intensive Family Support	Home Visiting, Care Coordination, Mental Health Services, Trauma-Informed Early Learning Settings	802	745	68			
TOTAL		1,597	2,214	471			
<u>Early Learning</u>							
Quality Rating & Improvement	Professional Development, Coaching, Early Childhood Mental Health Consultation, Raising a Reader, Workforce Education & Support, Inclusion Support	131	1,185	2,564			



Programmatic Focus

	<i>Services Provided</i>	<i>Clients Served</i>		
		<i>Children</i>	<i>Parents</i>	<i>Providers</i>
<u>Health & Development</u>				
Early Intervention	Developmental Screening and Assessments, Care Coordination, Provider Professional Development, Parent Education & Resource Linkage, Medical-Legal Partnership, Case Management	1,256	1,001	397
General Health Education & Promotion	Health Advocacy Training		91	
Oral Health Education & Treatment	Virtual Dental Home	656		
TOTAL		1,912	1,092	397



FY 2019-20 Budget Overview

	FY 2018-19 Revised	FY 2019-20 Recommended	Amount Change	Percent Change
Total Sources	16,544,675	13,557,956	(2,986,719)	(18%)
Total Requirements	16,544,675	13,557,956	(2,986,719)	(18%)
Net County Cost	0	0	0	0
Total Positions	7.55	7.55	0	0



FY 2020-21 Budget Overview

	FY 2019-20 Recommended	FY 2020-21 Preliminary Recommended	Amount Change	Percent Change
Total Sources	13,557,956	9,714,916	(3,843,040)	(28.4%)
Total Requirements	13,557,956	9,714,916	(3,843,040)	(28.4%)
Net County Cost	0	0	0	0
Total Positions	7.55	7.55	0	0



FY 2019-21 Budget Overview

Significant Budget Changes

- Tobacco Tax Revenues are declining at a faster rate than previous year projections. A combined declining rate of 9% of Tobacco Tax Revenue over two-year period FY 2019-21.
- Ongoing efforts to acquire additional revenue opportunities through leverage funding from both F5CA and other entities.
- Approximate 39% Community Investment reduction in FY 2020 – 2021 per First 5's Long-Term Financial Plan.

Creating an Impact as an

Investor



Partner



Leader



Creating an Impact as an Investor

Help Me Grow Expansion

a comprehensive system that promotes universal early identification and linkage to intervention, and ensures all children reach their greatest potential.

- **Launched Call Center**
- **Formed Help Me Grow Pediatric Physician Group**

Creating an Impact as a Partner

Virtual Dental Home

- Helps to improve and maintain the oral health of children and the community by providing dental care in places where people live, work, attend school, receive services, and beyond.



Since 2012,
more than
1,125
children have been
served

Community Collaboration for Children's Success

- Aims to produce better outcomes for children in SMC by identifying barriers to success and opportunities for young people in high-need neighborhood.

Creating an Impact as a Leader

Build Up for San Mateo Children Initiative

- Received \$300k from anonymous donor and Gilead Inc.
- Workshops for Faith Based Organization
- Created a GIS Mapping for City of San Bruno
- 8 New Developments included child care through out SMC
- Collaboration with US Chamber Foundation



HIGHLIGHTS OF NEW DEVELOPMENTS: REDWOOD CITY

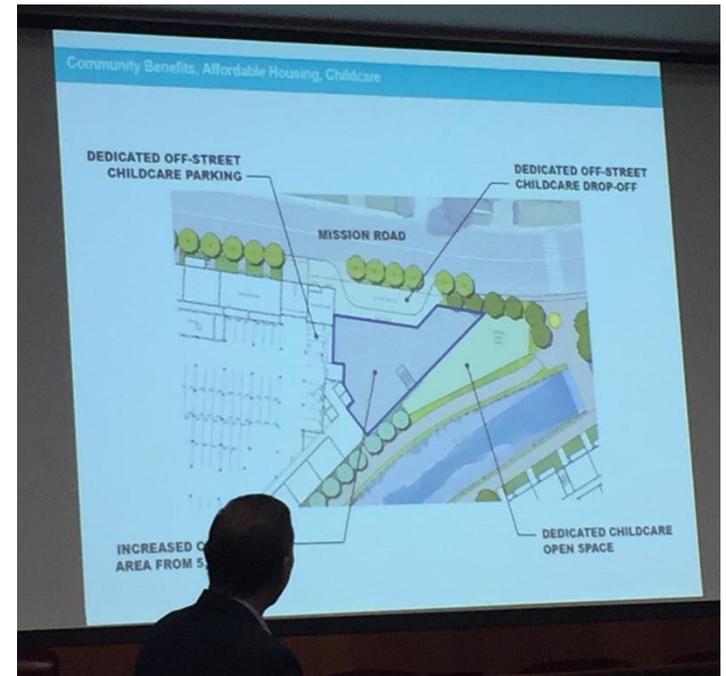
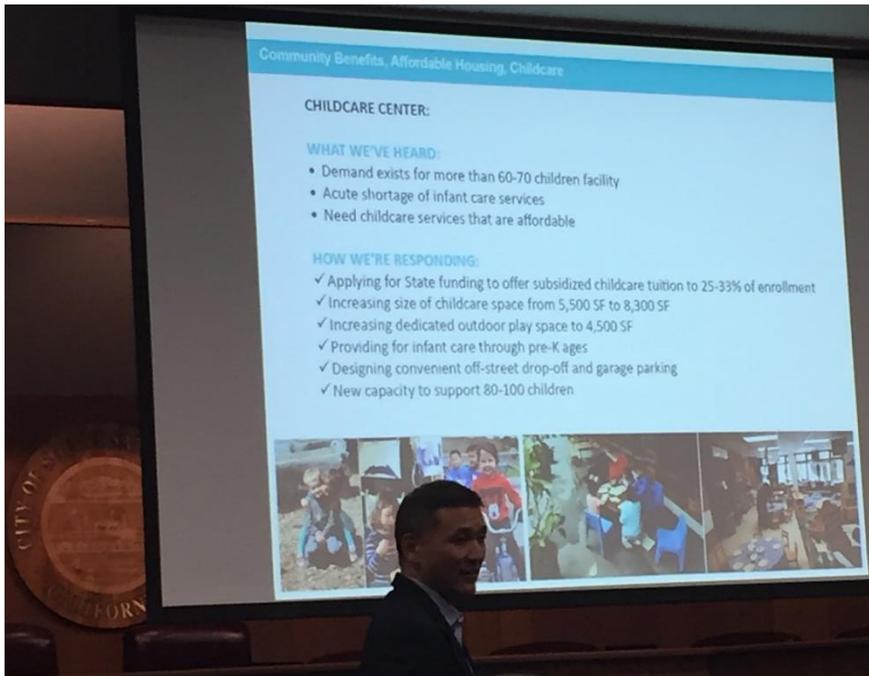
- Ground-Breakings - **Arroyo Green & Stanford** (~190 spaces)



- **South Main Street Mixed Use** – Greystar met with Build Up & hired design expert to plan for child care facility (71 spaces)
- **Broadway Plaza** received final approval from City Council (~100 spaces)
 - “Massive Redwood City housing, retail and office development up for final OK,” May 19, The Mercury News

HIGHLIGHTS OF NEW DEVELOPMENTS: SOUTH SAN FRANCISCO

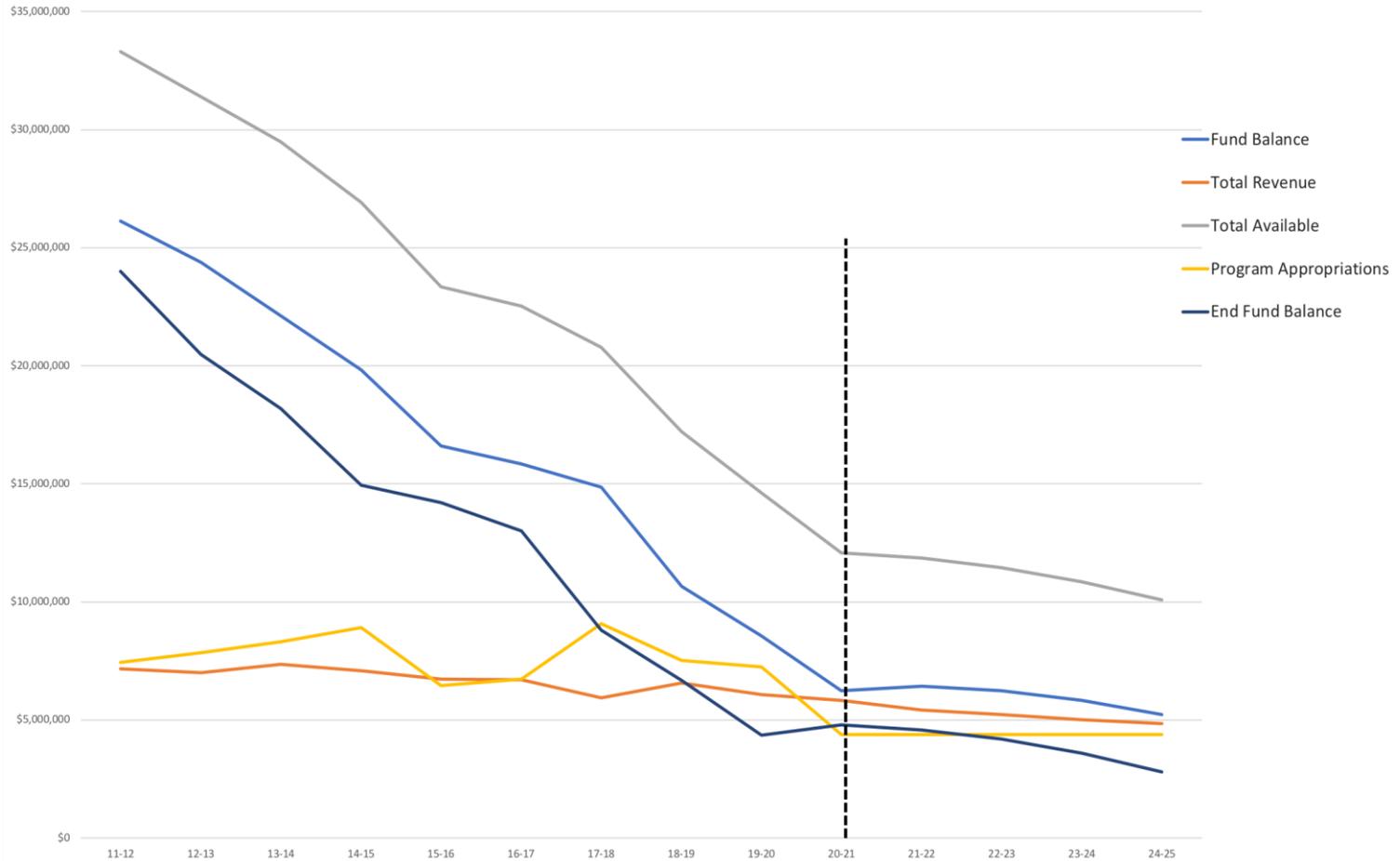
- **South San Francisco PUC Site** – after meeting with Build Up, added 2,800 SF to indoor space, increased outdoor space, and want to ensure infant care and subsidized care (~70-100 spaces)



Persistent Challenge

How can First 5 San Mateo County maximize impact in the community at a time of declining financial resources?

Financials Over Time





First 5 San Mateo County in 2020

COUNTY OF SAN MATEO



FY 2019 – 2020 GOALS

- Continue our role as Strategic Financial Investor, Community Partner and Systems Leader
- Leverage additional funding through other sources
- Census Outreach & Education
- Network Analysis of Collaborative Efforts
- Client Data Collection





**One day, California's
San Mateo County's success will be
measured by the wellbeing of its
youngest children**

First 5 Network Association

COUNTY OF SAN MATEO



Questions?

