



FY 2021-23 Recommended Budget

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COUNTY OF SAN MATEO



Mission

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

FY 2021-23 Budget Overview

- Significant budget changes
 - ✓ Implementation of Strategic Plan Implementation Plan (SPIP) FY18-20 fund carry over and the new strategic plan FY20-23.
- Priorities
 - ✓ Efforts continue to seek additional new funding sources and leverage others
 - ✓ Efforts continue to emphasize Policy, Advocacy, Communications, and System Change strategies
- Challenges
 - ✓ Tobacco Tax revenue continues declining at a steady rate of 3%.

FY 2021-23 Budget Overview

	FY 2020-21 Revised	FY 2021-22 Recommended	Amount Change	Percent Change
Total Sources	14,853,317	13,299,119	(1,554,198)	(10%)
Total Requirements	14,853,317	13,299,119	(1,554,198)	(10%)
Net County Cost	0	0	0	0
Total Positions	7.56	7.56	0	0

FY 2021-23 Budget Overview

	FY 2021-22 Recommended	FY 2022-23 Preliminary Recommended	Amount Change	Percent Change
Total Sources	13,299,119	12,157,080	(1,142,039)	(8.58%)
Total Requirements	13,299,119	12,157,080	(1,142,039)	(8.58%)
Net County Cost	0	0	0	0
Total Positions	7.56	7.56	0	0



Innovations

- Build Up for SMC's Children

State Level: Build Up SMC is the model that launched the statewide network: Build Up CA



- Trauma and Resiliency Informed Systems Initiative (TRISI)/ACEs

Innovations

- **Help Me Grow** connects parents, caregivers, and providers with information and resources about early childhood development.



Innovations

RESPONDING TO COVID-19



Community Equity Collaborative



COUNTY OF SAN MATEO



Innovations

RESPONDING TO COVID-19

Child Care Relief Fund

- **\$5.3M** distributed
(\$4.5M CARES + \$530K private)
- **287 child care programs**
(79 centers + 208 FCCs)
- **8,000+ children**

Collaborative Leadership, Collective Impact

- Met weekly **to plan & coordinate support**: essential worker survey, Relief Fund, supplies, emergency vouchers, communications, resources, advocacy
- **Partnership** with SMC Health, SMC Events Center, SM Credit Union

Innovations

RESPONDING TO COVID-19

Emergency Health and Safety Supplies

- **559** deliveries to **300+** providers
- **5,160+ miles** driven county-wide
- **7099** items: diapers, gloves, masks, disinfectant, hand sanitizer, alcohol wipes, children's books
- **\$650M+** to providers for supplies

EQUITY Focus

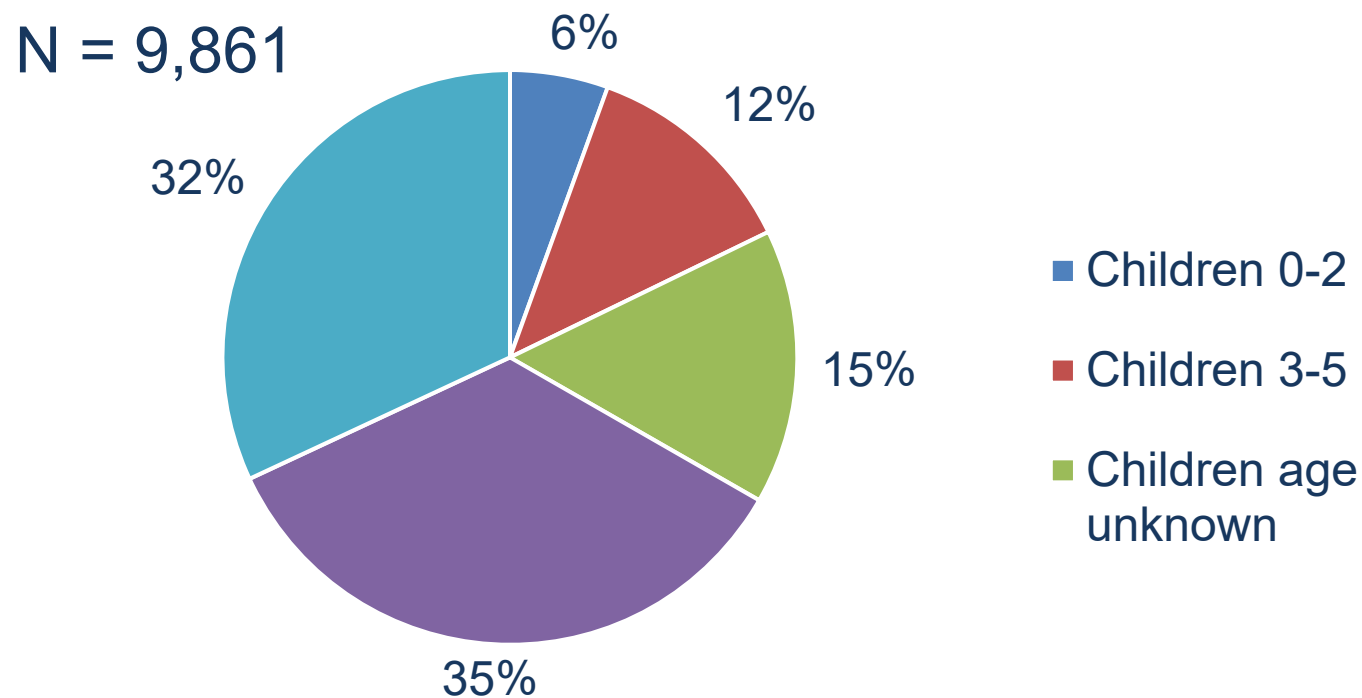
Prioritized those with **greatest need and highest risk**:

- Socio-economically disadvantaged
- Students with special needs
- English language learners
- Reside in high-priority zip codes
- Infants and toddler

Performance Measures

CLIENTS SERVED

FY 18-19	FY 19-20	FY 20-21	FY 21-22 Target	FY 22-23 Target
10,935	9,861	9,500	9,500	9,500



Performance & Equity

Race/Ethnicity	First 5 SMC	San Mateo County
Asian	6%	23%
Black/African-American	1%	1%
Latino	39%	32%
Pacific Islander	1%	2%
White	13%	32%
Multiracial	4%	13%
Other/Unknown	36%	14%
Language	First 5 SMC	San Mateo County
English	29%	56%
Spanish	33%	17%
Asian Languages	3%	19%
Other/Unknown	36%	8%

New Equity Performance Measures

- **Zip Codes**

Tracking the number of clients within different zip codes who receive F5SMC-funded services will allow us to examine whether targeted services are reaching those likely to be most in need.

- **Equity-related Characteristics of Funded Organizations**

Number/proportions of board members, executive leadership, managers/supervisors, and line staff who are women, people of color, LGBTQ, bilingual and bicultural

C.A.R.E. for Employees

- Flexibility in schedules
- Wellness activities incorporated in weekly staff meetings
- Race and Equity Session with Staff
- 1:1 Weekly Meetings (Management & Staff)
- Providing necessary technology tools and assistance
- Embed Trauma Informed Practices into First 5 SMC Operations

C.A.R.E. for Grantees and Community

- Conducted Trauma Resiliency Informed Systems Initiative (TRISI) Organizational Assessment with CBO's and Grantees
- Extended “no cost” Amendment Contracts
- Distributed 1,494 Kits for New Parents
- Helped connect families through CBO's to Mission Asset's Immigrant Relief Funding

Questions?

COUNTY OF SAN MATEO

