

Item 3

First 5 Commission of San Diego

October 7, 2013

Recommendations for Fiscal Year 2012-13 Unexpended Funds

Request

The matter before the Commission is a request to allocate a portion of the unexpended funds from the budget for Fiscal Year 2012 – 13 to the budget for FY 2013 – 14 for requested programs.

Background

Through operational efficiencies, salary savings, and reductions to services & supplies, the Commission did not expend all allocated funds for fiscal year 2012 – 13. These funds can be used for projects that address critical gaps in the safety net for young children and their families in the coming fiscal year and beyond.

Actual Unexpended Funds from FY 2012 – 13

The unexpended funds for fiscal year 2012 – 13 as determined by accounting reports at the close of the fiscal year are itemized below:

BUDGET CATEGORY	UNEXPENDED FUNDS
Salaries and Benefits	\$ 167,898
Services & Supplies	168,901
Programs (Contributions to Community Projects)	3,457,521
Total Unexpended Funds for FY 2011 - 12	\$ 3,794,320

PROPOSED ALLOCATIONS OF UNEXPENDED FUNDS	
• June 17, 2013 (8) Commission approved additional funding for Fluoridation	\$ 250,000
• Reach Out and Read	\$ 300,000
• KinderSTART	\$ 260,000
• Addition to the sustainability Fund	\$ 2,984,320
Total	\$ 3,794,320

Reach Out and Read (American Academy of Pediatrics)

- Program Description: Reach Out and Read (ROR), established in 1989, is a national pediatric early literacy program that makes literacy promotion a standard part of pediatric primary care, so that children grow up with books and a love for reading. ROR is designed to use the structure of pediatric primary care, in which parents of young children have regular one-to-one, developmentally focused visits with pediatricians during the first years of their child's life:
 - At every well-child check-up, health providers give a new, developmentally appropriate book to children between the ages of six months and five years.
 - Doctors and nurses encourage parents and caregivers to read aloud to their young children, and offer age appropriate tips and encouragement.
 - In literacy rich waiting room environments, parents and children learn about the pleasures and techniques of looking at books together.

In San Diego County, a few pediatric clinics started ROR programs during the 1990s. In 2006 American Academy of Pediatrics (AAP) led the establishment of the ROR San Diego

Collaborative, which has resulted in both strengthening and expanding ROR services in San Diego County.

- Request and Justification: The request for funding is for a total of up to \$300,000 for a two-year period. This family focused program is unique because it is able to reach children who may have not attended preschool. The National Academy of Education estimates that 35% of American children enter kindergarten unprepared to learn, most lacking the language skills that are the prerequisite of literacy acquisition. This percentage may be even higher for children growing up in poverty. Emergent literacy skills are the precursor of formal reading, which ultimately helps children succeed in school. Children with appropriate levels of literacy have a lower risk of many negative outcomes connected to school failure. First 5 San Diego funding will allow AAP to strengthen the early literacy ROR program at existing health provider sites, develop new sites and train medical staff in ROR techniques thus affecting thousands of young children in San Diego County.
- Leveraging Opportunities: The National ROR provides 25% of each existing sites book budget and 50% for new sites (for the first year only). Additionally, AAP has a proven track record in obtaining additional funding from local foundations, service organizations, corporations and businesses to offset some of RORs ongoing costs.
- Project Targets: With Commission funding, it is anticipated that the number of children served by ROR will increase 10%-15% per year, from approximately 43,000+ to 50,000+ children/year.
- Link to the Strategic Plan: The following objective from the Commission's 2010 - 2015 Strategic Plan will be directly addressed by the Reach Out and Read Program:
 - **Key Objective (5):** Increase the number of households with children ages 0 through 5 that regularly engage in age-appropriate parent-child activities that promote early learning. (The key indicator is percentage of parents and caregivers who read to their children every day.)
- Link to *Live Well San Diego!*: Reach Out and Read supports *Live Well San Diego!* by promoting healthy behaviors for children and families. ROR provides books for children ages birth to 5 via their health care providers as a part of the well-child visit and trains local community clinics and health care providers to implement practices that promote early literacy.
- Commission History:
 - December 4, 2006 (Item 1), Commission authorized the Executive Director or designee to negotiate and execute a contract with the American Academy of Pediatrics for up to \$437,754 over a three-year period from February 2007 through January 2010 for the Reach Out and Read program in San Diego county.

KinderStart (San Diego Unified School District)

- Program Description: KinderStart is a Kindergarten Readiness Camp pilot program that provides a high-quality, 5-week, early learning opportunity for children preparing to enter kindergarten and needing additional supports. The program targets children with no preschool experience and provides them an opportunity to familiarize themselves with kindergarten routines and activities. These activities support children entering kindergarten ready to be active learners. This strategy has been shown to effectively impact children's readiness indicated by pre and post data in the areas of cognitive, social, emotional, and physical development.

During the school day, children are engaged in activities ranging from circle time, outside play, large and small group instruction, learning centers, snack, and clean up. These activities center around a KinderStart curriculum focusing on social-emotional development including activities that support physical, cognitive, and academic development.

- Request and Justification: The request for funding is for a total of up to \$260,000 over two years beginning in fall of 2013 and ending in fall of 2015. The KinderStart program supports having additional children enter kindergarten better prepared, especially those who did not have a prior preschool experience. This pilot program will augment school readiness strategies at sites not participating in the Quality Preschool Initiative.
- Project Targets: The target population for KinderStart is children who have not participated in preschool, low income, and enrolled in Kindergarten for fall 2014 and 2015. A minimum of 80 unduplicated children at 1 or more sites will be served each year.
- Link to the Strategic Plan. The services support four Strategic Plan Objectives:
 - Decrease the percentage of children entering kindergarten with undetected and/or untreated developmental, social emotional or behavioral delays or problems.
 - Increase the number of households with children ages 0-5 that regularly engage in age-appropriate parent-child activities that promote early learning.
 - Increase the use of positive parenting practices to promote the healthy social emotional development of children 0-5.
 - Increase parents' and caregivers' access to needed services for their children.
- Link to *Live Well San Diego!* The KinderStart program will provide access to school readiness and early childhood interventions with children and family. These services support *Live Well San Diego! and the County's Safety Strategy Agenda: Living Safely*.

Staff Recommendations

- 1) Find that the proposed Reach Out and Read and KinderStart programs are consistent with the Commission's Strategic Plan, furthers the support and improvement of early childhood development within the County and provides a public benefit.
- 2) Authorize the Executive Director, or her designee, to negotiate and execute a contract with the American Academy of Pediatrics for the Reach Out and Read program, and with San Diego Unified School District for the KinderStart program for the following length and amounts:

Contractor	Project Name	Total Funding / Funding Period
American Academy of Pediatrics	Reach Out and Read	Up to \$300,000 for two years
San Diego Unified School District	Kindergarten Readiness Camp	Up to \$260,000 for two years
	Total	Up to \$560,000

Fiscal Impact

The FY 2013 – 14 Operating Budget will increase by \$560,000. The Financial Spending Plan will reflect that \$2,984,320 was not spent in FY 2012 – 13 and show as an increase to the Sustainability Fund.