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Action**

Amendment to FY 2015-16 Operating Budget

Overview:

On April 13, 2015 (Item 2), the Commission approved the FY 2015-16 Operating Budget which included \$14,000,000 in funding for the QPI program.

In May 2015, Commission staff analyzed the current year contracts for services provided to the community and have projected unspent funds for some programs that are ending.

Given the continued effort to improve quality at preschool sites an opportunity to leverage state funds, an additional \$1,175,000 is requested to expand quality preschool to additional programs in high need communities.

As a key partner in the Childhood Obesity Initiative and *Live Well San Diego*, First 5 San Diego is continuously seeking opportunities to encourage outside play and physical activity for healthier lifestyles. Unfortunately, quality natural play spaces are sometimes unavailable to today's urban and suburban children. The Executive Director is requesting an additional \$200,000 to work with the City of El Cajon to provide opportunities for physical activity, educational experiences and family engagement for children ages 0 through 5 and immigrant refugee populations.

Staff Recommendations:

- 1) Find that the proposed actions 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) Increase funding for the Quality Preschool Initiative in the FY 2015-16 Operating Budget by \$1,175,000 to a total not to exceed amount of \$15,175,000.
- 3) Authorize the Executive Director, or her designee, to negotiate a project length budget and execute a contract amendment with the San Diego County Office of Education for a total contract amount of up to \$15,175,000 for FY 2015-16.
- 4) Increase funding for Parent Education and Family Engagement in the FY 2015-16 Operating Budget by \$200,000 to a total not to exceed amount of \$475,000.
- 5) Authorize the Executive Director, or her designee, to negotiate a project length budget for the purpose of providing opportunities for physical activity, educational experiences and family engagement for children ages 0 through 5 and immigrant refugee populations, and execute a contract agreement with the City of El Cajon for a total contract amount of up to \$200,000 for FY 2015-17.

Fiscal Impact:

The FY 2015-16 Operating Budget will increase by \$1,375,000. Funding for this increase will come from anticipated unexpended funds from the current FY 2014-15.

**Executive
Director Gallo**