

First 5 Commission of San Diego County
 April 10, 2017
Fiscal Year 2017 – 18 Operating Budget and Funding Approval

Request

The request before the Commission is to approve the Operating Budget and Sustainability Fund Budget for FY 2017-18; the Financial Spending Plan for FY 2017-18 through FY 2021-22; and authorize contract amendments included in the Operating Budget and Financial Spending Plan. These proposed budgets continue to support the safety net of services for young children and their families during times of diminishing resources.

Background

On June 2, 2014 the Commission approved the Strategic Plan 2015-2020. The new plan narrows and focuses the work of existing programs initiated in the 2010-2015 Strategic Plan given lower funding levels. In order to maintain an even level of services for the 2015-2020 years, a \$13.2 million average annual contribution is proposed. This rate maintains programs and services at the highest level possible based on the projected decline in Prop 10 revenues and results in a nearly zero balance in the Sustainability Fund at the end of the 2021-22 fiscal year.

Link to the Strategic Plan

The FY 2017-18 Operating Budget and Sustainability Fund Budget, in addition to the Financial Spending Plan supports the Strategic Plan 2015-2020 and will allow programs that will further the support and improvement of early childhood development within the County and provide a public benefit.

Link to Live Well San Diego

The Operating and Sustainability Fund Budgets for FY 2017-18, and the Financial Spending Plan for fiscal years 2017-2022 supports *Live Well San Diego* by providing a variety of opportunities to promote healthy behaviors for children and families in First 5 San Diego funded programs and by providing early identification of health related issues. Additionally, funded programs support efforts to promote healthy nutrition, physical exercise and safe environments for preschool children and their families.

Staff Recommendations

- 1) Approve the FY 2017-18 Operating Budget, Sustainability Fund Budget, and Financial Spending Plan.
- 2) Find that the proposed First 5 San Diego funding allocations 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.
- 3) Approve funding for the following contracts for up to the amounts, fiscal years, and option years shown. Option years will allow the contracts to be extended as funding is approved. Funding for each fiscal year will come from that year's budget.

Contract #	Contractor	Initiative	Fiscal Year 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Option years to be added
543149	American Academy of Pediatrics Chapter 3	Targeted Home Visiting Initiative - First 5 First Steps	\$800,000	\$800,000	\$800,000	2
534750	American Academy of Pediatrics Chapter 3	Healthy Development Services	\$653,905	\$653,905	\$653,905	0
524597	Persimmony International	Data System	\$263,770	\$263,770	\$263,770	0
534759	Rady Children's Hospital San Diego (North Central Region)	Healthy Development Services	\$1,246,875	\$1,246,875	\$1,246,875	0

552716	Health Quality Partners of Southern California	Oral Health Initiative	\$1,950,000	\$1,950,000	\$1,950,000	0
534755	Family Health Centers of San Diego (Central Region)	Healthy Development Services	\$3,040,625	\$3,040,625	\$3,040,625	0
534757	Family Health Centers of San Diego (East Region)	Healthy Development Services	\$2,078,125	\$2,078,125	\$2,078,125	0
549546	Jacobs & Cushman San Diego Food Bank	Good Start for Women + Children	\$34,892	\$34,892	\$34,892	3
543754	Home Start Inc.	Maternity Home Shelter Program	\$125,000	\$125,000	\$125,000	0
545594	Home Start Inc. (East Region)	Targeted Home Visiting Initiative - First 5 First Steps	\$735,907	\$735,907	\$735,907	0
505786	Info Line of San Diego County Inc.	Information Referral 2-1-1 San Diego	\$300,000	\$300,000	\$300,000	0
546245	Palomar Health Development, Inc.	Healthy Development Services	\$1,888,125	\$1,888,125	\$1,888,125	0
545639	Palomar Health Development, Inc. (North Coastal/Inland Regions)	Targeted Home Visiting Initiative - First 5 First Steps	\$1,278,323	\$1,278,323	\$1,278,323	0
534775	Rady Children's Hospital - San Diego (North Coastal Region)	Healthy Development Services	\$1,947,500	\$1,947,500	\$1,947,500	0
542056	San Diego County Office of Education	Quality Preschool Initiative	\$14,377,277	\$14,377,277	\$14,377,277	2
545581	SAY San Diego Inc. (North Central/Central Regions)	Targeted Home Visiting Initiative - First 5 First Steps	\$1,336,090	\$1,336,090	\$1,336,090	0
528231	South Bay Community Services	Mi Escuelita	\$653,160	\$653,160	\$653,160	0
534753	South Bay Community Services (South Region)	Healthy Development Services	\$1,923,750	\$1,923,750	\$1,923,750	0
545579	South Bay Community Services (South Region)	Targeted Home Visiting Initiative - First 5 First Steps	\$849,680	\$849,680	\$849,680	0
551954	Rady Children's Hospital San Diego	KidSTART Center	\$1,158,845	\$1,158,845	\$1,158,845	0
Total			\$36,641,849	\$36,641,849	\$36,641,849	

- 4) Authorize the Executive Director or her designee to negotiate a project length budget and execute an amendment with each contractor approved in recommendation number 3 above.

Fiscal Impact

Up to \$41,955,970 will be approved for operations and programs for the 2017-18 fiscal year in addition to approval of the Financial Spending Plan for funding through FY 2021-22.