

First 5 Commission of San Diego County
 April 2, 2018
Fiscal Year 2018 - 19 Operating Budget and Funding Approval

Request

The request before the Commission is to approve the Operating Budget and Sustainability Fund Budget for FY 2018-19; the Financial Spending Plan for FY 2018-19 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, an average of \$13.9 million annual contribution is proposed for the final two years from the Sustainability Fund. 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 2018-19 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 2018-19, and the Financial Spending Plan for fiscal years 2018-2022 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 2018-19 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 and fiscal years shown. Funding for each fiscal year will come from that year's budget.

Contract Number	Contractor	Initiative / Program	FY 2018 - 19 Funding Amount	FY 2019 - 20 Funding Amount
505786	Info Line of San Diego County Inc.	Information & Referral 2-1-1 San Diego	\$300,000	\$300,000
524597	Persimmony International	Data System	\$263,770	\$263,770
528231	South Bay Community Services	Mi Escuelita	\$653,160	\$653,160
534750	American Academy of Pediatrics Chapter 3	Healthy Development Services	\$653,905	\$653,905

Contract Number	Contractor	Initiative / Program	FY 2018 - 19 Funding Amount	FY 2019 - 20 Funding Amount
534753	South Bay Community Services South Region	Healthy Development Services	\$1,923,750	\$1,923,750
534755	Family Health Centers of San Diego - Central Region	Healthy Development Services	\$3,040,625	\$3,040,625
534757	Family Health Centers of San Diego - East Region	Healthy Development Services	\$2,078,125	\$2,078,125
534759	Rady Children's Hospital - San Diego - North Central Region	Healthy Development Services	\$1,246,875	\$1,246,875
534775	Rady Children's Hospital - San Diego - North Coastal Region	Healthy Development Services	\$1,947,500	\$1,947,500
542056	San Diego County Office of Education	Quality Preschool Initiative	\$14,377,277	\$14,377,277
543149	American Academy of Pediatrics Chapter 3	Targeted Home Visiting Initiative First 5 First Steps	\$800,000	\$800,000
543754	Home Start Inc.	Maternity Shelter Program	\$125,000	\$125,000
545579	South Bay Community Services South Region	Targeted Home Visiting Initiative First 5 First Steps	\$849,680	\$849,680
545581	SAY San Diego Inc. North Central/Central Regions	Targeted Home Visiting Initiative First 5 First Steps	\$1,336,090	\$1,336,090
545594	Home Start Inc. East Region	Targeted Home Visiting Initiative First 5 First Steps	\$735,907	\$735,907
545639	Palomar Health Development, Inc. No Coastal/No Inland Regions	Targeted Home Visiting Initiative First 5 First Steps	\$1,278,323	\$1,278,323
546245	Palomar Health Development, Inc.	Healthy Development Services	\$1,888,125	\$1,888,125
549546	Jacobs & Cushman San Diego Food Bank	Good Start for Women & Children	\$34,892	\$34,892
551749	Harder + Company Community Research	Evaluation	\$615,000	\$615,000
551954	Rady Children's Hospital - San Diego	KidSTART Center	\$1,158,845	\$1,158,845
552716	Health Quality Partners	Oral Health Initiative	\$1,950,000	\$1,950,000
553003	MJE Marketing	Parent & Public Education /Communications Consultant Services	\$515,000	\$515,000
554256	YMCA-CRS	Impact Family Connections	\$200,977	\$185,977
		Total	\$37,972,826	\$37,957,826

- 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 \$41,884,134 will be approved for operations and programs for the 2018-19 fiscal year in addition to approval of the Financial Spending Plan for funding through FY 2021-22.