

First 5 Commission of San Diego
April 20, 2022

Fiscal Year 2022 – 23 Operating Budget and Funding Approval

Request

The request before the Commission is to approve the Operating Budget and Sustainability Fund Budget for FY 2022-23; the Financial Spending Plan for FY 2022-23 through FY 2026-27; 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 April 18, 2019 the Commission approved the Strategic Plan 2020-2025. The new plan narrows and focuses the work of existing programs initiated in the 2015-2020 Strategic Plan given lower funding levels. In order to maintain an even level of services for the 2020-2025 years, a \$5.99 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 2026-27 fiscal year.

Link to the Strategic Plan

The FY 2022-23 Operating Budget and Sustainability Fund Budget, in addition to the Financial Spending Plan supports the Strategic Plan 2020-2025 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 2022-23, and the Financial Spending Plan 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.

Recommendations

- 1) Approve the FY 2022-23 Operating Budget, Sustainability Fund Budget, and the Financial Spending Plan projections.
- 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 (listed in Table 1 on page 2) for up to the amounts shown.
- 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 \$34,656,747 will be approved for operations and programs for the 2022-23 fiscal year in addition to approval of the Financial Spending Plan for funding through FY 2026-27.

Table 1

Contract #	Contractor	Initiative	Fiscal Year 2022-23	Fiscal Year 2023-24
543149	American Academy of Pediatrics Chapter 3	First 5 First Steps (HV) County-wide Coordination	\$1,325,069	\$1,244,579
545594	Home Start Inc. (East Region)	First 5 First Steps (HV)	\$1,795,226	\$1,795,226
545639	Palomar Health Development, Inc. (North Coastal/Inland Regions)	First 5 First Steps (HV)	\$1,471,198	\$1,471,198
545581	SAY San Diego Inc. (North Central/Central Regions)	First 5 First Steps (HV)	\$2,253,820	\$2,253,820
545579	South Bay Community Services (South Region)	First 5 First Steps (HV)	\$1,806,616	\$1,308,539
		Total	\$8,651,929	\$8,073,362