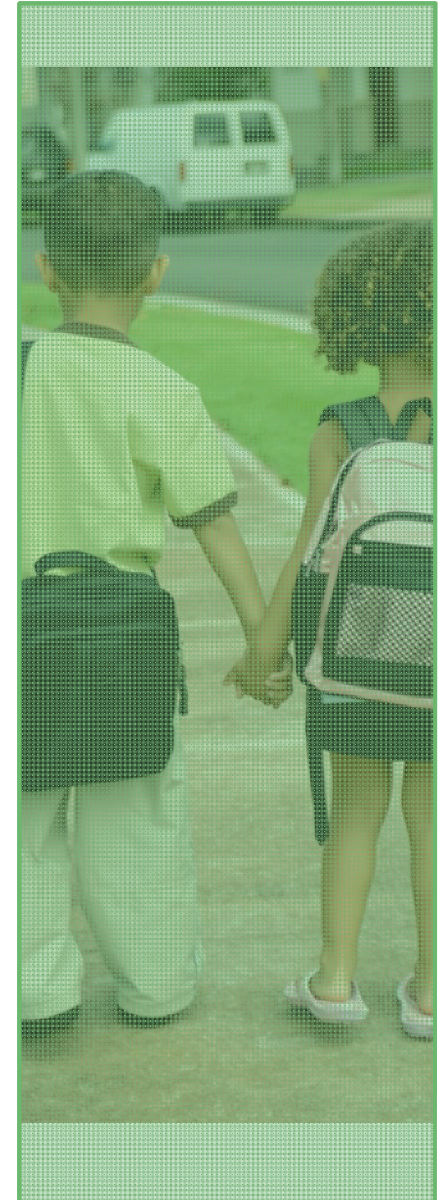


# FIRST 5 SAN FRANCISCO CHILDREN AND FAMILIES COMMISSION

FY14 & F15 Budget Presentation

Laurel Kloomok  
Executive Director



# COMMISSION VISION

- *All children will thrive in supportive, nurturing and loving families and communities. Children from birth to age five years of age will be safe, healthy, and stimulated. They will be supported in their physical, emotional and cognitive development. They will start school eager to continue to learn and grow with confidence and connections to families, community and society.*

# COMMISSION GOALS

## Family Support

**Goal:** Children's readiness for school will be enhanced and supported by healthy, strong, nurturing families.

## Child Development

**Goal:** Children's readiness for school will be enhanced and supported by high quality preschool experiences.

### **Long-term Goal:**

San Francisco children birth to five are socially, emotionally, physically and academically prepared to succeed in school.

## Child Health

**Goal:** Children's readiness for school will be enhanced and supported by health and mental health consultation and other prevention and early intervention services.

## Systems of Care

**Goal:** Children's readiness for school will be enhanced and supported by local policies and practices.

# KEY STRATEGIES

- **Community Based Platforms for Service Delivery**
  - Preschools
  - Family Resource Centers
- **Professional Development: Training, TA, Coaching**
- **Targeted Direct Services**
- **Leveraging, Coordination, Alignment**
- **Research, Evaluation and Evidenced Based Practices**

# FY14 & FY15 REVENUES

## Prop H

	FY13	FY14	FY15
Prop H Allocation	17,700,000	18,680,000	19,239,000
Interest	107,164	126,691	89,948
Use of Reserve Fund	5,526,346	6,765,575	6,223,465
<b>Total Revenues</b>	<b>23,333,510</b>	<b>25,572,266</b>	<b>25,552,413</b>

## Prop 10

	FY13	FY14	FY15
Prop 10 Allocation	5,700,000	5,647,219	5,271,285
Children's Signature Program	4,744,313	4,744,313	4,744,313
Race to the Top (QRIS)	347,100	328,150	380,800
CARES Plus	50,000	50,000	50,000
Interest	80,252	194,057	174,734
Use of Reserve Fund	1,932,518	1,870,827	2,266,084
<b>Total Revenues</b>	<b>12,507,082</b>	<b>12,834,566</b>	<b>12,887,216</b>

# FY14 & FY15 EXPENDITURES

## Prop H

	FY13	FY14	FY15
Administrative Costs	1,269,288	1,486,647	1,525,732
Program Costs	21,484,222	23,575,619	23,516,681
Program Infrastructure Costs	580,000	510,000	510,000
Evaluation Costs	0	0	0
<b>Total Expenditures</b>	<b>23,333,510</b>	<b>25,572,266</b>	<b>25,552,413</b>

## Prop 10

	FY13	FY14	FY15
Administrative Costs	2,293,170	1,983,772	2,037,483
Program Costs	9,713,212	9,844,173	9,830,462
Program Infrastructure Costs	342,800	572,500	565,150
Evaluation Costs	505,000	434,121	454,121
<b>Total Expenditures</b>	<b>12,854,182</b>	<b>12,834,566</b>	<b>12,887,216</b>

# 2013-14 CORE INVESTMENTS

	Prop 10	Prop H	DCYF	HSA
<b>Child Development</b>				
Preschool Enrollment/Subsidies (state cut backfill, Preschool Plus, voucher bridge & stacking for Head Start)		18,712,200		
ECE Capacity Building	2,525,182	1,378,419	336,000	71,492
Workforce-Compensation Wages		1,075,000	5,110,318	4,042,008
PFA Family Supports/Curriculum Enhancement	370,000	635,000		
<b>Child Health</b>				
Mental Health Consultation	850,000	1,000,000	645,000	1,439,110
Inclusion for children with Special Needs	705,000	650,000	74,000	219,000
Healthy Kids	365,000			
Multi-disciplinary Developmental Assessment Ctr.	250,000		280,000	
Health Screenings (dental, vision, hearing & BMI)	100,151	125,000		510,659
<b>Family Support</b>				
Family Resource Centers	2,997,825		3,954,500	3,833,003
FRC Capacity Building	610,000			

# CONTRACTS AND WORK ORDERS FY12-13

- 36 contracts with local Community Based Organizations
  - \$30 million
- 33 signed work orders: DPH, DCYF, HSA, MOEWD, MOH
  - Payments to other Departments: \$3.8 million
  - Payments from other Departments to First 5: \$9.3 million
- Family Support, Child Development, Child Health

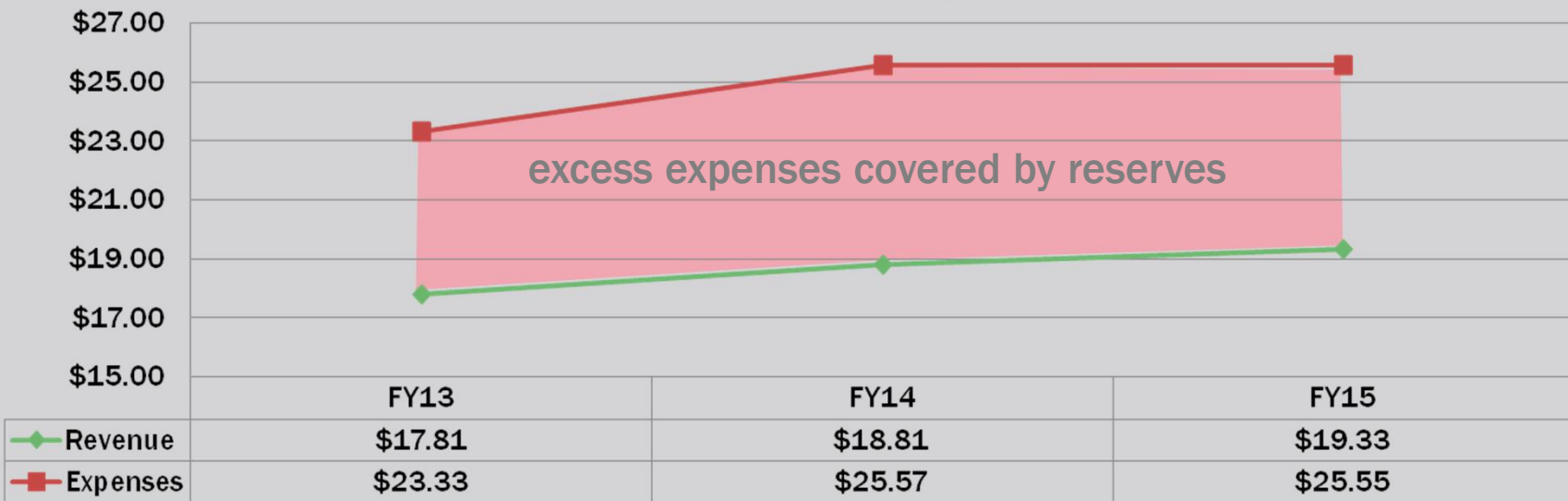


# RACE TO THE TOP CHILDREN'S SIGNATURE PROJECT

- Race to the Top Early Learning Challenge Grant to build Quality Rating and Improvement Systems in Early Education (QRIS)
  - Federal Initiative awarded to California Dept. of Education
  - First 5 SF awarded a three year grant for \$1.3 million
  - Bay Area Regional QRIS System: SF, Alameda, Contra Costa, Santa Clara, Santa Cruz
- First 5 California Children's Signature Project to build high quality early learning programs that promote school readiness.
  - First 5 SF awarded three year grant for \$14.2 million
  - Focus on Mission, Bayview and Visitacion Valley

# PROP H OUTLOOK & SUSTAINABILITY

**Prop H Allocation**  
(in Millions)



Est Beg Fund Bal	\$16.62	\$11.09	\$4.31
Use of Reserves	\$5.53	\$6.78	\$4.31

*Notes: Prop H sunsets in 2015.*

# USE OF RESERVE

- Backfill of State Cuts \$2.8 million annually

Restores State Cuts for 3 and 4 year olds in PFA sites including Head Start and SFUSD: **covers 4000 children**

- Preschool Plus \$2.0 million annually

Provides Full Day Scholarships for 4 year olds waiting for a subsidy on SFC3: **200 children**

- Voucher Bridge \$1.2 million annually

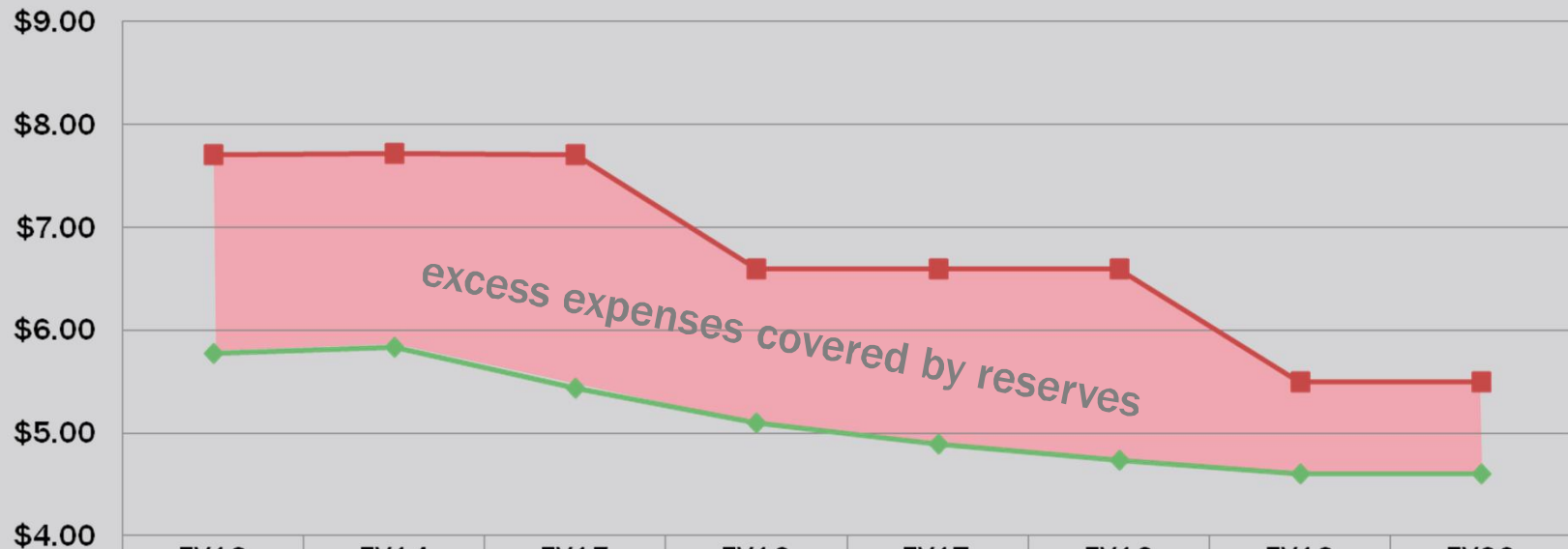
Bridging Full Day funding to Kindergarten for children who lose their CalWORKs funding: **100 children**

- Long term investments \$2.0 million annually

In Family Resource Center, Mental Health Consultation, Healthy Kids, Health Screening, Inclusion of children with special needs.

# PROP 10 OUTLOOK & SUSTAINABILITY

**Prop 10 Allocation**  
(in Millions)



	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Revenue	\$5.78	\$5.84	\$5.44	\$5.10	\$4.89	\$4.73	\$4.60	\$4.60
Expenses	\$7.71	\$7.72	\$7.71	\$6.60	\$6.60	\$6.60	\$5.50	\$5.50
Est Beg Fund Bal	\$21.34	\$19.41	\$17.53	\$15.27	\$13.77	\$12.05	\$10.74	\$9.27
Use of Reserves	\$1.93	\$1.87	\$2.27	\$1.50	\$1.72	\$1.88	\$0.90	\$0.91

# PARTICIPANTS SERVED: 2011-12

- 5,320 children participating in Preschool for All Sites
- 2,974 children and youth served at Family Resource Centers
- 4,952 children receiving health screening and/or comprehensive developmental assessment services
- 7,719 parents/caregivers served at Family Resource Centers
- 1,441 teacher/providers receiving training, TA and Coaching
- 1,133 teacher/providers receiving health and mental health consultation supports

# PROGRAM MONITORING/EVALUATION: SETTING THE FOUNDATION

**Strategic Plan**



**Evaluation Framework**



**Evaluation Outcomes.**



**Evaluation Indicators**



**Performance Measures**

Standard Initiative Measures – common across all grants in initiative

Single Contract Measures – unique to a single grant/contract

# MONITORING/EVALUATION: FROM PROPOSAL TO IMPLEMENTATION

**Base Line Eligibility and Performance Measures identified**



**RFP/RFQ process includes logic models**



**Program Assurances and Targets developed and set**



**Data entered into CMS and COCOA online databases**



**Quarterly Reports are generated and reviewed**

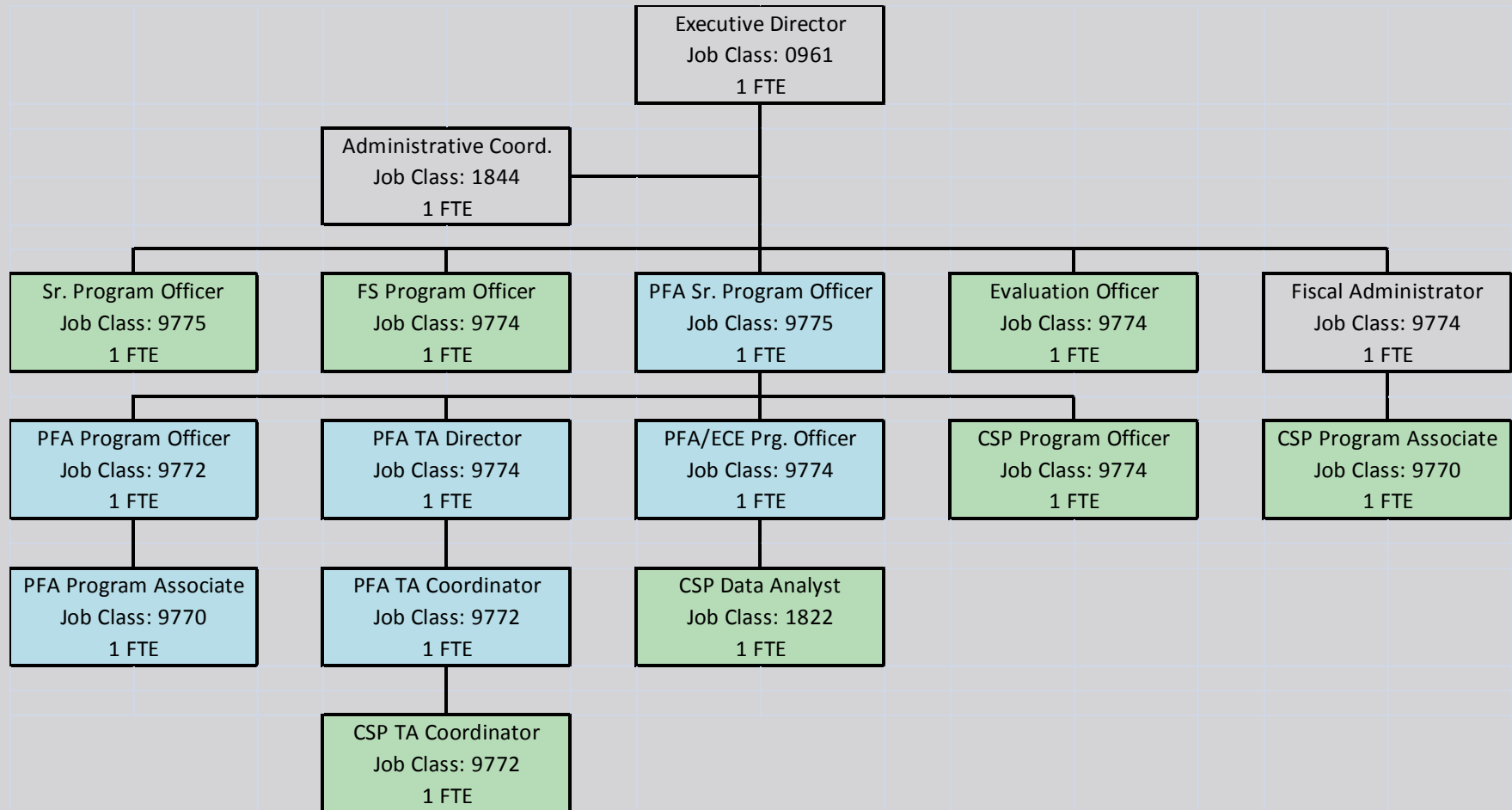


**Annual site visits and joint fiscal monitoring completed**



**Initiative wide external outcome evaluations**

# FIRST 5 SF STAFFING





# WHAT WE ARE PROUD OF

