

# 4049100000—Children & Families Program (First 5)

## Health Services

Michael Miller, Human Services Director

Special Revenue Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
<b>Expenditures</b>					
Salaries & Benefits	\$1,300,021	\$1,335,060	\$1,614,510	\$1,614,510	\$279,450
Services & Supplies	92,548	149,238	166,890	166,890	17,652
Centrally-Budgeted Expenses	34,542	18,009	32,457	32,457	14,448
<b>Total Appropriations</b>	<b>\$1,427,111</b>	<b>\$1,502,307</b>	<b>\$1,813,857</b>	<b>\$1,813,857</b>	<b>\$311,550</b>
<b>Earned Revenues By Source</b>					
Operating Transfers In	\$1,427,111	\$1,502,307	\$1,813,857	\$1,813,857	\$311,550
<b>Total Revenues</b>	<b>\$1,427,111</b>	<b>\$1,502,307</b>	<b>\$1,813,857</b>	<b>\$1,813,857</b>	<b>\$311,550</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Allocated Positions</b>	<b>9.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>

### Purpose

The San Joaquin County Children and Families Program was created following voter approval of the Children and Families Act of 1998 (Proposition 10) for purposes of “promoting, supporting, and improving the early development of children from the prenatal stage to five years of age.”

Funding is provided through excise taxes collected by the State on tobacco products. San Joaquin County receives approximately \$6.1 million annually into the County’s First 5 San Joaquin Trust Fund (#20491) that was established in 1999. Monies are to be expended in accordance with a strategic plan prepared by the Children and Families Commission and are contained in a separate budget not governed by the Board of Supervisors. Members of the Commission are appointed by the Board. This budget (#4049100000) funds staffing and administrative support only and is fully reimbursed by the Trust Fund. Since the Program’s inception in 1999, San Joaquin County Children and Families Program (First 5 San Joaquin) has received approximately \$189.9 million from Proposition 10 and other sources.

### Major Budget Changes

#### Salaries & Employee Benefits

- \$46,647 Salary and benefits adjustments.
- \$232,803 Full-year cost of Contracts Analyst and Accountant added midyear 2018-2019.

#### Services & Supplies

- \$9,320 Increase in building rent costs.
- \$4,876 Increase in postage and communication costs, copier lease, and computer services.
- \$3,456 Increase in Human Services Agency (HSA) overhead charges.

#### Centrally-Budgeted Expenses

- \$15,517 Cost Allocation Plan adjustment.

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### Revenues

- \$311,550 Increase in funding from First 5 California, CalWORKs, California Department of Health Care Services (DHCS), and California Department of Social Services (CDSS).

### Program Discussion

The 2019-2020 recommended budget for First 5 San Joaquin totals \$1,813,857, which is an increase of \$311,550 from the 2018-2019 adjusted budget. The increase is primarily due to salary and benefits adjustments, full-year cost of two positions added midyear 2018-2019, and an increase in Cost Allocation Plan charges.

#### Improve and Maximize Programs so All Children Thrive (IMPACT)

IMPACT funding was awarded by First 5 California to First 5 San Joaquin in the amount of \$2.4 million for 2016-2020 to address childcare quality issues in the community. For 2019-2020, the budgeted amount for this program is \$610,362. Funds are budgeted to offset the salary for two full-time equivalent employees for duties including, but not limited to, administrative work, assessments of environment, teacher-child interaction, coaching, technical assistance, and training to 87 childcare providers. First 5 San Joaquin was also awarded IMPACT expansion funds for up to \$126,000 per year for 2016-2020 allowing for an additional 36 childcare providers to participate in the program.

#### San Joaquin Treatment and Education for Everyone on Teeth and Health (SJ TEETH)

Funding for SJ TEETH was awarded to First 5 San Joaquin by DHCS in June 2017 under the Statewide Local Dental Pilot Program (LDPP) in the amount of \$3.5 million for calendar years 2017-2020. On October 25, 2018, an additional \$2.0 million was awarded for 2018 and 2019, for a total of \$5.5 million. In accordance with the SJ TEETH LDPP plan, First 5 San Joaquin coordinates and collaborates with agencies to engage in activities including the provision of school-based preventive oral health services, improvement of access to oral health care for children, and implementation of school-based Virtual Dental Home to bring oral health services to children. For 2019-2020, the budgeted amount for this program is \$1,976,767. Funds are budgeted in the amount of \$204,979 to offset salary and benefits, and office expenses associated with First 5 personnel administering the Program.

In 2017-2018, over 19,000 parents, children, and providers benefited from First 5 San Joaquin services:

Services*	No. of Children	
	2016-2017	2017-2018
Care Coordination and/or Dental Services	216	1,049
Development Screenings	2,045	3,047
Literacy Services	4,402	3,180
Summer Kindergarten Bridge Program	970	887
Nutrition & Physical Activity Education	528	801
No Cost Preschool	773	833

\*Some children and families receive more than one service.

#### First 5 Strategic Plan Extension 2018-2021

The First 5 San Joaquin Strategic Plan Extension 2018-2021 and budget were developed assuming Proposition 10 revenue will continue to decline over time due to decreasing smoking rates and declining birth rates in California. The Plan was adopted by the Children and Families Commission in December 2017 and continues to be reviewed annually by the Commission. Additionally, the fiscal Ten-Year Plan is updated annually to reflect current and future priority spending trends. With declining revenues it is difficult to provide services to the community, thus leveraging new and existing resources is a priority. Dedicated funding is included for a grant writer to seek additional external funds for programs related to oral health, literacy, and other areas of the Strategic Plan. For 2019-2020, 44% of budgeted revenue is not related to Proposition 10 and comes from several different funding sources:

Source	2018-2019
State of California Children and Families Commission	\$748,362
Department of Health Care Services	\$1,960,153
California Department of Social Services	\$808,219
CalWORKs Family Stabilization Funding	\$175,000
CalWORKs Single Allocation	\$175,000
CalWORKs Substance Abuse	\$100,000
CalWORKs Mental Health	\$100,000
Lucile Packard Foundation	\$17,932
Sunlight Giving	\$75,000
Reinvent Stockton	\$10,000
Sacramento-San Joaquin Delta Conservancy	\$8,000

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One of the goals for 2019-2020 will be the ongoing implementation of the Strategic Plan through the renewal of contracts. The renewals will focus on several areas including special need programs for direct services for those children that “fall through the gaps” of mandated services. It also includes the continuation of the Help Me Grow Program. A national program with a goal of offering a comprehensive, coordinated system for the early detection, care coordination of at-risk children, and referral to needed services and supports. The Program is designed to improve local systems of care coordination for children with special health care needs.

Goals for 2019-2020 include the pursuit of funding from CDSS to address and reduce homelessness with the CalWORKs population. Funding will also be sought out to promote family engagement via the Talk, Read, Sing, Draw, Play campaign. Other renewals focus on quality preschool, home visitation, and the evaluation contract that measures the impact of programs.

### California Department of Social Services Home Visitation Initiative (FamilyWORKs)

Funding for the FamilyWORKs program in the amount of \$2.4 million over 17 months was awarded to HSA in December 2018 for home visitation services to be provided to CalWORKs participants. The program, administered by CDSS, will be coordinated for HSA by First 5 San Joaquin. The program will focus on health education using the Parents as Teachers curriculum, and will also address literacy, financial planning, and increased work participation rates. This program provides funding in 2019-2020 in the amount of \$1,618,438 and will offset First 5 San Joaquin salary and benefits, training, mileage, and supplies up to \$71,739.

### Ongoing Evaluation of Program Requirements

In accordance with Proposition 10 required results-based accountability and that of the County, the Commission supports an established structure to evaluate funded programs. To address evaluation requirements, a customized database for each of the Commission’s funded programs was updated in 2018-2019. Additional staff time is required for technical assistance requested by contractors. Local evaluation strategies were also implemented in 2018-2019 as outlined in 2017-2018 Evaluation Reports and Evaluation Matrix.

### Cannabis and Mental Health

First 5 San Joaquin is receiving funds from CalWORKs to address the impact of marijuana and to promote access to care with a focus on pregnant and breastfeeding mothers, and young families. A community-wide campaign was initiated in 2017-2018 via social media in order to reach as many parents as possible. The campaign went on to address edibles and home safety. The campaign will continue in 2019-2020. In 2018-2019, a campaign to promote access to mental health services was started and will continue in 2019-2020.

### Strategic Partnerships

Through a broad communications network, strategic partnerships will be used by First 5 San Joaquin staff to educate and engage varying audiences about key early childhood issues. Communication strategies include in-person outreach events, special messaging, electronic newsletters to approximately 1,800 partners, coverage by the media, and hands-on educational materials. First 5 San Joaquin staff will continue to develop strategies to target messaging efforts at preschools, childcare providers, faith-based organizations, community-based organizations, and other government and non-government agencies. Also, in 2019-2020, joint messaging will continue with the University of the Pacific (UOP) and its Beyond Our Gates Initiative on the San Joaquin Reads Campaign. This will provide the community access to important messages on talking, reading, singing, drawing, and playing with children as the easiest and most powerful ways of helping them grow up smarter, happier, and better prepared for a bright future.

To maintain and extend leadership in the early childhood community, shared materials, curriculum, and in-kind services will be leveraged with UOP, University of California, Davis Cooperative Extension, school districts, government agencies, faith-based organizations, and continued participation in multiple community consortia. These systems will enable First 5 San Joaquin to maximize efforts to address outcomes in identified areas of need for children and families with minimal funding.

### First 5 San Joaquin Trust Fund

The 2018-2019 beginning balance for the First 5 San Joaquin Trust Fund (#20491) was \$3,218,668. The Commission’s fiscal Ten-Year Plan incorporates a draw-down of the trust fund over a multiyear period. As of March 31, 2019, the fund balance was \$3,530,639. However, the Commission anticipates that the balance at the end of the fiscal year will be \$3,100,000.

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### Workload Data

	-----Actual-----			Est./Act. 2018-2019	Projected 2019-2020
	2015-2016	2016-2017	2017-2018		
<i>Contracts Monitored</i>	83	87	106	120	120
<i>Value of Contracts Administered</i>	\$7,747,048	\$7,817,768	\$8,036,010	\$9,072,843	9,365,687
<i>Number of Children Served</i>	11,387	10,712	12,160	13,750	14,000
<i>Number of Parents Served</i>	7,416	6,579	6,757	7,600	7,800
<i>Pre-school Sites Provided Technical Assistance</i>	26	26	23	21	22