



First 5 California Commission

Budget Retreat

June 22, 2020

9:00 am - 2:00 pm

Public Comment

Meeting Objectives

1. Develop a shared understanding of the Prop 10 mandate and historical First 5 California Investments;
2. Review historical, current, and proposed investments including a brief description of each investment, rationale/purpose of the investment, and alignment with the strategic plan;
3. Discuss current and proposed investments in light of COVID-19, state's recovery efforts, and First 5 strategic plan; and
4. Direct First 5 California staff to bring forward specific information and/or proposals for future consideration.

Housekeeping & Ways of Working Together

Level Setting

- Proposition 10
- Historical role F5CA has played and key successes
- Historical context of other recessions / efforts to reallocate F5CA funding
- First 5 California 2019 Strategic Plan, including priority areas and goals
- F5CA staff and organizational chart

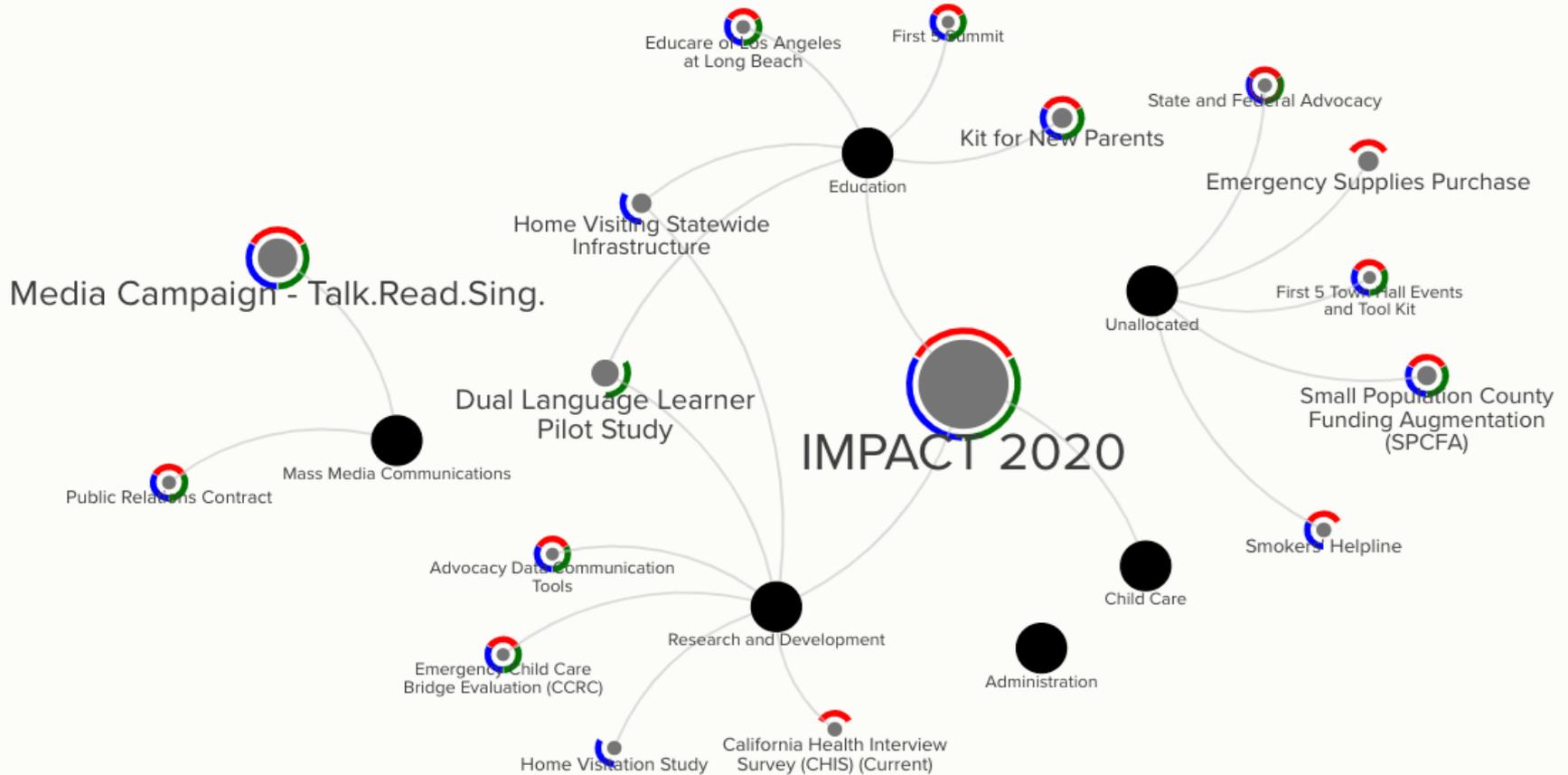
Key Materials:

- *The informational item*
- *F5CA 2019 Strategic Plan*
- *F5CA organizational chart*

Review of Programs & Investments

- Map of Projects (Kumu)
 - View 1: Grouped by Account
 - View 2: Grouped by Plan Priority
- Financials – Balance, Revenues, Expenses:
 - Overall
 - By Account
 - *Reference documents: Fund Condition Statement and Financial Plan*
- “F5CA Project Information - June 2020” document

View 1: Grouped by Account, Flags for Plan Priorities, Scaled by FY 20-21 & Forward Funding



Legend

- Child Health
- Child Development
- Family Functioning

View 2: Grouped by Plan Priority, Flags for Supportive Strategies, Scaled

by FY 2019-20 Forward Funding



Kit for New Parents

PROJECT

A. DESCRIPTION

PROJECT DESCRIPTION (WHAT?) The Kit for New Parents provides information and tips for first-time parents, grandparents, and caregivers. It is distributed free-of-charge to local hospitals, physicians, and community groups to reach new parents. Available in English, Spanish, Chinese, Korean, and Vietnamese, it includes a health handbook, a parent guide, a poison control brochure and magnet, and other important information on paid family leave, and literacy and learning. First 5 county commissions are encouraged to add local references and resources to the Kit to help inform parents about services in their own communities.

JUSTIFICATION/PURPOSE Through production and distribution of the Kit, F5CA provides parents with family-friendly and culturally appropriate information, resources designed to educate and assist in nurturing, caring, and providing for children's optimal health, success, and well-being.

PRIORITY AREA Child Development
Child Health
Family Functioning

SUPPORTIVE STRATEGY Children & Families

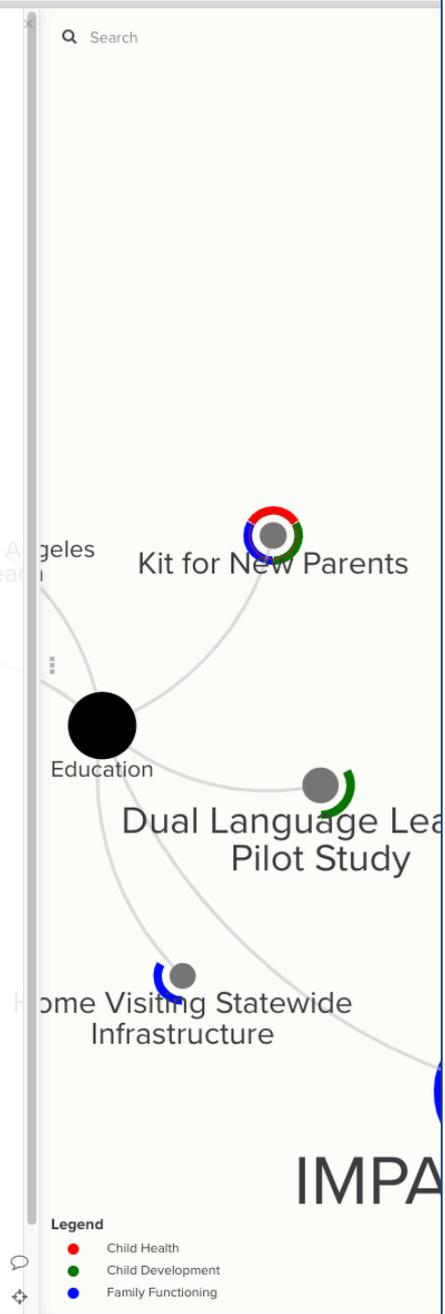
FUNDING ACCOUNT(S) Education

B. TOTAL FUNDING AMOUNTS

| | |
|---|------|
| TOTAL FUNDING | \$5m |
| FY 20-21 FUNDING - TOTAL | \$5m |
| FY 21-22 FORWARD FUNDING (TOTAL) | \$0 |
| FUNDING SPENT TO DATE (THROUGH FY 19-20) | \$0 |
| FY 20-21 FORWARD FUNDING (TOTAL) | \$5m |

C. FY 20-21 FUNDING

| | |
|-------------------------------------|------|
| FY 20-21 FUNDING (COMMITTED) | \$5m |
|-------------------------------------|------|



Click on an element to view details in the sidebar

Education

ACCOUNT

Five percent shall be deposited in an **Education Account** for expenditures to ensure that children are ready to enter school and for programs relating to education, including, but not limited to, the development of educational materials, professional and parental education and training, and technical support for county commissions.

#by-fund-account/education | permalink

Child Health

PRIORITY AREA

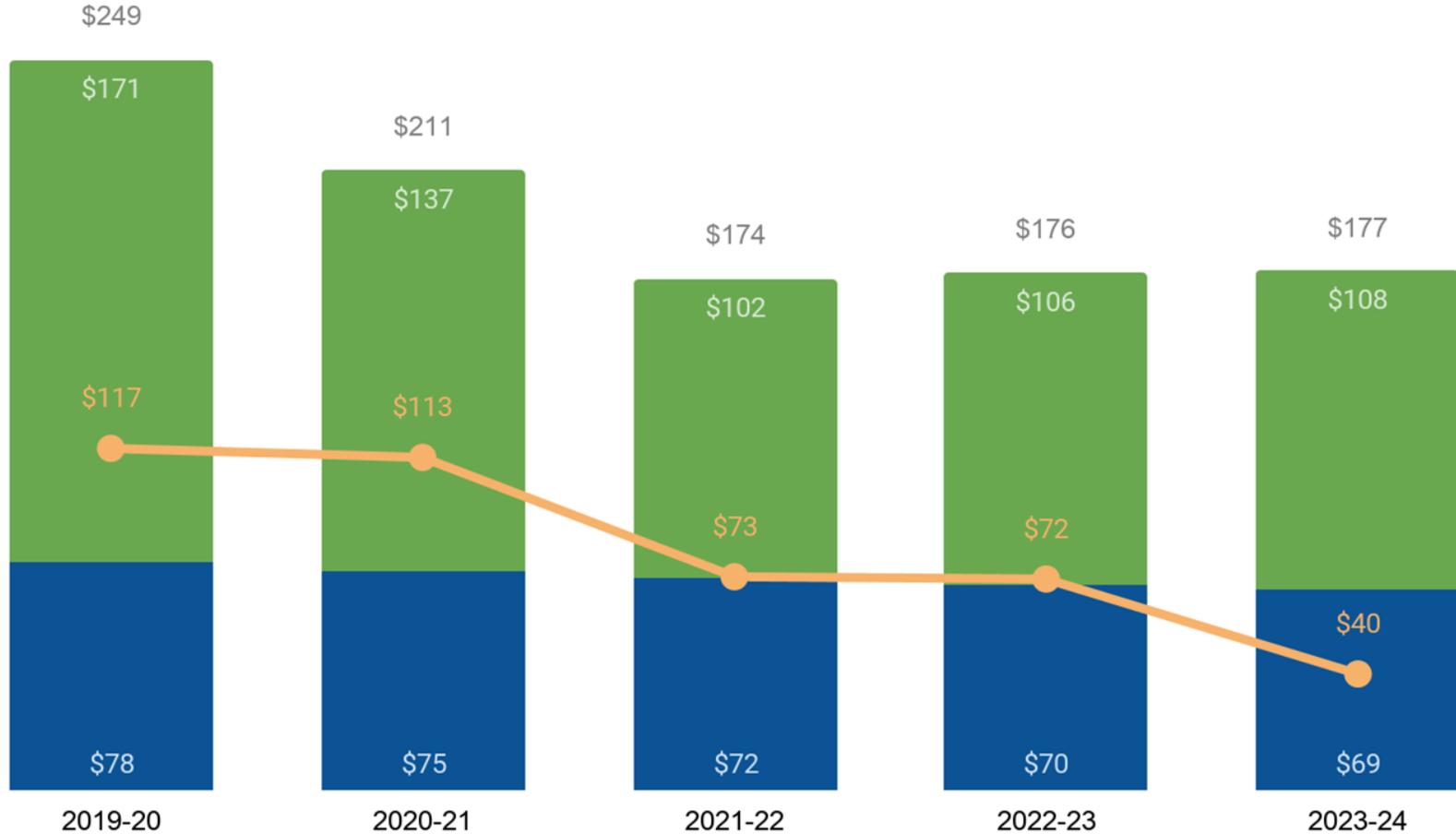
GOAL: All children thrive by achieving optimal health prenatal through age 5.

State Commission Guidelines from the Act specific to Child Health describe the following key areas of work: *The provisions of child health care services that emphasize prevention, diagnostic screenings, and treatment not covered by other programs; and the provisions of prenatal and postnatal maternal health care services that emphasize prevention, immunizations, nutrition, treatment of tobacco and other substance abuses, general health screenings, and treatment services not covered by other programs.*

In alignment with the Commission Guidelines, and in coordination with the First 5 Network, state agencies, and other key stakeholders, the work of First 5 California over the next five years will be driven by a comprehensive focus on child health. First 5 California is working strategically to realize its vision of a future in which all young children have access to the full spectrum of health care services, receive timely developmental screenings, and are referred to appropriate developmental services when services are necessary. These efforts will support targeted policy, programs, and systems based on needs to improve the health and well-being of children prenatal through age 5, with the goal of ensuring they are healthy and ready to succeed in school and life.

All F5CA Funds: Previous Balance, Annual Revenue, Annual Expenditures (\$ millions)

● Expenditures ■ Previous Balance ■ Total Revenue



Under Consideration

\$-

\$0

\$26

\$26

\$32

Current Commission Request

\$-

\$-

\$-

\$-

\$-

Committed

\$117

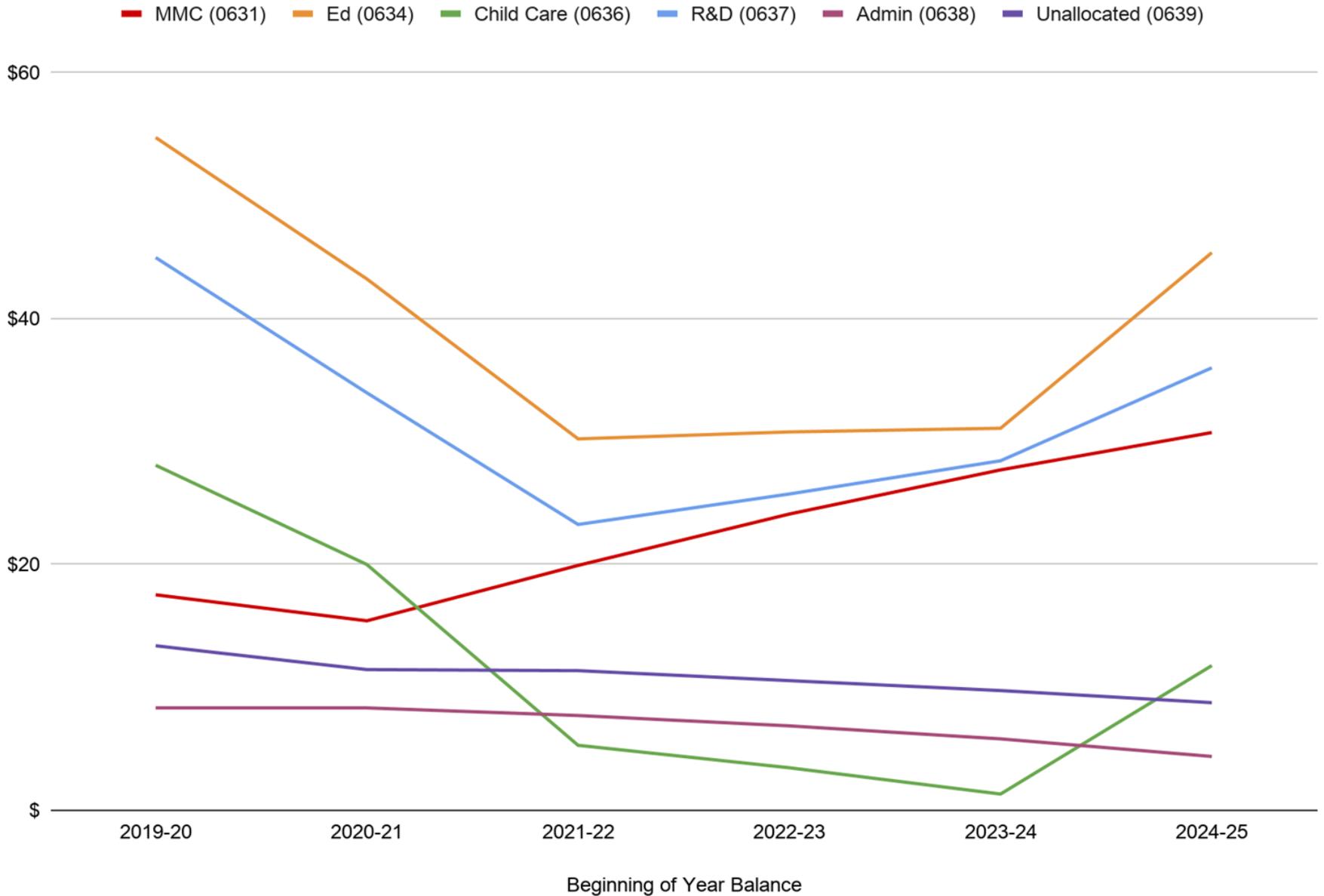
\$113

\$47

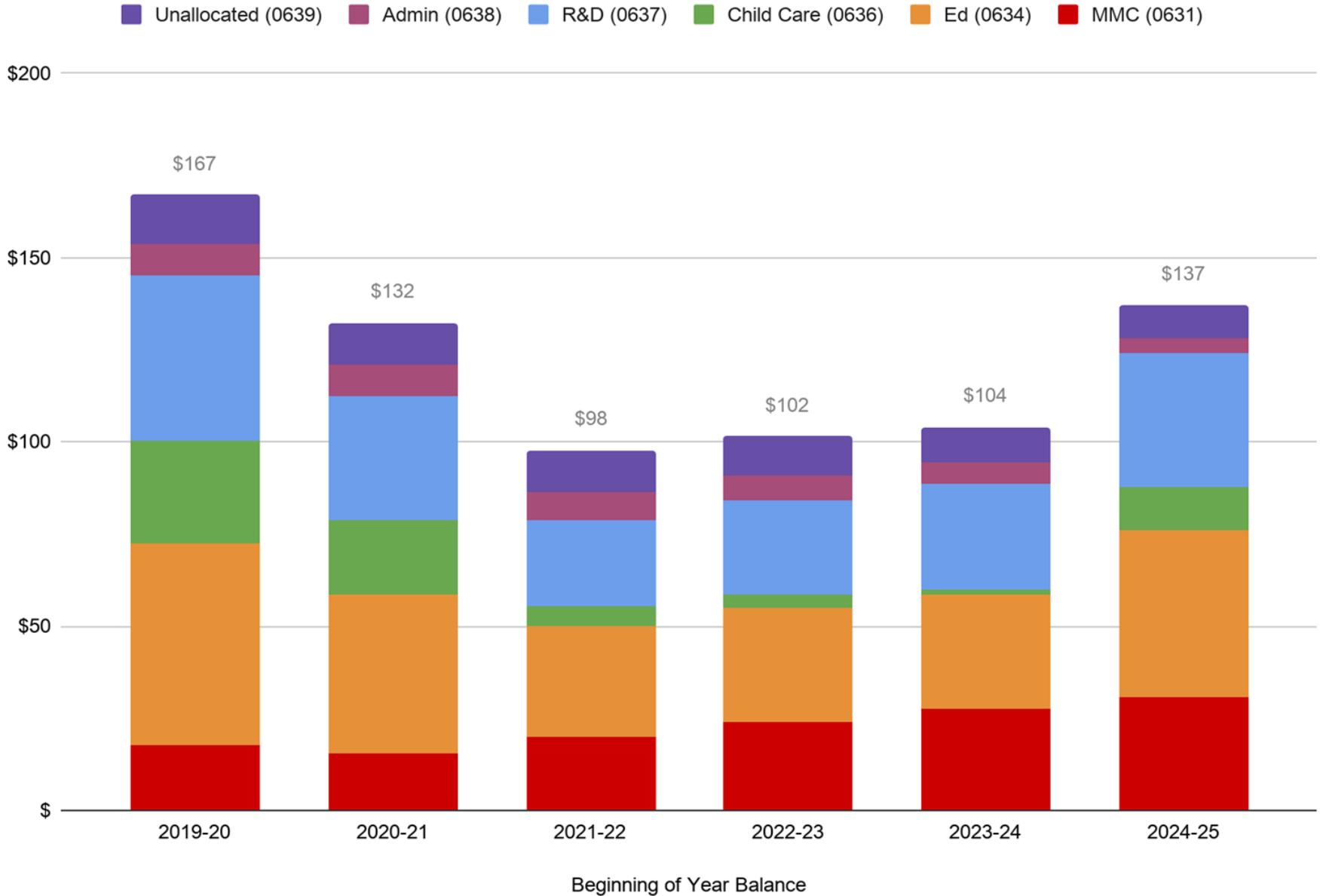
\$46

\$8

Beginning of Year Account Balances (\$ millions)

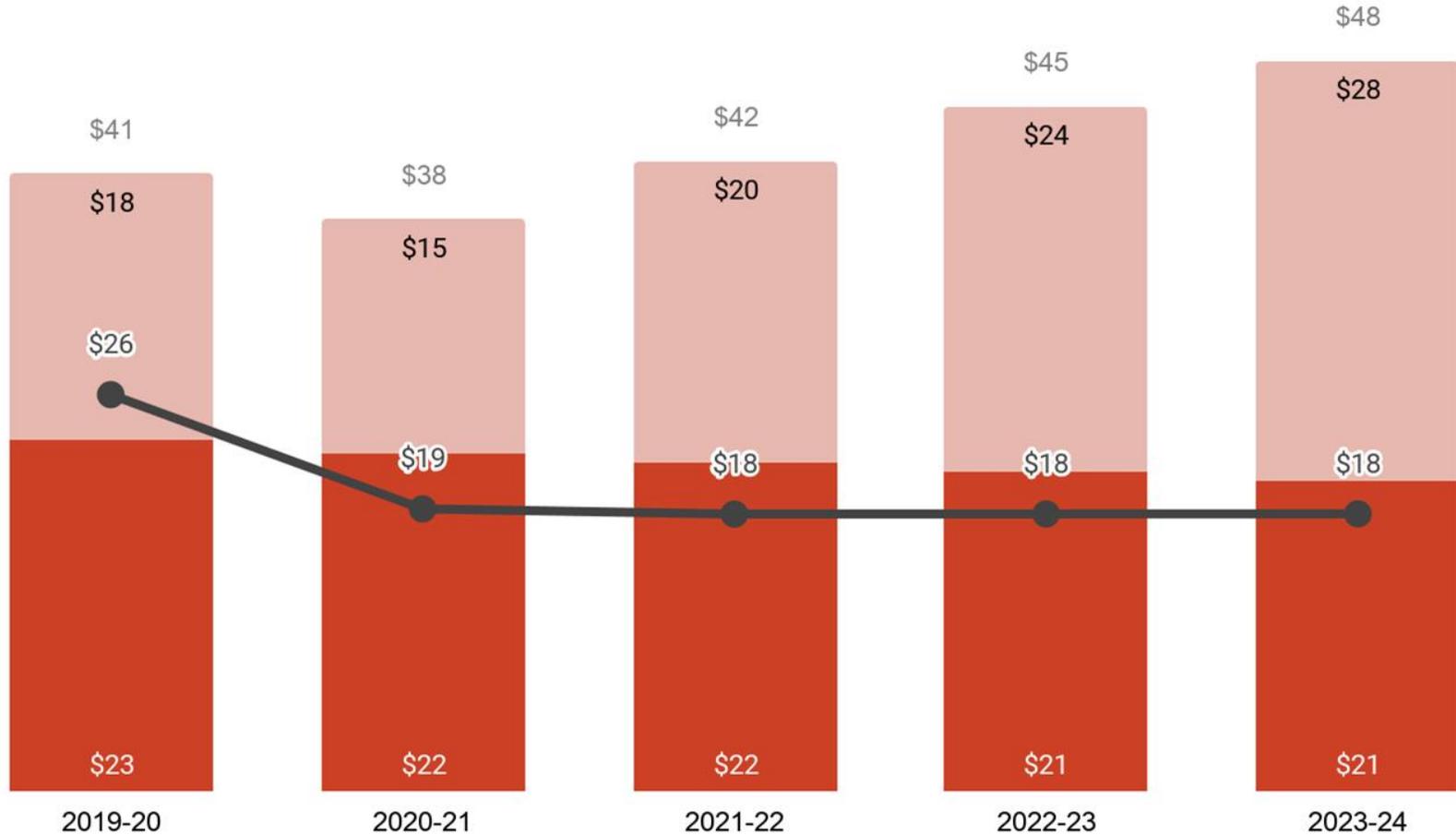


Beginning of Year Account Balances (\$ millions)



Mass Media Communications (0631): Previous Balance, Annual Revenue, Annual Expenditures (\$ millions)

● Expenditures - MMC (0631) ■ Previous Balance - MCC (0931) ■ Revenue - MMC (0631)



Under Consideration

\$-

\$-

\$18

\$18

\$18

Current Commission Request

\$-

\$-

\$-

\$-

\$-

Committed

\$26

\$19

\$0

\$0

\$0

Scaled by FY 20-21 Forward Investment

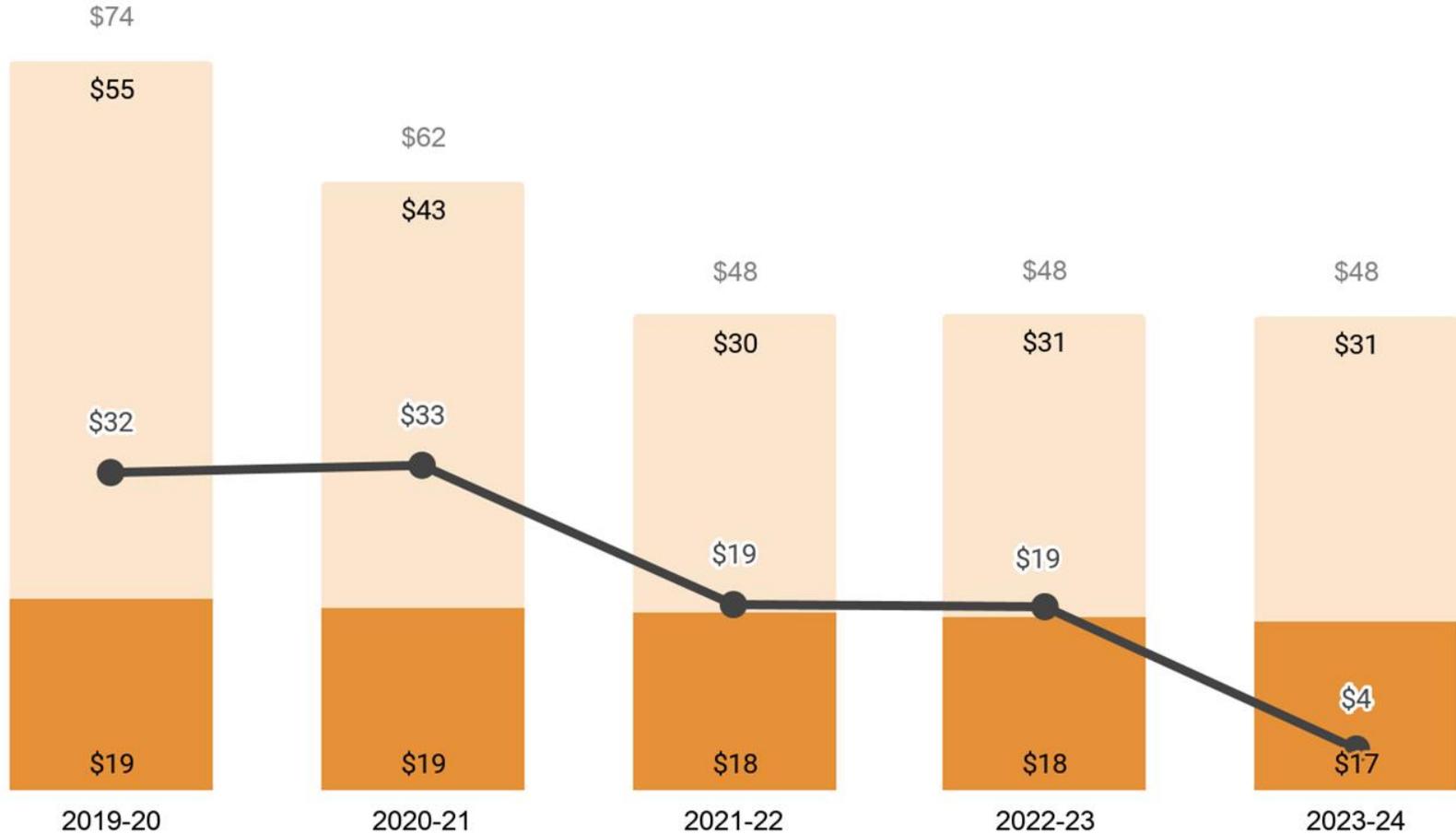


Legend

- Child Health
- Child Development
- Family Functioning

Education (0634): Previous Balance, Annual Revenue, Annual Expenditures (\$ millions)

● Expenditures - Ed (0634) ■ Previous Balance - Ed (0634) ■ Revenue - Ed (0634)



Under Consideration

\$-

\$-

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\$-

\$3

Current Commission Request

\$-

\$-

\$-

\$-

\$-

Committed

\$32

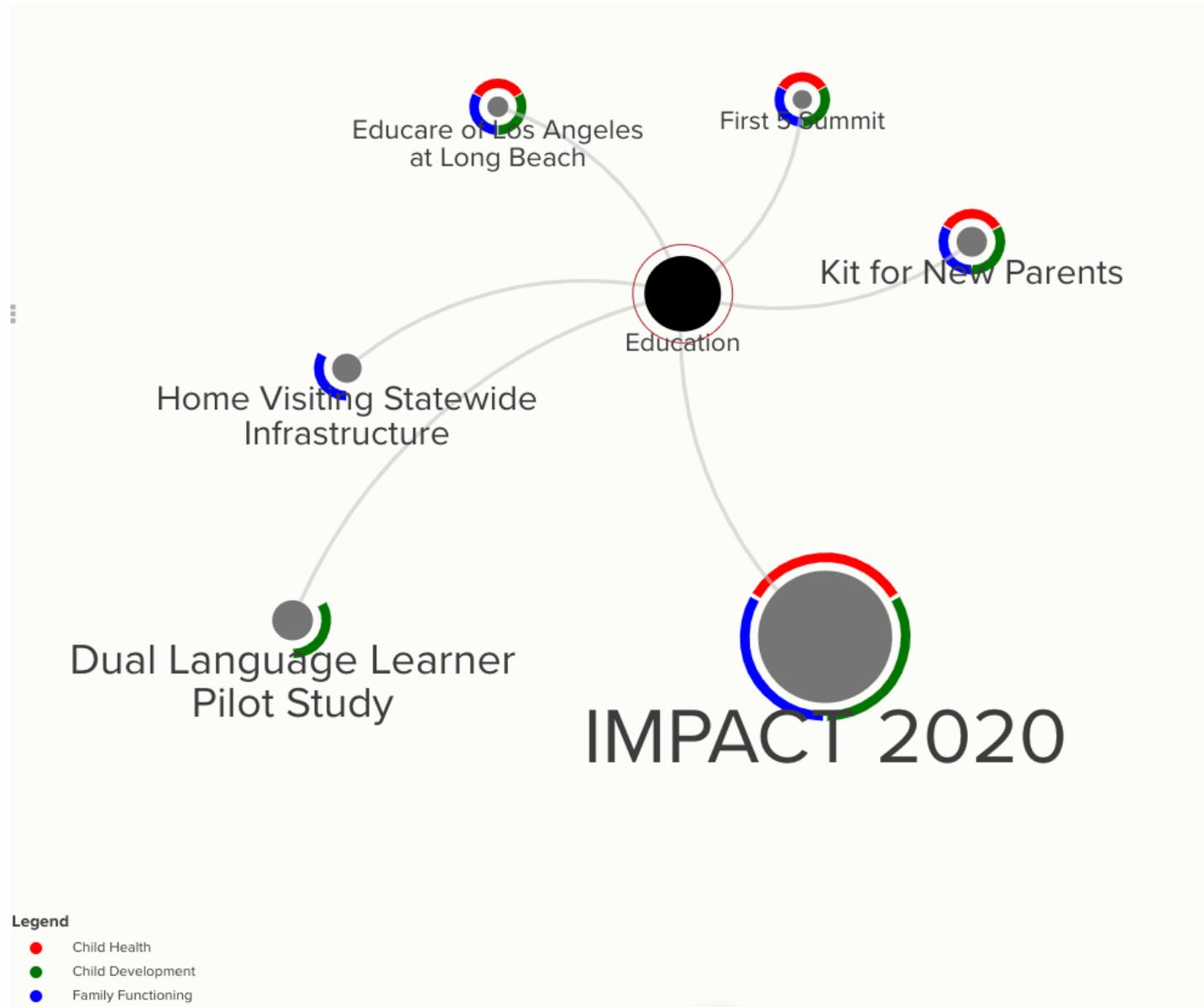
\$33

\$19

\$19

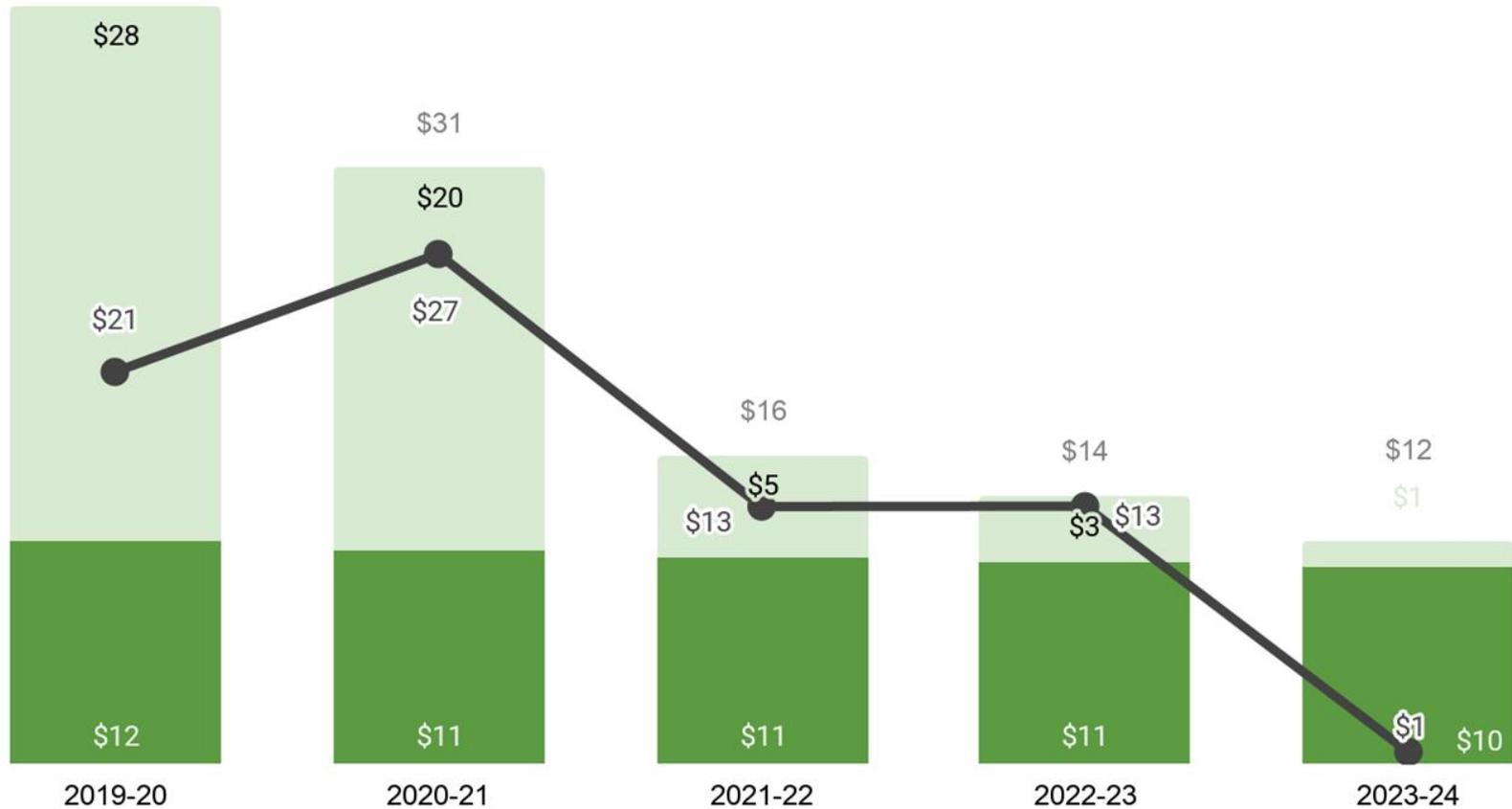
\$1

Scaled by FY 20-21 Forward Investment



Child Care (0636): Previous Balance, Annual Revenue, Annual Expenditures (\$ millions)

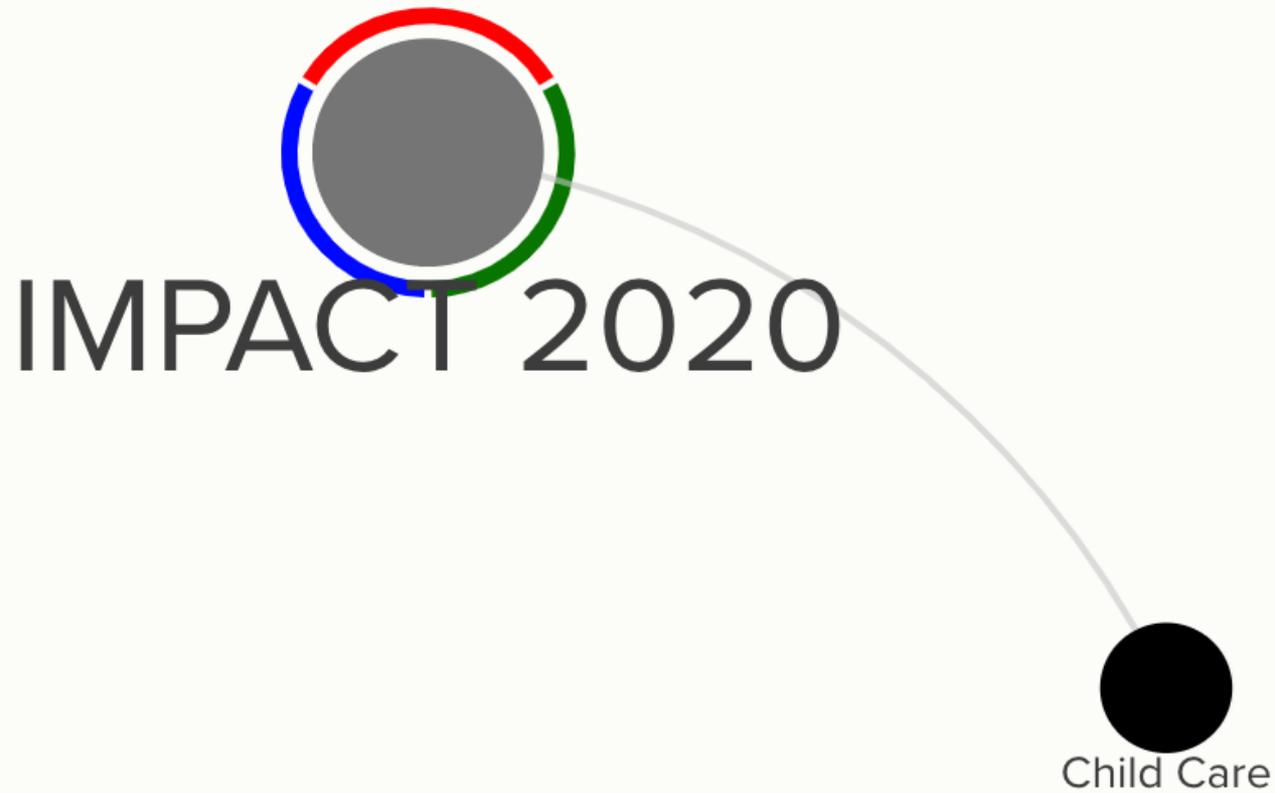
● Expenditures - Child Care (0636) ■ Previous Balance - Child Care (0636) ■ Revenue - Child Care (0636)



Under Consideration
Current Commission Request
Committed

| | | | | | |
|----------------------------|------|------|------|------|-----|
| Under Consideration | \$- | \$- | \$- | \$- | \$- |
| Current Commission Request | \$- | \$- | \$- | \$- | \$- |
| Committed | \$21 | \$27 | \$13 | \$13 | \$1 |

Scaled by FY 20-21 Forward Investment

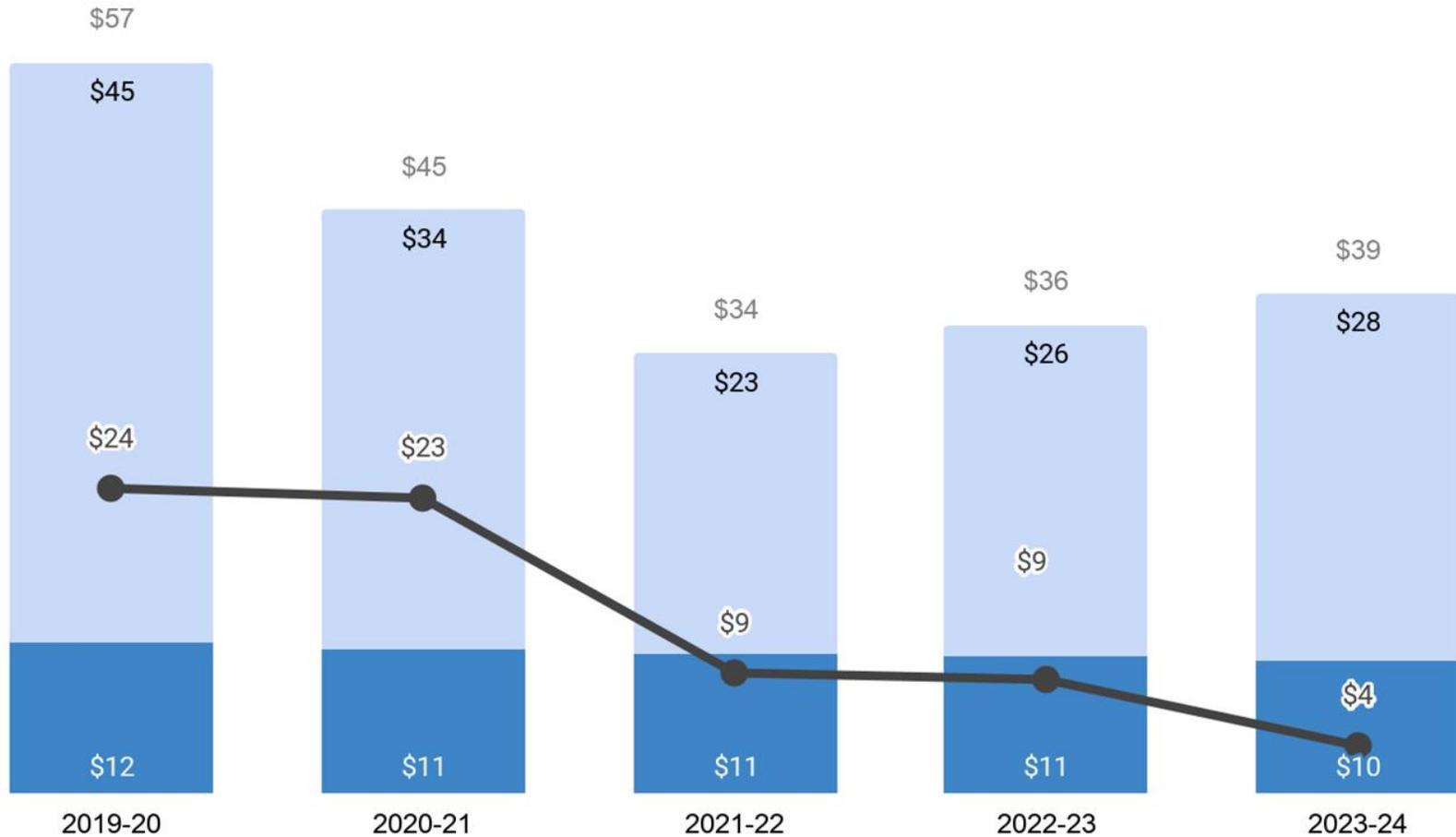


Legend

- Child Health
- Child Development
- Family Functioning

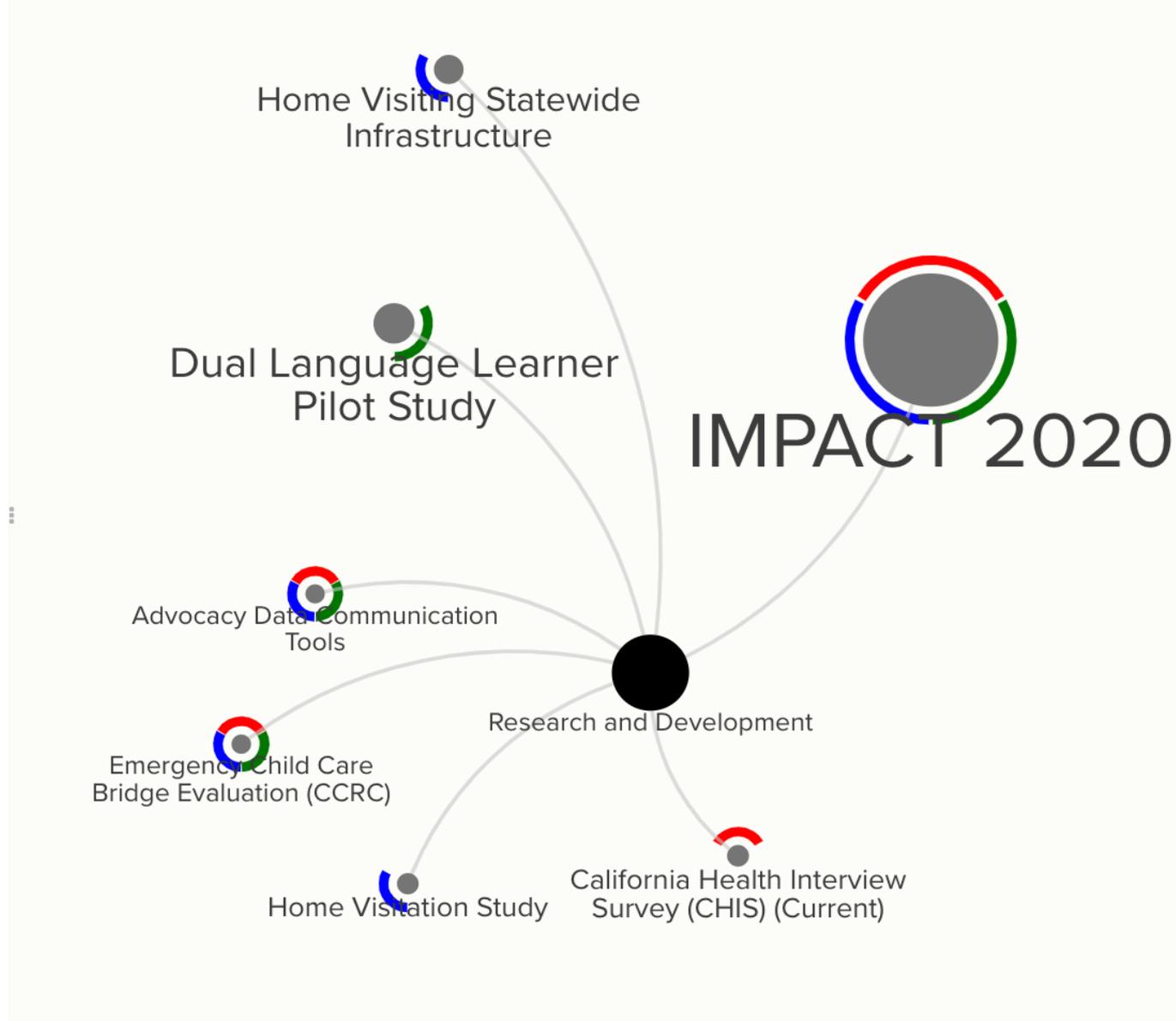
Research & Development (0637): Previous Balance, Annual Revenue, Annual Expenditures (\$ millions)

● Expenditures - R&D (0637) ■ Previous Balance - R&D (0637) ■ Revenue - R&D (0637)



| | | | | | |
|----------------------------|------|------|-----|-----|-----|
| Under Consideration | \$- | \$0 | \$1 | \$1 | \$3 |
| Current Commission Request | \$- | \$- | \$- | \$- | \$- |
| Committed | \$24 | \$23 | \$8 | \$8 | \$1 |

Scaled by FY 20-21 Forward Investment

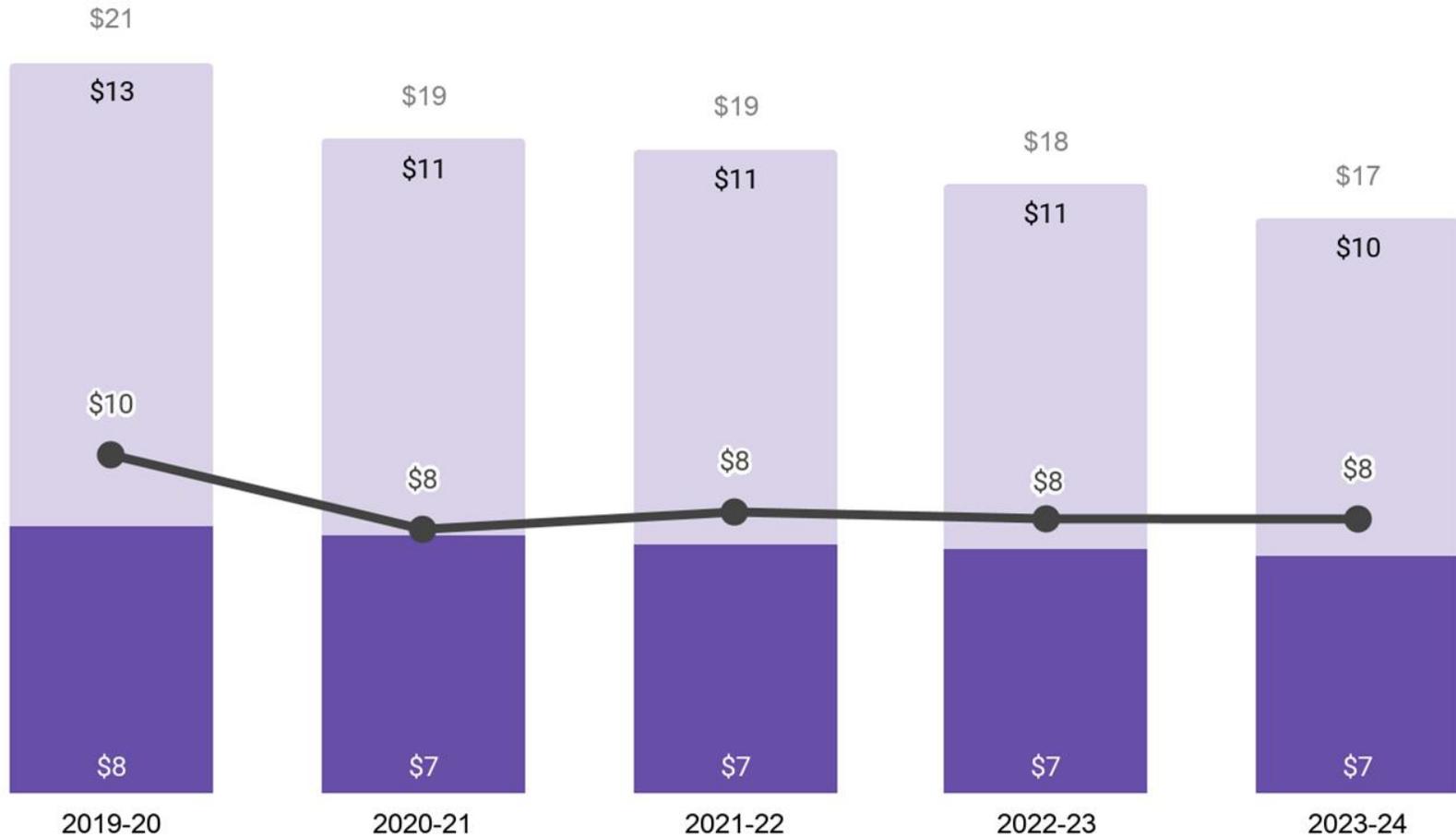


Legend

- Child Health
- Child Development
- Family Functioning

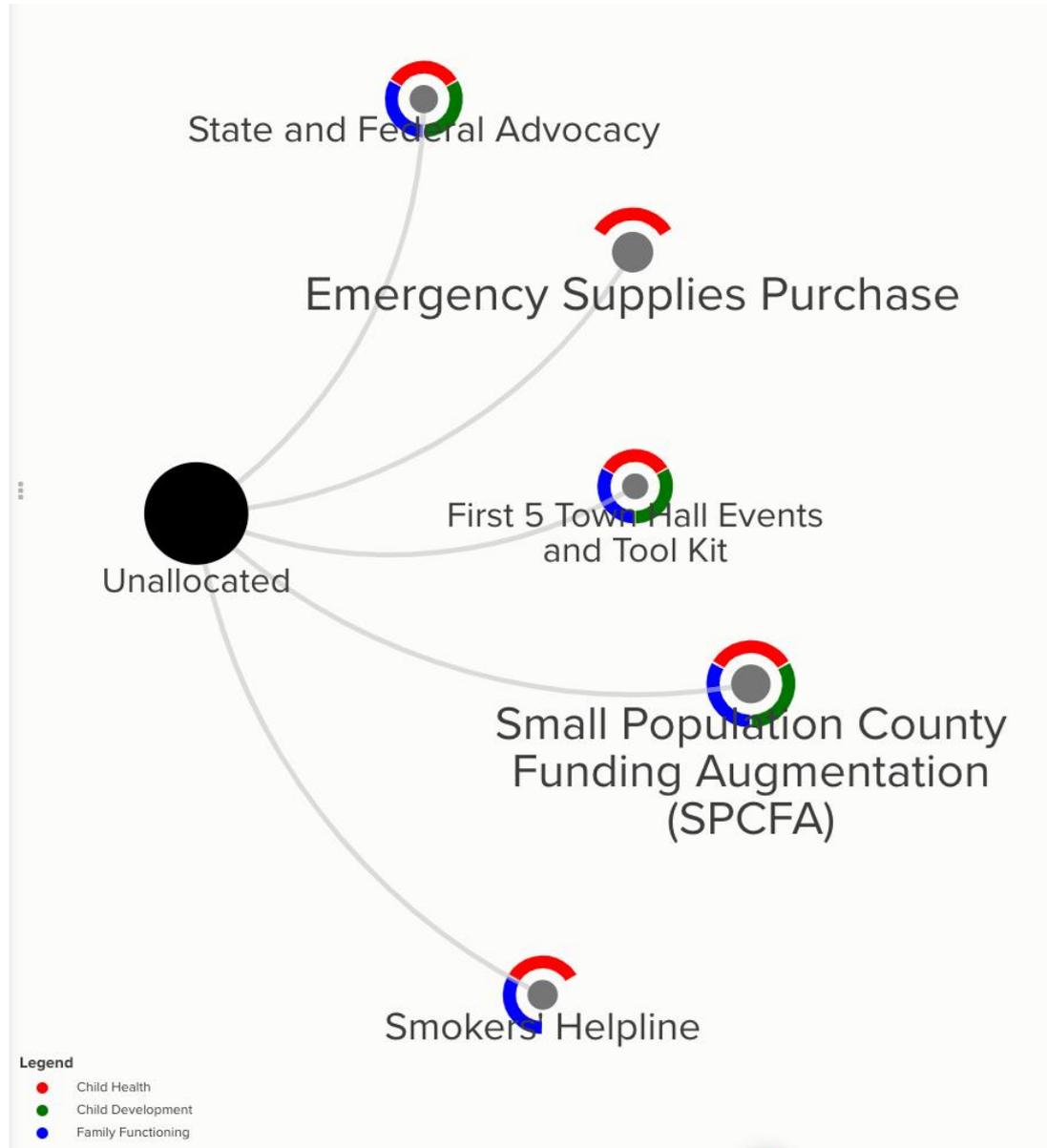
Unallocated (0639): Previous Balance, Annual Revenue, Annual Expenditures (\$ millions)

● Expenditures - Unallocated (0639) ■ Previous Balance - Unallocated (0639) ■ Revenue - Unallocated (0639)



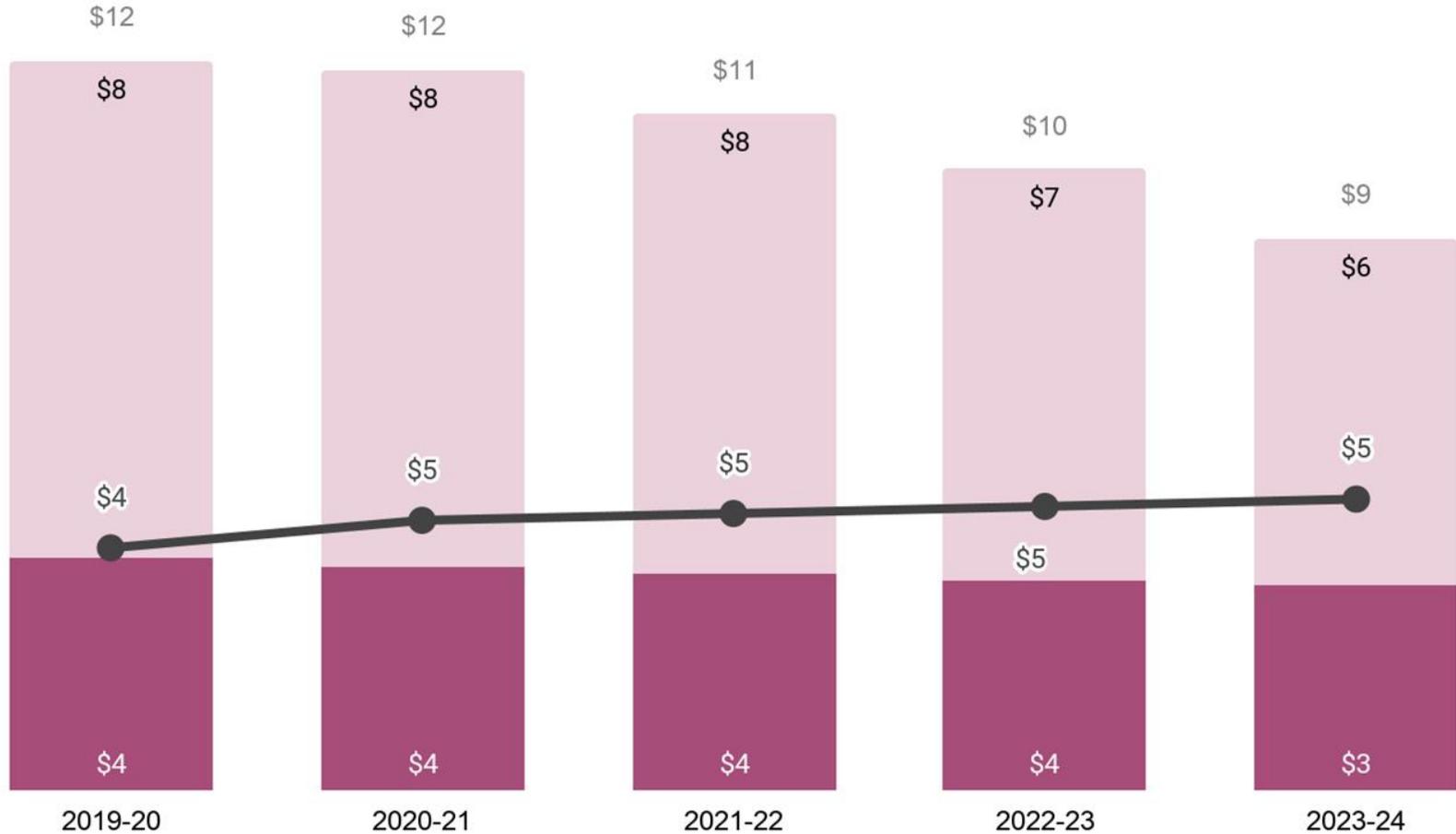
| | | | | | |
|----------------------------|------|-----|-----|-----|-----|
| Under Consideration | \$- | \$0 | \$7 | \$7 | \$7 |
| Current Commission Request | \$- | \$- | \$- | \$- | \$- |
| Committed | \$10 | \$8 | \$2 | \$1 | \$0 |

Scaled by FY 20-21 Forward Investment



Admin (0638): Previous Balance, Annual Revenue, Annual Expenditures (\$ millions)

● Expenditures - Admin (0638) ■ Previous Balance - Admin (0638) ■ Revenue - Admin (0638)



Under Consideration
Current Commission Request
Committed

| | | | | | |
|----------------------------|-----|-----|-----|-----|-----|
| Under Consideration | \$- | \$- | \$0 | \$0 | \$0 |
| Current Commission Request | \$- | \$- | \$- | \$- | \$- |
| Committed | \$4 | \$5 | \$5 | \$5 | \$5 |

Notes

- \$84m under consideration for FYs 21-22, 22-23, and 23-24
- Current Fund Condition Statement includes a previous fund balance of \$137m in FY 20-21 and reduces to \$108m by 2023-24
- IMPACT 2020 grant awards are anticipated in July as 3-year awards

Project Information Format: Examples

Hear from F5CA staff about project examples including:

1. Small Population County Funding Augmentation
2. State and Federal Advocacy
3. IMPACT 2020

Review page in the “F5CA Projects Summary Table” document for each project.

Break - Work Session

- Review the F5CA Project Information
 - By using the Kumu map
 - By reviewing the “F5CA Projects Summary Table” document
- Prepare to discuss the following at 12pm:
 - What are your reflections and comments after reviewing this information?
 - What do you see as strengths of this portfolio?
 - Given the changing landscape as a result of COVID-19, does this portfolio allow F5CA to play a role in addressing these changes and supporting the state to rebuild stronger
 - If not, what investments would allow F5CA to achieve this?
 - What do you need staff to bring forward at the next commission meeting on this topic?

Break

We are on break until approximately 12:00pm

Please stay in the Zoom meeting

Discussion

- Prepare to discuss the following:
 - What are your reflections and comments after reviewing this information?
 - What do you see as strengths of this portfolio?
 - Given the changing landscape as a result of COVID-19, does this portfolio allow F5CA to play a role in addressing these changes and supporting the state to rebuild stronger
 - If not, what investments would allow F5CA to achieve this?
 - What do you need staff to bring forward at the next commission meeting on this topic?

Conclusions & Next Steps

- Requests for Information, Options, or Proposals from Staff
- Topics for a Future Meeting
- Other Next Steps

Thank You!