

2021-23 2-Year Budget  
Children and Families Commission



*All children, birth to five, will be safe, healthy, and thrive in supportive, nurturing, and loving families and communities.*



## INVESTMENTS AND STRATEGIES

- Partnering with community-based programs to ensure **all families are connected**, thriving and able to build promising futures
- Identifying and addressing **child health and developmental concerns** at earliest point possible
- Supporting early educators to provide rich, **high-quality early learning experiences** for all children
- Actively identifying and **disrupting structures and systems that perpetuate patterns of inequity**

Every year of a child's life is precious. The first 5 years set the stage for all growth and establish the foundation for a child's future.

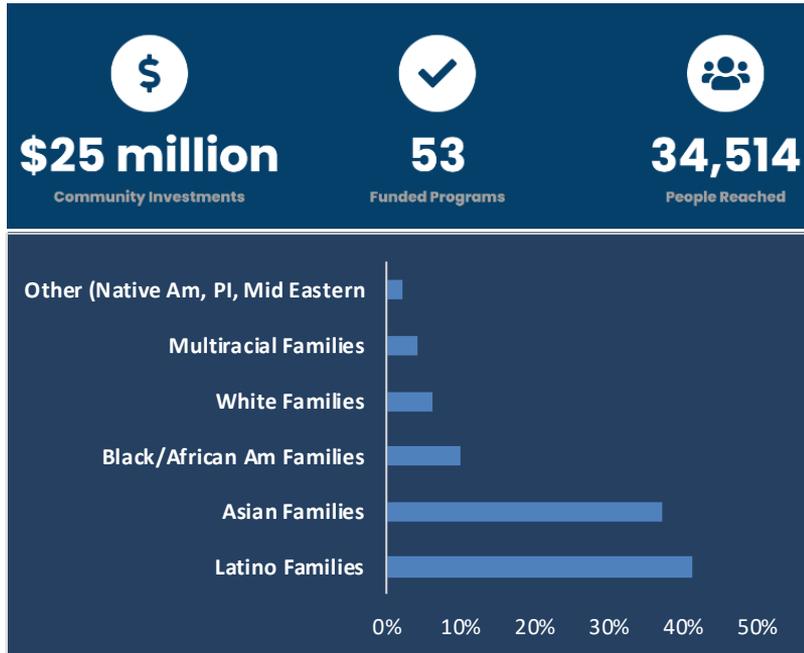
**\$2.4 million**

in COVID-19 relief to partners, providers, and families

*"Our network of 26 FRC's took our plan into action overnight – talking with leaseholders on behalf of families, making wellness calls and singing to children over Zoom and Facetime, and gathering food and supplies to distribute for those most in need."*

Berta Hernandez, Family Services Director, Instituto Familiar de la Raza

Our reach is extensive, with few participation disparities... ..  
and yet disparities in outcomes by race persist.



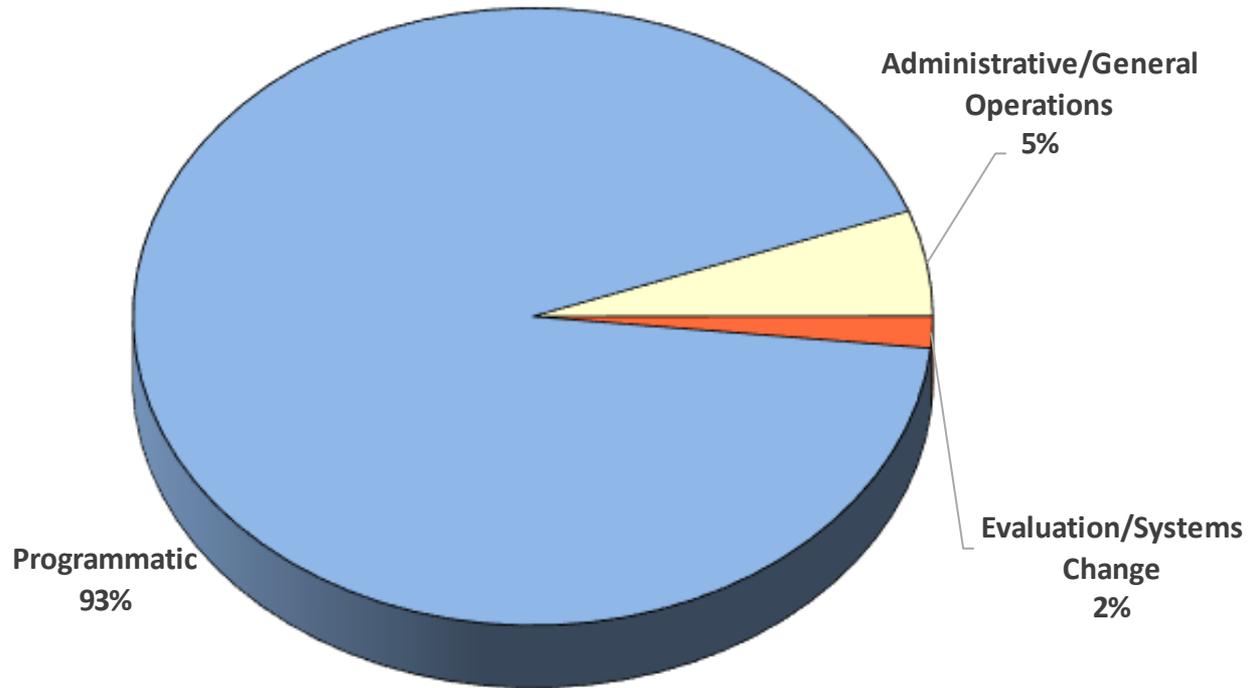
And yet, disparities in child and family outcomes by race persist. What we are doing:

- Strategic Planning centered on racial equity
- Root cause analysis of every major initiative
- Racial Equity Accountability Frameworks for grantees

# Administrative Activities & Fiscal Accountability

- ❖ First 5 San Francisco has always held **good stewardship of public funds** as a core value and highest priority
- ❖ We keep **administrative and general operations low** – typically under 10%
- ❖ We engage in an **annual external audit** with no significant findings
- ❖ Our Commission holds **authorization oversight over all public procurement and contracts over \$25,000**; ensure compliance with City ordinances, Prop 10 legislation, and annually updated Strategic Plan
- ❖ All funded initiatives develop and report quarterly on **rigorous performance metrics** that align with Strategic Plan outcomes and goals
- ❖ First 5 produces **annual report to the state** and **annual impact dashboard** to Commission and Community demonstrating expenditures and impact

# 2021-2022 Budget breakdown



# 2021-2023 Expenditure Summary

	2020-21	2021-22	2022-23
Administrative/General Operations	1,116,452	1,671,051	1,396,739
Evaluation/Systems Change	622,445	501,623	472,069
Programmatic	29,455,106	28,021,862	27,016,363
<b>Total Expenditures</b>	<b>31,194,003</b>	<b>30,194,536</b>	<b>28,885,171</b>

Total budget decrease of \$999,467 between FY21 and FY22

- ❖ \$610,767 decrease in state/federal grant funding for ECE Quality Improvement System
- ### Programmatic and Operational Shifts
- ❖ Decrease in early care and education ratings and assessments per grant requirements
  - ❖ Shift of funds from Programmatic to Administrative, to support enhanced fiscal and operational accountability, racial equity planning, and departmental re-organization
  - ❖ Increase funds for Family Strengthening and Early Identification and Intervention Initiative in order to respond to racial equity imperatives

Staffing – one new FTE

- ❖ Use of prior year non-city funds to cover

## Areas of Change & Growth

# On the horizon for young children and those who care for them

- ❖ In FY23, First 5 and OECE will unite under new Department of Early Childhood (DEC) dedicated to the early education, health, and well-being of San Francisco's children.
- ❖ Create one system with a collective voice and aligned initiatives for maximum impact
  - Increased coordination and collaboration, coinciding with infusion of new revenue into early childhood system
  - Common vision, mission, purpose and message
  - Reduction of bureaucratic complexity, and boosted responsiveness to families
- ❖ Joint, cross-departmental, equity-focused strategic planning process initiated in 2020 centered on:
  - Elevating voice, wisdom and experience of Black, Latino, and Pacific Islander Communities;
  - Community-wide input to highlight needs, barriers, and assets that mark the path to success for young children and their families in San Francisco; and
  - Co-design of strategies that will best position the City and partners to effectively leverage assets and address identified needs.