

Memo

To: Commission Members
From: Alexander Khu
Date: April 1, 2013
Re: April 1, 2013 Commission Meeting

Enclosed are the materials for the April 1st, 2013 Commission meeting which will take place as follows:

Time: 6:00 pm

Location: 1485 Enea Court, Suite 1200, Concord, CA
925-771-7300

A light dinner will be provided.

Please let me know if you have any questions.



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Agenda

Monday, April 1, 2013, 6:00 pm
1485 Enea Court, Suite 1200
Large Conference Room
Concord, CA

1.0 Call to Order and Roll Call

2.0 Public Comment

The public may comment on any item of public interest within the jurisdiction of the First 5 Contra Costa Children and Families Commission. In accordance with the Brown Act, if a member of the public addresses an item not on the posted agenda, no response, discussion, or action on the item may occur.

3.0 Approval of Consent Calendar

ACTION

A Commissioner or member of the public may ask that any of the following consent items be removed from the consent calendar for consideration under Item 4.

3.1 Approve the minutes from the March 4, 2013 meeting

3.2 Accept the Executive Committee Report from the March 4, 2013 meeting

4.0 Consider for discussion any items removed from the consent calendar

5.0 Preview of the joint First 5 Contra Costa - Healthy and Active Before 5 campaign to reduce children's sugary drink consumption

6.0 Public hearing on the California First 5 2011-12 Annual Report

ACTION

The report may be found online at http://www.ccfc.ca.gov/pdf/annual_report_pdfs/Annual_Report_11-12.pdf

7.0 Consider approving the 2013-14 First 5 budget

ACTION

8.0 Executive Director's Report

9.0 Communications

None received.

10.0 Commissioner F.Y.I. Updates

11.0 Adjourn

The First 5 Contra Costa Children and Families Commission will provide reasonable accommodations for persons with disabilities planning to participate in Commission meetings who contact the Commission's offices, at least 48 hours before the meeting, at (925) 771-7300.

Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the First 5 Contra Costa Children and Families Commission to a majority of members of the First 5 Contra Costa Children and Families Commission less than 96 hours prior to that meeting are available for public inspection at 1485 Enea Court, Suite 1200, Concord, CA 94520 during normal business hours.

In consideration of those who may suffer from chemical sensitivities or who may have allergic reactions to heavy scents, First 5 Contra Costa requests that staff and visitors refrain from wearing perfume, cologne, or the use of strongly scented products in the work place. We thank you for your consideration of others.



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Monday April 1, 2013

Agenda Item 3.1

Approve the minutes from the March 4, 2013 meeting.



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Meeting Minutes

Monday, March 4, 2013, 6:00 pm
1485 Enea Court, Suite 1200
Large Conference Room
Concord, CA

1.0 Call to Order and Roll Call

The meeting was called to order at 6:06 PM

Commissioners in attendance: Chair PJ Shelton, Secretary/Treasurer Maria Fort, Barbara Cappa, John Jones, Dr. William Walker, Katharine Mason for Kathy Gallagher, and newly-appointed District 4 Commissioner Gareth Ashley.

Alternate Commissioners in attendance: Mister Phillips, Belinda Lucey, and Toni Robertson.

PJ Shelton welcomed incoming Commissioner of District 4 Gareth Ashley to the meeting.

2.0 Closed Session

CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION

Significant exposure to litigation pursuant to Gov. Code Section 54956.9(d)(2) – One potential case.

Assistant County Counsel Mary Anne Mason announced that the Commissioners were going in to closed session to discuss a matter relating to AB 197. The Commissioners, County Counsel and Executive Director then went in to closed session.

3.0 Public Comment

Tim O'Keefe from Shelter Inc reported that his agency provided a place to stay for 26 people (16 children 10 adults) this last month. He specifically noted sheltering a family of 6 with very young children who were rendered homeless and had been living in a car in a parking lot in Brentwood. He thanked First 5 Contra Costa for their support.

Marta Rosales of Antioch First 5 Center reported that their agency had a Dr Seuss celebration and a Valentine's Day Friendship Event for over 100 visitors.

4.0 Approval of Consent Calendar

Mister Phillips asked to pull item 4.2 for discussion.

John Jones moved to approve the remaining consent items and was seconded by Dr. William Walker. The motion was approved, with Maria Fort abstaining.

5.0 Consider for discussion any items removed from the consent calendar.

Item 4.2 Accept the minutes of the Executive Committee February 4, 2013 meeting.

Mister Phillips asked if the updates could be given at the Commission meeting rather than the Executive Committee.

John Jones and Belinda Lucey supported keeping the reports at the Executive Committee and having the written record of the meeting for review by Commissioners.

Dr. Walker moved to accept the minutes of the Executive Committee of February 4, 2013 meeting. John Jones seconded and the motion was approved unanimously.

6.0 Presentation on Conflict of Interest Laws.

Marianne Mason reviewed the conflict of interest laws that apply to the Commission, including the Political Reform Act Government Code Section 1090 and case law that addresses the appearance of conflict of interest. In particular, she described the language in Government Code Section 1090 specifically allowing County Children and Families Commission members to recuse themselves from Commission business in which they may have an interest.

Sean Casey reminded Commission members that their Form 700s are due April 1st.

7.0 Adopt the 2013 First 5 Staff Salaries and Benefits Resolution

Sean Casey provided an overview of the Resolution. The commission has, over the last 18 months, addressed a number of benefits issues through the Ad Hoc Subcommittee on Salaries and Benefits. The Commission adopted its first benefits resolution last spring; the 2013 resolution is much the same but adopts items the Commission has adopted in the last year, such as health insurance contribution levels and the removal of the employee pension subvention. We have also added the staff salary structure.

John Jones asked if there was going to be an annual ad hoc committee to review this each year. An ad hoc committee may not be necessary; the Executive Committee could serve that function.

Gareth Ashley asked how salary ranges were determined. Marnie Huddleston responded that we review the salaries from other First 5, the County, and non-profit agencies in the Bay Area. We do a salary survey every other year.

Motion to approve item 7.0 was made by Maria Fort, seconded by Barbara Cappa and approved unanimously, with Gareth Ashley abstaining.

8.0 Public Hearing on the Commission's 2010-2015 Strategic Plan

Sean Casey provided an overview of the plan. This plan was created by the Commission at a time when other funding for children and families was being cut. The Commission wanted to maintain a steady level of funding for five years, even if it meant spending all of its reserve. The Commission's many strategies were grouped into the four initiatives we have today. Even with the challenge of AB99, we are on track for meeting our five year projections for revenue and spending. We have been successful at pulling in additional income. Staff recommend no revisions to the plan at this time.

Mister Phillips expressed his concern that the goals outlined in the current Strategic Plan were not sufficiently measurable and too broad.

Sean Casey noted that the goals were created to be aspirational, that the Commission wanted to define areas that is could address in the long term and that that First 5's contributions to each goal would vary.

Gareth Ashley asked whether Strategic Plan amendment was still in effect. Sean Casey responded that the amendment served as a contingency plan in the event that AB99 was withheld, and that it may also serve as a guide to the Commission as it decreases its investments in coming years.

Gareth Ashley made a motion to accept the strategic plan with the condition to consider metrics, seconded by Barbara Cappa.

Yes: Ashley, Cappa

No: Jones, Walker, Fort, Shelton, and Mason.

The motion did not carry.

John Jones moved to accept the strategic plan without condition, seconded by Maria Fort.

Yes: Jones, Walker, Fort, Shelton, Mason.

Abstain: Ashley, Cappa.

9.0 Executive Director's Report

Sean Casey announced Debi Silverman's departure from First 5 Contra Costa. She has been with us since January of 2002 and will be sorely missed. The Commission was invited to a party for her on Wednesday, March 13th at the office. Staff are actively recruiting for the position.

Sean also thanked the Commission for their support as staff rescheduled the Home Visiting RFQ last month.

10.0 Communications

None received.

11.0 Commissioner F.Y.I. Updates

Maria Fort announced the 9th annual Young Children's forum on March 23rd from 9 to 2 at the Concord Community Center at 6th and Bonifacio.

She also presented a publication, "Kids and the Law, an A to Z guide to parents," available from the County Bar Association and can be downloaded in PDF at:

<http://www.cccb.org/attorney/pdf/cclawyer/2012-04.pdf>

(This publication is available both in English and Spanish).

Katharine Mason reported that in light of federal sequestration, there will be a significant impact on the Community Services Bureau with an anticipated 5% cut to the Head Start program, which equates to approx \$ 1 million.

12.0 Adjourn

PJ Shelton adjourned the meeting at 8 pm.



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Monday April 1, 2013

Agenda Item 3.2

Accept the Executive Committee Report from March 4, 2013 meeting.



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Executive Committee Minutes

March 4, 2013

4:00 p.m.

1.0 Call to Order

The meeting was called to order at 4:10 pm.

Commissioners present: PJ Shelton, Maria Fort
Staff present: Sean Casey, Cally Martin, Marnie Huddleston
Public present: Mara Gold

2.0 Public Comment

None

3.0 Staff Updates

Staff provided updates on activities in the recent month:

ECE Program Officer: Debi Silverman has accepted a position with First 5 California and will be leaving First 5 on March 22. We have already posted the position and have scheduled first interviews. We will be hosting a farewell event for Debi on March 13th to provide staff and our community partners an opportunity thank her for her 11 years of dedicated services to families and providers and to wish her well in her new endeavor.

Head Start enrollment: First 5 Center and Head Start staff have established a partnership with the Community Services Bureau to host Head Start enrollment clinics at First 5 Centers. The clinics are planned for March to help families pre-screen for eligibility so that they are ready to apply when Head Start opens recruitment in May.

Strengthening Families: First 5 Contra Costa's use of the Strengthening Families model in its Family Support initiative was highlighted at the state-wide Strengthening Families Roundtable in Sacramento on Feb 22nd, along with First 5s from Ventura and Butte Counties.

Help Me Grow (HMG) California site visit: A coalition of five members of the Contra Costa HMG learning community, including representatives of First 5, Regional Center, Children and Family Services, Health Services, and the Contra Costa Crisis Center, made a site visit to Help Me Grow Orange County to learn more about how the coalitions function in other counties. Contra Costa is one of three California HMG counties.

Developmental Screening: ASQ-3 trainings were completed for 127 early childhood staff including 81 public health nurses and 46 others, including Regional Group, shelters, preschools, home-visiting, and First 5 Center staff).

Family Economic Security Partnership: Forty people from eleven different agencies participated in a one day "Re-visioning Community" training conducted by Strategies, a statewide child abuse prevention program. The training focused on ways public and community-based organizations can shift their focus from solely direct service/case management to engaging their constituents in building stronger, less toxic communities.

*Executive Committee
MINUTES
Monday March 4, 2013
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Bay Area Quality Rating and Improvement System: Staff participated in the first meeting of the full coordinating council of BAQRIS to track progress in the five participating counties in building local QRIS systems.

4.0 Commission Updates

Sean Casey informed the Committee that Gareth Ashley has been appointed to the District IV Commissioner seat by Supervisor Mitchoff. Sean will soon meet with Mr. Ashley to orient him to the Commission.

5.0 Statewide Updates

There were no updates to be given.

6.0 Items for Consideration

6.1 Staff presentation and discussion on the proposed 2013-14 budget.

Staff reviewed the proposed budget for the coming fiscal year. The budget is essentially the same as the current year with a few changes. It includes increases for contracts not otherwise increased through RFQ processes in recent years, a 3% cost of living increase for staff recommended by the Ad Hoc Salaries and Benefits Committee, as well as some savings in overhead. The Committee recommended the budget for consideration by the Commission.

7.0 Review agenda items for upcoming Commission meetings

The Committee reviewed agenda items for the April meeting.

8.0 CLOSED SESSION

8.1 CONFERENCE WITH REAL PROPERTY NEGOTIATOR

The Committee went into closed session with staff.

9.0 Adjourn

The meeting adjourned at 5:45 pm.



Monday April 1, 2013

Agenda Item 5.0

Preview of the joint First 5 Contra Costa – Healthy and Active Before 5 campaign to reduce children’s sugary drink consumption.



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**Staff Report
April 1, 2013**

ACTION: _____
DISCUSSION: X

TITLE: Preview of the joint First 5 Contra Costa - Healthy and Active Before 5 campaign to reduce children’s sugary drink consumption

Background:

First 5 Contra Costa’s current strategic plan calls for implementing public education campaigns on issues relating to children 0-5. In 2011, First 5 Contra Costa partnered with the county’s Healthy and Active Before 5 Collaborative to jointly develop a social marketing campaign focused on preventing childhood obesity.

A planning team comprised of First 5 staff and Healthy and Active Before 5 representatives guided the development of a social marketing plan, which was produced after conducting focus groups with parents and interviews with professionals, and reviewing current childhood obesity prevention campaigns and the latest research on the issue. This comprehensive process led our social marketing consultants to recommend focusing the campaign on reducing children’s consumption of sugary drinks and increasing their consumption of water.

The planning team then engaged Better World Advertising, a San Francisco-based social marketing firm, to implement the educational component of the campaign.

Why sugary drinks?

Since we started developing the campaign, sugary drink consumption is now a predominant public health issue – and for good reason. Sugary drinks-- beverages with added sugars or sweeteners like soda, juice, flavored milk, and sports drinks-- are loaded with extra calories, have little or no nutritional value and are consumed in significant quantity by children.

Children consume nearly twice as many calories from sugary drinks today as they did 30 years ago. During this same time, the number of overweight children ages 2 to 5 has more than doubled. In Contra Costa County, 23% of white, 33% of African American, and 34% of Latino, low-income children ages 2 to 5 are overweight or obese.

Every additional daily sugary drink a child consumes increases their risk of obesity by 60%. Drinking one or two sugary drinks daily increases the risk for type 2 diabetes by 25%. While there are many causes for childhood obesity, some studies have shown that eliminating sugary drinks from children’s diets has the greatest potential for lowering childhood obesity rates.



The Campaign:

Over the last ten months, the planning committee has been working with BWA to develop the first round of ads for the campaign. This process has included focus groups with families representing our target communities in the Monument Corridor, Richmond, San Pablo, and Bay Point/Pittsburg.

BWA continued to modify the concept based on feedback from the focus groups. In February, we tested their latest version with parents enrolled in WIC, who responded very favorably to the ads. The message was clear and well understood. It rated highly and got their attention. Significantly, almost all of the responders said after seeing the ads they would serve their children fewer sugary drinks— the exact behavior change we are seeking.

The ads will start running next month on billboards and in such locations as bus shelters, BART platforms, convenience stores and check cashing facilities. In addition, information will be distributed through child care programs, pediatricians and dentists, WIC and First 5 programs. Websites in English and Spanish are also being produced.

To evaluate the campaign, we will measure the number of impressions produced by the media buy; distribution numbers, site visits and engagement with the new websites; and social media engagement.

In addition, we have added a question about children's sugary drink consumption to the First 5 family survey, which was completed by more than 4,200 families receiving First 5-funded services last year. We anticipate this will provide us with relevant pre and post data to measure the effectiveness of the campaign.



Monday April 1, 2013

Agenda Item 6.0

Public Hearing on the California First 5 2011-12 Annual Report



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The report may be found online at:

http://www.cafc.ca.gov/pdf/annual_report_pdfs/Annual_Report_11-12.pdf



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Monday April 1, 2013

Agenda Item 7.0

Consider approving the 2013-14 First 5 budget.



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**Staff Report
April 1, 2013**

ACTION: X
DISCUSSION:

TITLE: First 5 Proposed FY 2013-14 Budget

Introduction

The FY 2013-14 budget is based on the FY 2012-13 budget with a few alterations, described below. Overall, the \$15,898,013 budget is 3.1% higher than its predecessor. As staff reported to the Commission at its March meeting, First 5 is within the expectations projected in the Commission's five-year strategic plan.

Summary

The 2013-14 budget is described in detail on the following pages. Particular features include the following:

Revenue:

New projections from the CA Department of Finance project a slight increase in Prop. 10 tax revenue. This may be due to the steady number of births in Contra Costa relative to other counties. The principle revenue factor is the scheduled fourth-year decline in the five-year Thomas J. Long grant for Preschool Makes a Difference. Overall revenue decline: \$537,514 (5%).

The budget calls for using \$5,500,048 of the Commission's fund balance to make up the difference between revenue and expenditures.

Program:

Twelve long-standing contracts that have not been adjusted by RFQ or negotiation in recent years will receive a 4% increase. Cost: \$101,233.

Staff propose increasing funding for the evidence-based literacy program "Raising a Reader" by as much as \$110,000 to establish a solid base for the program that has incrementally grown in Contra Costa over the last ten years.

Wages and Benefits

A 3% cost of living increase for staff is included, a recommendation of the Ad Hoc Salaries and Benefits Committee. The increase would go into effect July 1, 2013. Cost: \$56,818.

One staff person, previously budgeted within programs, is now included on the program employee salaries line. Cost: none.



The Commission's retirement contribution increased from 36.8% to 40.15% of payroll. The removal of the employee retirement subvention reduced retirement costs by approximately \$55,000. Increased salaries also increase retirement costs. Overall retirement cost increase: \$46,713.

Health benefits increased due to an overall 9% increase in health plan premiums and staff changes in participation and plan preference. Cost: \$45,777.

Administrative Costs

Overhead costs decreased 16% due to reduced rent and communications costs. Savings: \$55,174.

A requirement by our IT support provider, the Employment and Human Services Department, to upgrade office software will require the purchase of new computers and software. Cost: \$25,000.

Recommendation:

Staff recommend that the Commission approve the proposed budget for FY 2013-14.



Proposed FY13/14 Budget

		FY12/13 Budget	FY 13/14 First 5 CC Funds	FY 13/14 Other Funds	FY13/14 Total Budget	Year to Year Variance
REVENUE						
1	Prop 10 - Tax Apportionment	8,205,829	8,248,465		8,248,465	42,636
3	First 5 California CARES Plus	300,000	-	300,000	300,000	-
4	Race to the Top	398,200	-	387,300	387,300	(10,900)
5	Thomas J Long Foundation	1,836,450	-	1,267,200	1,267,200	(569,250)
6	Interest Income	120,000	120,000		120,000	-
7	MHSA Grant	75,000	-	75,000	75,000	-
8	Fund Balance	4,490,886	5,024,053	475,995	5,500,048	1,009,162
9	TOTAL REVENUE	15,426,365	13,392,518	2,505,495	15,898,013	471,648
PROGRAM EXPENSES						
10	Initiatives	11,446,504	9,054,355	2,505,495	11,559,850	113,346
11	Early Care and Education Initiative					
12	Professional Development	1,146,282	879,654	300,000	1,179,654	33,372
13	Early Learning Quality	2,518,849	275,495	2,130,495	2,405,990	(112,859)
14	Literacy	140,000	254,000		254,000	114,000
15	Total	3,805,131	1,409,149	2,430,495	3,839,644	34,513
16	Family Support					
17	First 5 Centers	2,313,975	2,307,457		2,307,457	(6,518)
18	Home Visiting	1,424,145	1,397,306		1,397,306	(26,839)
19	Training and Consultation	20,540	61,700		61,700	41,160
20	Total	3,758,660	3,766,463		3,766,463	7,803
21	Early Intervention					
22	Mental Health Therapeutic Services	909,638	834,638	75,000	909,638	-
23	ECE Consultation	936,253	973,703		973,703	37,450
24	Children's Developmental Needs	646,174	598,228		598,228	(47,946)
25	Children at Risk of Stress or Trauma	772,008	780,088		780,088	8,080
26	Training and Consultation	15,000	25,000		25,000	10,000
27	Total	3,279,073	3,211,657	75,000	3,286,657	7,584
28	Community Information and Education					
29	Public Information	453,640	517,086		517,086	63,446
30	Community Engagement	140,000	140,000		140,000	-
31	Family Economic Stability	10,000	10,000		10,000	-
32	Total	603,640	667,086		667,086	63,446
33	Program Expenses					
34	Program Salaries & Wages	996,219	1,117,811		1,117,811	121,592
35	Program Employee Benefits	661,411	735,637		735,637	74,226
36	Overhead Expenses	284,835	262,366		262,366	(22,469)
37	Total	1,942,465	2,115,814		2,115,814	173,349
38	TOTAL PROGRAM EXPENSES	13,388,969	11,170,169	2,505,495	13,675,664	286,695
EVALUATION EXPENSES						
39	Evaluation Salaries & Wages	268,675	331,217		331,217	62,542
40	Evaluation Employee Benefits	178,721	214,559		214,559	35,838
41	Professional Services	317,334	317,334		317,334	-
42	Purchased Services and Supplies	10,523	10,523		10,523	-
43	Overhead Expenses	43,234	35,496		35,496	(7,738)
44	TOTAL EVALUATION EXPENSES	818,487	909,129		909,129	90,642
ADMINISTRATIVE EXPENSES						
45	Administrative Salaries & Wages	477,850	532,961		532,961	55,111
46	Administrative Employee Benefits	319,495	347,905		347,905	28,410
47	Professional Services	145,000	135,500		135,500	(9,500)
48	Purchased Services, Equipment lease, supplies	154,594	202,142		202,142	47,548
49	Overhead Expenses	121,970	94,712		94,712	(27,258)
50	TOTAL ADMINISTRATIVE EXPENSES	1,218,909	1,313,220		1,313,220	94,311
51	GRAND TOTAL	15,426,365	13,392,518	2,505,495	15,898,013	471,648

FY13/14 budget % by area:	Program	86%
	Evaluation	6%
	Administrative	8%
		100%

Budget Narrative
FY12/13 - Proposed FY13/14 Budget

Revenue

All Sources

	FY12/13	FY13/14	
Prop 10 - Tax Apportionment	8,205,829	8,248,465	FY13-14 estimates are based on figures from the California Department of Finance
First 5 California	300,000	300,000	Funding provided by the State CAF5 for CARES Plus professional development.
Race to the Top	398,200	387,300	Federal funds passed through the CA Dept of Education setting early learning quality standards
The Thomas J. Long Foundation	1,836,450	1,267,200	Fourth year of a \$6,247,500 grant providing preschool scholarships and support for PMD sites.
Interest Income	120,000	120,000	
Other Income	75,000	75,000	Mental Health Service Act contract from Contra Costa County for Triple P
Fund Balance	4,490,886	5,500,048	Net assets set aside to fund the difference between current year income and expense. Includes \$162,200 Race to the Top and \$313,795 Long funds carried over from FY12/13
TOTAL REVENUE	15,426,365	15,898,013	

Program Expenses

Early Care and Education Initiative

	FY12/13	FY13/14	
Professional Development	1,146,282	1,179,654	Advising and assistance programs for ECE students at each of the three community colleges (\$867,654). Includes stipends and reimbursement for program participation (\$248,500) funded primarily through the California First 5 CARES Plus program. Additional funding for materials development, data collection and other program operations (\$63,500).
Early Learning Quality	2,518,849	2,405,990	Supports the development of high-quality early learning sites. Includes Preschool Makes a Difference scholarships (\$1,553,900) funded through Thomas J. Long Foundation grant which steps down each of the next two years. Also includes training, technical assistance, assessment and other activities toward implementation of the Quality Rating and Improvement System (\$852,090).
Literacy	140,000	254,000	Support efforts for family early literacy activities in early learning and other settings. Includes possible expansion of Raising a Reader (\$150,000) and other literacy-focused programs (\$104,000).
Total Initiative	3,805,131	3,839,644	

Family Support Initiative

	FY12/13	FY13/14	
First 5 Centers	2,313,975	2,307,457	Centers provide diverse opportunities for parents to learn about early child development with their children, primarily 0-3. Includes operations at the five Centers and two satellites (\$2,021,200). Also supports facilities costs (\$250,000) including leases on Bay Point and Brentwood sites, maintenance of the San Pablo site, insurance and real estate expenses associated with potential future site purchases. Includes support for Community Advisory Councils (\$25,000). Database costs (\$11,257) reduced due to transfer of personnel to program salaries line.
Home Visiting	1,424,145	1,397,306	Home visiting services for parents of children 0-2. Services to be contracted at conclusion of current RFQ process (\$1,200,000). Also includes hospital outreach coordinator to refer to home visiting West County mothers delivering at Alta Bates hospital (\$139,073). Database costs (\$58,233) reduced due to consolidation of database and transfer of personnel to program personnel line item.
Training and Support	20,540	61,700	Additional specialized training and support on family strengthening, father involvement and other topics for initiative contractors, advisory council participants and others.
Total Initiative	3,758,660	3,766,463	

Early Interventions Initiative

	FY12/13	FY13/14	
Therapeutic Services	909,638	909,638	Supports early mental health services including a wraparound approach for families with multiple needs (\$759,638); draws down an additional \$1,000,000 in Medi-Cal funds. Also supports implementation of "Triple P" parent education program in multiple sites (\$150,000).
ECE Consultation	936,253	973,703	Consultation in childcare settings to support children with special needs (\$333,507) or social/emotional challenges (\$640,196).
Children's Developmental Needs	646,174	598,228	Supports a variety of efforts including support for parents of children with special needs (\$259,628), training, technical assistance and systems development for universal screening and intervention (\$196,950), developmental play groups (\$126,050), and support for disabled parents of young children (\$15,600). Reduction due to end of Medically Vulnerable Infant Program.
Children at Risk of Stress or Trauma	772,008	780,088	Supports 0-5 services in programs serving families at risk, including substance use treatment (\$300,000, drawing down an additional \$250,000 in Medi-Cal funding), homeless shelters (\$270,000), and teen parent programs (\$210,088).
Training and Consultation	15,000	25,000	Additional specialized training and consultation across programs within the initiative
Total Initiative	3,279,073	3,286,657	

Community Information & Engagement

	FY12/13	FY13/14	
Public Education	453,640	517,086	Supports a variety of activities providing information of all kinds regarding the early years including health promotion campaigns (\$180,000), information and referral services (\$128,586), First 5's website and social media activities (\$85,700), First 5 CA's New Parent Kit (\$72,800), and community education and training (\$50,000).
Community Engagement	140,000	140,000	Supports three regional community groups providing leadership development around areas of concern for families of young children.
Family Economic Security	10,000	10,000	Supporting efforts to help low-income families with young children increase income and financial assets.
Total Initiative	603,640	667,086	

Organizational Expenses

Program

	FY12/13	FY13/14	
Employee Salaries & Wages	996,219	1,117,811	Includes portions of the Executive Director and Deputy Director; Contract Department staff (1.25 FTE); 100% of Program Officers (4 FTE), Program Coordinator (.3 FTE), Public Affairs Manager (.7 FTE), Community Outreach staff (1.5 FTE), Raising a Reader Coordinator (.65 FTE), Program Support staff (4 FTE), and 1 intern (stipended for 6 months).
Employee Benefits	661,411	735,637	Includes payroll taxes, health benefits, state unemployment, disability insurance, worker's comp, participation in the Contra Costa County retirement system and other post employment benefits.
Professional Services	50,000	50,000	Meeting facilitation, research and other consultation
Loan Forgiveness and Depreciation	25,500	25,500	Depreciation of the West County F5 Center site.
Overhead Expenses	209,335	186,866	Program portion of overhead expenses, based on program staff FTEs, and direct program expenses. Includes occupancy, communications, tech support, mileage and training.
Total Program Expenses	1,942,465	2,115,814	

Evaluation

	FY12/13	FY13/14	
Employee Salaries & Wages	268,675	331,217	Staffing salaries includes Evaluation Manager, Evaluation Coordinator and Program Support (3.5 FTE total).
Employee Benefits	178,721	214,559	Includes payroll taxes, health benefits, state unemployment, disability insurance, worker's comp, participation in the Contra Costa County retirement system and other post employment
Professional Services	317,334	317,334	Includes data collection external evaluation contract, special evaluation contracts and database support.
Purchased Services, Supplies and Other	10,523	10,523	Software licenses, postage and delivery, meeting expenses, misc program supplies.
Overhead Expenses	43,234	35,496	Evaluation portion of overhead expenses based on FTEs. Includes occupancy, communications, tech support, mileage, trainings and conferences.
Total Evaluation Expenses	818,487	909,129	

Administrative

	FY12/13	FY13/14	
Employee Salaries & Wages	477,850	532,961	Staffing salaries includes portion of Executive Director and Deputy Director; Contract Dept staff (1.25 FTE); 100% of Finance and Operations Director, Administrative Manager, Finance Coordinator (2.8 FTE), and Administrative Assistant to
Employee Benefits	319,495	347,905	Includes payroll taxes, health benefits, state unemployment, disability insurance, worker's comp, participation in the Contra Costa County retirement system and other post employment
Professional Services	145,000	135,500	Includes auditor, legal, investment, human resources, organizational technical support
Purchased Services/Equipment Lease/Supplies and Other	154,594	202,142	Software maintenance and support, equipment lease, repair and maintenance, printing, postage and delivery, temp support and services, office supplies, minor equipment & furnishings, insurance, misc other. Includes purchase of new computers needed for software/hardware upgrade.
Overhead Expenses	121,970	94,712	Administrative portion of overhead expenses based on FTEs. Includes occupancy, communications, tech support, mileage, training, conferences for admin staff and Commissioners, and depreciation of equipment.
Total Administrative Expenses	1,218,909	1,313,220	