

**County of Monterey**  
**Template for Boards, Committees and Commissions (BCC) Annual Report**  
**to the Board of Supervisors**  
**FY19/20**

The purposes of an Annual Report are to:

- 1) Bridge the gaps between the organizations who are doing work on behalf of the residents of our County and the Board of Supervisors (BoS) who are responsible for making the policy decisions. These reports will serve as an annual opportunity for organizations to advise and inform the BoS, and a chance for the BoS to provide direction to the organizations.
- 2) Increase the transparency and accountability of County Government. These reports will provide organizations with an annual opportunity for self-reflection, celebration of accomplishments, and planning for the future. Sharing this annual self-report with the public will increase awareness and understanding about the different functions of County Government.

This form is intended to be used as a template to help provide the priority categories of information to be reviewed by the Board of Supervisors. The annual report is considered a collective overview through the Boards, Committees and Commissions (BCC) group consensus prior to identifying goals and accomplishments achieved. This annual report template serves as a guide to assist with synthesizing the annual update within approximately five to ten (5-10) pages. Please indicate whether another format and/or supplemental supporting documents are necessary.

**ORGANIZATION INFORMATION**

Name of Organization (and any AKA): Monterey County Children and Families Commission dba First 5 Monterey County

Mailing address: 1125 Baldwin Street, Salinas, CA 93906

Officers (Name and Title): Commissioners

Executive Committee:

1. Chris Lopez (Chair), Supervisor, Monterey County Board of Supervisors, District 3
2. Elsa Jimenez, (Vice-Chair), Director of Health, Monterey County Health Department
3. Julie Drezner (Secretary), Retired, Community Foundation for Monterey County (Community Member)

Members in alpha order:

4. Caryn Lewis, Assistant Superintendent of Educational Services, Monterey County Office of Education (Community Member)
5. Lori Medina, Director, Monterey County Department of Social and Employment Services
6. Julia Pederson, MD, Pediatrician, Pediatric Group of Monterey – Stanford Children’s Center (Community Member)
7. Cristina Sotelo, Therapist, (Community Member)

Type of Organization:

- |  |  |
|--|--|
| <input type="checkbox"/> Board                 | <input type="checkbox"/> Subject to Maddy Act            |
| <input checked="" type="checkbox"/> Commission | <input checked="" type="checkbox"/> Subject to Brown Act |
| <input type="checkbox"/> Council               |  |
| <input type="checkbox"/> Collaborative         |  |

## Staff Contact

Name: Francine Rodd (Executive Director)

Phone/Email: 831-444-8549 Francine@First5Monterey.org

Department: Not part of a County Department

**ORGANIZATION HISTORY and PURPOSE (In this section please summarize [within one page or less] answers to some or all of the following as it relates to the BCC);**

**Describe your organization's history. When/how/why was your organization formed?**

First 5 Monterey County (F5MC) was established by the Monterey County Board of Supervisors on December 8, 1998, as a result of California voters passing Proposition 10 on November 3, 1998. Prop 10—The *California Children and Families First Act*, levied a 50-cent per pack tax on tobacco products. Twenty percent of the revenue is distributed to the State Commission and 80 percent of the revenue is distributed to County commissions based upon birth rates in the County. The F5MC Commission is charged with ensuring that Proposition 10 revenues are directed toward programs that will make a difference in the lives of children, from the prenatal stage through age 5, and their families. Funding priorities are decided locally with community organizations and community members.

**Summarize the mission and/or purpose of your organization.**

Attachment 1 provides an overview of our Strategic Plan Framework. The components include:

### VISION

All children reach their unique potential in a family and community that values, respects, and invests in early childhood.

### MISSION

We enrich the lives of children, prenatal through age five, and their families by strengthening connections and advancing quality within a whole system of care and support.

### IMPACT AREAS AND GOALS

1. Well-being:  
Goal: Children are physically, mentally, socially, and emotionally healthy.
2. Strong Families:  
Goal: Parents and primary caregivers are well-informed and capable of supporting their children.
3. Quality Early Childhood Services  
Goal: Families have access to quality early childhood services that meet a variety of needs.
4. Integrated Systems  
Goals: The early childhood development system is comprehensive, cohesive, and navigable.

### GUIDING PRINCIPLES

Equity Focused • Systems Innovators • Relationship Based • Reflective • Good Stewards

**What problems, needs or issues does your organization address? How does your work address and/or change the underlying or root causes of the problem?**

The first five years of a child’s life are critical. 90% of a person’s brain development occurs in the first five years of their life. The quality of a child’s first experiences has the ability to shape how they learn and set them up for success in school and life. The interactions that a child has with adults are the most important influences for their brain development. Quality early childhood supports and services yield results for the family and the community.

As the pandemic has underscored, many employees are parents and need quality childcare in order to stay in our workforce. According to the U.S. Chamber of Commerce Foundation, almost 13 million Americans have children under the age of six (6) and evidence suggests that child care’s effect on workforce participation, productivity, and businesses’ bottom line is more significant than previously recognized. Ensuring healthy child development, therefore, is an investment in the County’s current and future workforce along with the capacity to thrive economically as a society.

In Monterey County (according to data reported by Bright Futures and Bright Beginnings):

- **27%** of children ages 0-5 have access to full or part-day transitional kindergarten or a licensed care space.
- **30%** of parents can afford full-time child care for one child 5 or under.
- **7%** of parents afford full-time child care for two children 5 or under.

F5MC’s work is focused within five Core Roles to make a difference in the lives of young children and their families:

- **Champion Early Childhood:** Raising awareness and advocating for child-friendly policies and practices.
- **Make Connections:** Mobilizing people and resources.
- **Build Capacity:** Developing common understanding and effective services.
- **Fund the Work:** Investing in quality, coordinated services.
- **Evaluate Impact:** Tracking progress and supporting strategic decision-making.

F5MC’s multiple roles recognize the interwoven relationships that exist between a child and their environment. The work of F5MC impacts societal factors at multiple levels: the child and their parents; the people who care for the child; the system of service provision; policy makers; and the community at large.

**Describe your current programs and activities.**

In FY 2019/20, F5MC invested approximately \$6.71 million in local programs, training, and community events. With this investment, F5MC supported 25,856 young children, parents, caregivers, educators and child care providers, with an additional estimate of approximately 8,000 Monterey County residents reached about the 2020 Census. F5MC’s funding was invested within each of the Core Roles that were identified by the community during the 2017-2023 Strategic Planning process. The activities and organizations or programs funded within each Core Role are listed below.

## CHAMPION EARLY CHILDHOOD

- Central Coast Early Childhood Advocacy Network: A partnership with Santa Cruz, San Benito, and Monterey County individuals and organizations that aim to strengthen and advocate for policies and systems that support thriving families
- Advocacy Training and Assistance for Community Partners
- Monterey County Community Event Sponsorships: My Museum’s Wheelie Mobilee, outreach tabling, Shelter in Play Boxes, and books
- Census 2020 Outreach
- COVID-19 Outreach and Community Support

## MAKE CONNECTIONS

- Bright Beginnings: Monterey County Children’s Council’s collective impact initiative that aims to maximize community efforts to improve early childhood development outcomes through effective coordination, capacity building, empowerment, and strategic action for children and their families

## BUILD CAPACITY

- CARES: provides educational counseling to early childhood education students:
  - Hartnell College
  - Monterey Peninsula College
- Infant-Family and Early Childhood Mental Health Training Series: builds connections and common understanding among providers working in mental health, health care, early care and education, and other systems
  - WestEd
- Kit for New Parents: resource of tips and educational materials for parents with children ages 0-5.
- Quality Matters: supports and empowers child care programs and educators in providing the highest quality early care and education possible to children and families
  - Monterey County Office of Education
- Technical Assistance to Child Care Centers: co-develops goals and strategies to enhance child care quality at child care centers
  - Community Action Partnership of San Luis Obispo
  - Continuing Development, Inc.
  - Hartnell College Child Development Center
  - Early Development Services
  - Greenfield Union School District
  - Mexican American Opportunity Foundation
  - Salinas City Elementary School District
- Capacity Building Trainings and Seminars for community partners and F5MC Funded Partners

## FUND THE WORK – Early Childhood Collaboratives

- Early Childhood Collaboratives: connects families to resources through a network of local agencies serving young children and their families. Each of the five Collaboratives

welcome any family with a child from the prenatal stage to age 5 living in the County. When parents come to a Collaborative location, staff listen and get to know a family first – they learn about the unique needs of each child and family. Once their needs are understood, specially trained staff support the family in finding, navigating and following up with community services and referrals. Collaboratives also offer services that may include parent-child playgroups, parenting classes, mental health counseling, and home visiting. Collaboratives are managed by:

- Alisal Union School District
- North Monterey County Unified School District
- Door to Hope in collaboration with:
  - Centro Binacional para el Desarrollo Indígena Oaxaqueño
  - Monterey County Probation Department: Child Advocate Program (CAP)
- GoKids, Inc. in collaboration with:
  - City of Salinas – Salinas Public Library
- Pajaro Valley Prevention and Student Assistance in collaboration with:
  - Pajaro Valley Unified School District
  - Positive Discipline Community Resources

## EVALUATE IMPACT

- It is a First 5 core value to consistently provide quality services. Through continuous quality improvement we understand our challenges and successes, which lead to focused and improved service delivery. First 5 Monterey County's impact on the community is measured through evaluation and data collection efforts as a way to learn what is going well, including how lives are changing. Data collection helps our Funded Partners tell the story of their work and regularly reflect on how their services impact families.

**Who is your constituency (be specific about demographics such as race, gender, ethnicity, age, sexual orientation and people with disabilities)? How are they actively involved in your work, and how do they benefit from your organization?**

There are approximately 38,000 children age 5 and under in Monterey County. F5MC funded programs support families that are most in need throughout Monterey County. The population supported by F5MC has lower educational levels than the general Monterey County population. Of parents providing demographic information, 72% have completed high school education or less. Over half of F5MC program participants self-identified a language other than English as their primary language. Also, over 75% of caregivers self-identified as Hispanic/Latinx.

Our core programs are operated in Commission prioritized geographic areas. The prioritization was based upon the following community indicators: Median Family Income; School Academic Performance Index (API) Rank; Medi-Cal Funded Births; Birth Rate; 0-5 Population; Teen Births; Low Birth Weight; Late or Inadequate Prenatal Care; Children Under 5 on the Central Eligibility List; Substantiated Child Abuse; Existing Child Care Spaces; Mother's Education Level; Women, Infant, Children Enrollment; and Children Under 5 Medi-Cal Enrollment.

The following zones within each region of Monterey County have been selected as priority areas based upon highest need: North County (Pajaro & Castroville); Peninsula (Seaside & Marina); Salinas

(Salinas); and South County (Chualar, Gonzales, Soledad, Greenfield, King City, San Ardo, & San Lucas).

While service centers/programs funded by F5MC are concentrated in these areas, children ages 0-5 and their families from throughout the County may access these services at any time. In addition, community-wide outreach is provided through programs and efforts funded within the Champion Early Childhood role where policy, advocacy, and community events are focus areas. The Make Connections role also typically includes an Outreach Table at free, public events that have attendees' ages 0-5 during non-COVID times. This past year in pre-COVID times, the Outreach Table included bilingual consultants that distributed information on early childhood development, programs funded by F5MC, the *Kit for New Parents*, and free bilingual books.

Funding decisions are made locally with involvement from the community. All F5MC Commission and Committee meetings are open to the public. Funded Partners are surveyed on a regular basis to receive their input on support and programs being provided and staff makes necessary adjustments based upon their input. Funded Partners also participated in Collaborative Learning Group meetings to increase knowledge about local services, deepen relationships, and provide input into decision-making. In addition, moving forward F5MC is committed to continuing to strengthen parent/resident power and self-determination.

**GOALS** (In this section, please summarize [within one page or less] answers to some or all of the following as it relates to the BCC):

**What goals were set by the BCC for the previous year?**

The goals and strategic vision were set forth by the F5MC Commission in the Strategic Plan for 2017-2023. Key components of this plan are outlined below.

1. Funding to programs and services is a six-year cycle within the five core roles: Champion Early Childhood, Make Connections, Build Capacity, Fund the Work, and Evaluate Impact.
2. In order to be successful, F5MC focuses on three cross-cutting Strategic Priorities that include:
  - a. Diversify and increase funding for early childhood development Countywide.
    - i. Support the collaboration between local and regional funders to maximize access to available funds to direct service providers and other relevant participants in the system.
    - ii. Identify and coordinate opportunities to leverage additional state and federal monies with local monies.
    - iii. Identify and coordinate co-funding opportunities with early childhood development partners to maximize local monies across agencies and/or programs.
    - iv. Identify and solicit new funding streams, including public and private grants and dedicated funding streams, in a collaborative manner.
  - b. Enhance access to resources, programs, and services through coordination, collaboration, and integration.
    - i. Provide funding to support programs and direct services for under-resourced families in priority areas.
    - ii. Align workforce capacity building with current research, and best and emerging practices in early childhood development and learning theory.

- iii. Build organizational capacity and scale for multidisciplinary care and service coordination.
  - iv. Collaborate with relevant early childhood partners and align systems.
- c. Inform, inspire, and facilitate the adoption of practices and policies that support early childhood development.
- i. Implement public communications and dialog opportunities to build the awareness and good will that leads to action, targeting key audiences.
  - ii. Survey the policy landscape, including awareness of the importance of early childhood.
  - iii. Promote community leadership and mobilization for parents and primary caregivers.
  - iv. Engage directly in policy change, on those policies that support the four impact areas, in coordination with the Bright Beginnings.

**What is the long-term strategic vision for your BCC?**

To achieve the long-term vision that All children reach their unique potential in a family and community that values, respects, and invests in early childhood, we need to ensure sufficient funding and cross-agency collaboration.

1. There has never been enough funding to support needed early childhood services and supports. F5MC is prioritizing securing additional funding with the anticipation of declining revenue. Since its inception, F5MC’s major source of funding, Proposition 10, has declined by 47%. While the good news is that smoking has decreased, the challenge is that the decline in revenue has impacted F5MC’s ability to support children and families with First 5 funded services.

F5MC has developed a Strategic and Long Term Financial Plan taking into account the declining Proposition 10 funding. Under the plan, F5MC is able to continue current levels of support and funding through FY 22/23. Unfortunately, this strategy means drawing from reserves, essentially depleting F5MC’s savings account. If First 5 is unable to obtain a new sustainable funding stream, it is expected that starting in 2023 - F5MC will need to cut \$2.5 million in expenditures per year. This equates to approximately 15,000 less children, families, and providers that will receive services, more than a 40% reduction in services.

2. In partnership with other individuals and organizations in Monterey County, F5MC serves as a thought partner and fiscal agent to implement the collective community vision outlined in the Bright Beginnings Strategic Framework. The long-term vision includes continued success for this cross-agency collective impact approach.

**ACCOMPLISHMENTS** (In this section, please summarize [within two pages or less] answers to some or all of the following as it relates to the BCC):

**Describe three major accomplishments of your organization (specifically from the previous year).**

Listed below are accomplishments within F5MC’s three cross-cutting Strategic Priorities. Within each of these priorities, F5MC implements the Core Roles that the Commission selected as the long-term focus of funding: Champion Early Childhood, Make Connections, Build Capacity, Fund the Work, and Evaluate Impact.

1. Diversify and increase funding for early childhood development.

- a. In order to ensure the Fund the Work Core Role is fully implemented and can have a broader reach, F5MC actively seeks additional funding to expand services for young children and their families. Work during FY 19/20 focused on securing additional funding and continuing to support the Early Childhood Collaboratives.
  - b. F5MC actively sought additional grants to supplement declining resources. Grant funds, for FY 19/20, totaling more than \$1.92 million were received from: Sunlight Giving, The Claire Giannini Fund, Monterey Peninsula Foundation, Monterey County Health Department, Monterey County Department of Social Services, Community Foundation of Monterey County, California Children & Families Foundation, Central California Alliance for Health, Child Abuse Prevention Council, and First 5 California IMPACT (for the Quality Rating Improvement System).
  - c. F5MC started an Early Childhood Equity Stewardship Fund at the Community Foundation for Monterey County. The Fund seeks to ensure that children of all races and socio-economic status reach their full potential, so that all children can thrive.
2. Enhance access to resources, programs, and services through coordination, collaboration, and integration.
    - a. During the 2017-2023 Strategic Planning process, F5MC asked families about raising young children in Monterey County. Many local parents and caregivers asked for ways to understand the unique needs of their child and family. They were also looking for support in accessing parenting information and services. With this information, in July 2017, F5MC began funding the Early Childhood Collaboratives to help connect families to resources. Collaboratives welcome families, and a care coordinator helps them navigate services and systems. Services can include developmental screenings, play groups, and parenting classes, mental health counseling as well as additional parenting help and information. Unique to these Collaboratives, is that the care coordinator stays connected with a family to help navigate needed services.
    - b. Within the Make Connections Role, one of the goals is to mobilize people and resources. F5MC is the fiscal agent for Monterey County Children’s Council’s Bright Beginnings Initiative. During the 2020/2021 county budget process, F5MC and Bright Beginnings saw an opportunity to work with stakeholders to ensure that the importance of the early years remained at the forefront of decision making. Together with local partners including United Way, California State University Monterey Bay, and the Monterey County Office of Education, F5MC attended county budget meetings and supplied the information necessary to advocate for additional resources for early childhood development. Thanks to the leadership of the Monterey County Board of Supervisors, additional funding was allocated towards Bright Beginnings work of connecting systems and leveraging state dollars. This approach supports the Countywide early childhood development strategic framework established in 2018.
    - c. Within the Build Capacity Role, one of the goals is to develop common understanding and effective services. During FY 19/20, F5MC accomplishments within this role included:
      - i. First 5 continues to expand one of our most celebrated trainings – the Infant-Family and Early Childhood Mental Health (IFECEMH) series. This mental health series provides specialized training for professionals working with young children and their families and serves diverse professionals from many disciplines across Monterey County including: mental health, health care, early care and education, and the justice system. During FY



19/20, 195 participants ranging from Monterey County Probation Department employees to child care providers and mental health clinicians, invested their time in this training series. Also, in the 2019/2020 fiscal year, IFECMH held its second cohort for Spanish-speaking professionals working with young children. The Spanish-language cohort was designed to reach members of the workforce of Monterey County whose first language is Spanish and are providing most of their direct services in that language to children ages prenatal through age 5 and their families. These sessions helped participants connect to valuable information about early relationships, social emotional development and early mental health. Having the training in Spanish broadened the experience for participants, helping them to more deeply understand the content. One participant commented on the training, *“I worked with a family who had two children diagnosed with autism. Through my [mental health] training, I developed a positive relationship with the family... and [I] collaborated with them to provide a supportive and inclusive environment for all the children in my classroom. I was able to collaborate with community agencies and learn how to individualize activities so that they support children with autism. The IFECMH trainings keep me grounded and make me feel supported and energized.”*

- d. Within the Evaluate Impact Role, F5MC tracks progress and looks to data to support the strategic decision-making processes. F5MC has moved forward by developing periodical monitoring updates and strategic meetings focused on evaluation, planning, and learning continuing to build on the organization-wide Theory of Change. F5MC has also been working with Funded Partners towards improving systems of care coordination and data collection accuracy.
  - e. When Shelter in Place orders went into effect, F5MC and partners stepped up to ensure that essentials for children including diapers, wipes, and formula, were available to families that most needed them. F5MC worked with partners throughout the community, including non-profits, city governments, and churches, to distribute infant and child essentials at foodbank pick-up sites and other distribution events. Almost 447,000 diapers, 490,000 wipes, 3500 books and 500 cans of formula were distributed last fiscal year.
  - f. F5MC joined a coalition of early childhood champions to provide coordinated support and solutions for emergency care and education, developing the first-ever Countywide emergency response and recovery coalition for the early childhood development system. This coalition is coordinated by Bright Beginnings, and F5MC staff participates in several workgroups, including supporting mental health for Early Childhood Educators and caregivers, and mobilizing emergency supplies.
3. Inform, inspire, and facilitate the adoption of practices and policies that support early childhood development.
- a. Within the Champion Early Childhood role, F5MC aims to raise awareness and advocate for child friendly policies and practices.
    - i. The work of First 5 Monterey County and our partners was recognized at the national, state, and local levels through awards and presentations.
      - a) First 5 Senior Programs Manager, Oscar Flores, received the Safety and Peace Award from the City of Salinas’ Community Alliance for Safety and Peace for his work in partnership with the County Department of Social Services. The award

recognized the work and role that home visiting plays as part of a violence-reduction strategy for prevention.

- b) The Transportation Agency for Monterey County also recognized F5MC with the Transportation Excellence Award for co-creation and implementation of the MY Town Pop-up Museum as part of F5MC's 20th anniversary with MY Museum and the Steinbeck Center in June of 2019.
  - c) In October 2019, F5MC staff had the opportunity to share policies across the nation through presentations and outreach. At the Zero to Three National Conference, early childhood colleagues from all over the country were able to learn about the importance of implementing early childhood policies in general plans. At the California League of Cities Annual 2019 Conference, F5MC staff conducted a presentation with the City of Gonzales and County of Monterey staff. The presentation was based on a report outlining the incorporation of early childhood policies in local government's general plans.
- ii. F5MC led the way in creating a coordinated advocacy effort with Santa Cruz, San Benito, and Monterey County individuals and organizations to form the Central Coast Early Childhood Advocacy Network (Network). In February 2020, the Network hosted the first annual Parent Power Summit providing the space for parent leaders to lead and learn from each other. Through a series of additional workshops, advocates in all three counties were well prepared as they met with state legislators to voice the needs of children and families and the caregiving support systems that our communities rely on. Advocacy letters were sent to legislators, especially around how to support children, families, and the early care workforce during the COVID-19 pandemic.
  - iii. F5MC was the leader in the design of Census 2020 strategies in Monterey County for the 0-5 population and worked with the County's Census Complete Counts Committee and other partners to implement strategies. Children ages 0-5 are the most undercounted age range in the Census. Counting children ensures better community planning for, child care centers, school size, health facilities, and provides better information on child well-being. Through community partnerships, F5MC helped design videos, a fotonovela, and outreach materials for print, radio, and social media.

### **What accomplishment is your organization most proud of?**

The organization's ability to stay authentic and centered on its guiding principles - equity focused, systems innovators, relationship based, reflective, and good stewards - while also staying child and family focused, serves as inspiration for the field. Although, equity has always been a guiding principle F5MC has become more intentional and focused on adapting work to focus on race, equity, diversity, and inclusion. Ensuring that our work focuses on the need for changes to the systems that are holding the problems in place has been extremely important. Changing the focus from individual school readiness for kindergarteners to ensuring that the system is centered in being REDI (centered on race, equity, diversity and inclusion) for the children and their families has been critical. All staff members are participating in Towards a Racially Equitable Monterey County Trainings and several staff are also participating in GARE. Commissioners are also intentionally growing and learning in this area.

**Describe three primary goals (specifically for the upcoming year).**

1. Secure sustainable funding to supplement steadily decreasing resources for F5MC.
2. Implement Continuous Quality Improvement (CQI) approaches for all Commission activities, including the implementation of the Early Childhood Collaboratives.
3. Focus on building systems connections through strong community relationships and a centering race, equity, diversity and inclusion.

**POLICY ISSUES:**

**Are there policy issues that you would like the Board of Supervisors to consider and/or be aware of?**

1. F5MC annually works with the BOS Legislative Committee to ensure inclusion of local, state, and national policy efforts affecting children from the prenatal stage to age 5 and their families in Monterey County's Legislative Program. The 2019-2020 Monterey County Board of Supervisors Legislative Platform Early Childhood Key Objectives were:
  - b. Support efforts to ensure that parents and primary caregivers are well-informed and capable of supporting their children physically, emotionally, mentally, intellectually, and financially. This can include preschool for all; increased opportunities and access to culturally relevant, trauma informed care, education and services; and timely and appropriate information to support families.
  - c. Support efforts to strengthen families' access to quality early childhood services that meet a variety of family needs. This can include early childhood workforce development; improved access to quality and developmentally appropriate early care; increased number of quality childcare providers; and improved reimbursement rates for licensed childcare providers) with an emphasis on families with children ages birth to three.
  - d. Support efforts to ensure children are physically, mentally, socially, and emotionally healthy. This can include increased availability and access to overall health and well-being support like access to healthy food, affordable housing, trauma and special needs services; minimizing harmful environmental health risk factors, and child friendly work places.
  - e. Support efforts to ensure that the early childhood development system is comprehensive, cohesive, and navigable. This can include increased coordination, collection and sharing of data and best practices; increased coordination of wrap-around services and support for children and families; immigration reform that benefits children and families; and quality infrastructure development or improvement.
2. F5MC will continue to work with the Legislative Analyst Office to align support for state and federal legislation with Monterey County's Legislative Program.

**FISCAL SUMMARY:**

**What is the total budget for your organization (current year)? \$7,824,373 (FY 20/21)**

**Provide a summary of revenue.**

**Provide a summary of expenditures.**

Expenses are higher than revenue due to planned spending of reserves.

<b>REVENUE</b>	<b>Actuals FY 19/20</b>	<b>Budget FY 20/21</b>
Prop 10 Allocation	\$4,463,625	\$3,487,630
Investment Income	171,954	89,200
Other Revenue	1,916,614	2,054,956
<b>Total Revenue</b>	<b>\$6,552,193</b>	<b>\$5,631,786</b>

<b>EXPENDITURES</b>	<b>Actuals FY 19/20</b>	<b>Budget FY 20/21</b>
Programs & Services	\$5,900,584	\$6,684,364
Evaluation	210,062	440,991
Administration	599,130	699,018
<b>Total Expenses</b>	<b>\$6,709,776</b>	<b>\$7,824,373</b>

**Provide a narrative of the cost benefit of your organization. Explain any financial benefits experienced by the County as a result of this organization, any general fund expenses incurred by this organization, etc.**

1. The County's General Fund incurs no expenses as a result of F5MC activities.
2. The County manages F5MC's Proposition 10 funds in an interest bearing, pooled trust account. The County draws a management fee from interest earned.
3. F5MC investments ultimately save the County money in special education, health, social service, mental health, and crime related costs. According to Nobel Laureate Economist Professor James Heckman, return on investment in quality early childhood programs is approximately 13% per annum. Investing in young children is an essential component for the development of a thriving local and national economy. Without an investment in early prevention and intervention, for those who face socioeconomic disadvantage, early gaps widen to become costly problems in a sizable group of children who are:
  - o 40% more likely to become a teen parent.
  - o 50% more likely to be placed in special education.
  - o 70% more likely to be arrested for a violent crime.



# Strategic Plan Framework July 2017 – June 2023

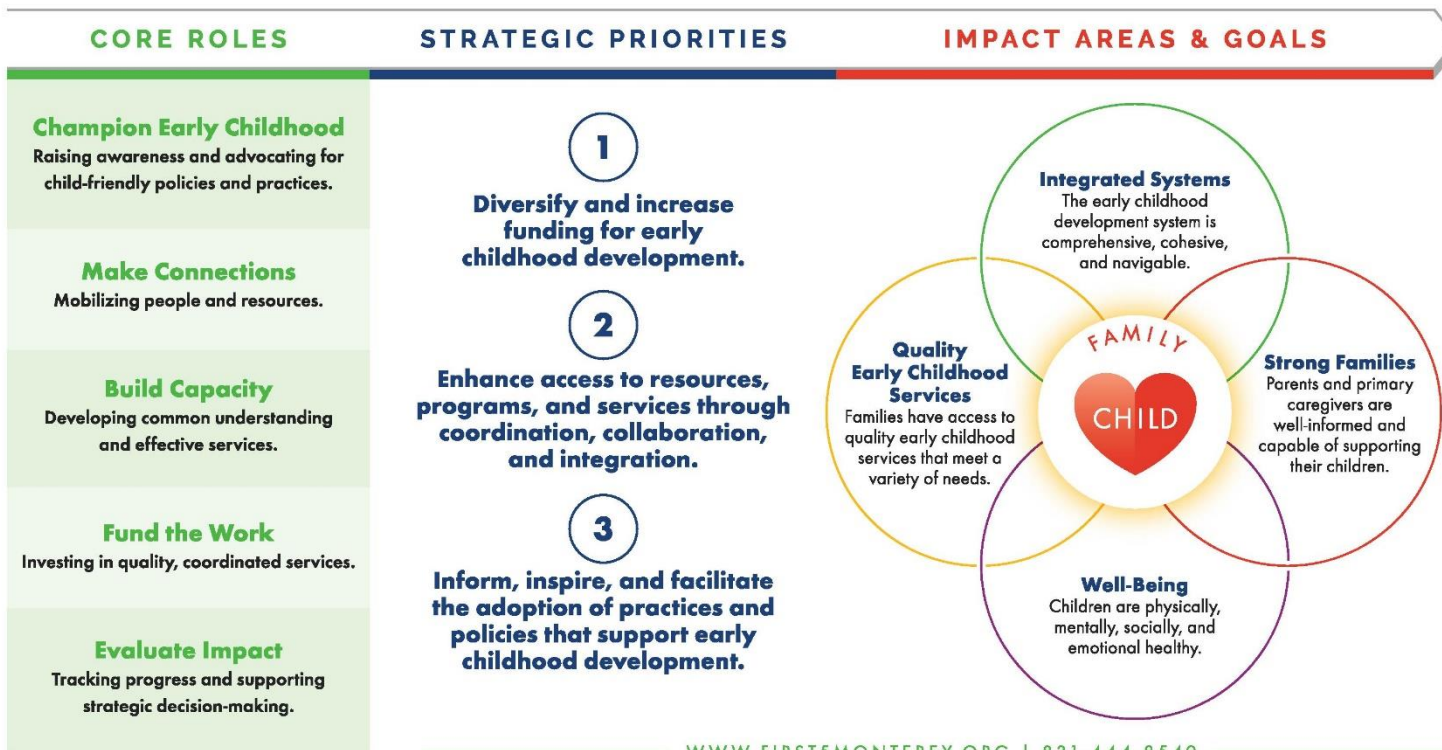
**VISION** All children reach their unique potential in a family and community that values, respects, and invests in early childhood.

**MISSION** Enrich the lives of children, prenatal through age five, and their families by strengthening connections and advancing quality within a whole system of care and support.



**GUIDING PRINCIPLES**

**Equity Focused • Systems Innovators • Relationship Based • Reflective • Good Stewards**



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