

AGENDA

SPECIAL JOINT MEETING OF THE BOARD OF COMMISSIONERS AND THE BUDGET & FINANCE AND EXECUTIVE COMMITTEES

Budget & Finance Committee Chair: Robert Byrd

**Thursday, May 26, 2016
1:30 PM**

Meeting Location:
First 5 LA
750 N. Alameda Street
Los Angeles, CA 90012



ASPOSE

Your File Format APIs

1. **ACTION**
Call to Order / Roll Call
- **Duane Dennis, Chair**
2. **INFORMATION** **3**
Review Program & Planning Committee Meeting Notes – April 28, 2016
- **Duane Dennis, Chair**
3. **INFORMATION** **77**
First 5 CA IMPACT T/TA Hub Application (WRITTEN ONLY)
- **Kevin Dieterle, Program Officer, Program Development**
4. **INFORMATION** **80**
Recommendation to Extend Strategic Partnership with Third Sector New England (fiscal sponsor for Opportunities Exchange) for ECE Shared
Services Technical Assistance
- **Debra Colman, Program Officer, Program Development**
5. **INFORMATION**
Best Start Update: Strengthening the Infrastructure
- **Kim Belshé, Executive Director**

COMMISSIONERS

Los Angeles County Supervisor Holly J. Mitchell <i>Chair</i>	Judy Abdo Robert Byrd, Psy.D. Astrid Heger, M.D. Yvette Martinez	Summer McBride Maricela Ramirez Carol Sigala
Brandon Nichols <i>Vice Chair</i>		

EX OFFICIO MEMBERS

Barbara Ferrer, Ph.D.,
M.P.H., M.Ed.
Jacquelyn McCroskey, DSW
Deanne Tilton

EXECUTIVE DIRECTOR

Karla Pleitéz Howell

EXECUTIVE VICE PRESIDENT

John A. Wagner

A PUBLIC ENTITY

6. **INFORMATION** **102**
 Using Communications to Elevate Awareness and Engage Decision Makers
 - **Gabriel Sanchez, Director, Communications & Marketing**
 - **Kaci Patterson, Senior Director, LA Partnership for Early Childhood Investment**
 - **Efrain Escobedo, Vice President of Civic Engagement and Public Policy, California Community Foundation**
7. **INFORMATION** **121**
 Draft Proposed FY 2016-17 Budget: Programs Focus
 - **Alison Mendes, Finance Manager**
 - **John Wagner, Chief Operating Officer**
 - **Antoinette Andrews, Communities Outcome Lead**
 - **Katie Fallin, ECE Outcome Lead**
 - **Reena John, Health Outcome Lead**
8. Break
9. **INFORMATION** **218**
 Homelessness Update: First 5 LA – LA County Coordination
 - **John Wagner, Chief Operating Officer**
 - **Sharon Murphy, Program Officer, Grants Management**
10. **INFORMATION** **235**
 Strategic Partnership with Children Now: Learning, Building Momentum, and Leveraging Opportunities toward a Uniform Kindergarten Readiness Assessment in LA County
 - **Katie Fallin, ECE Outcome Lead**
 - **Namrata Mahajan Patel, Research Analyst, Research & Evaluation**
11. **INFORMATION**
 Public Comment (For items not on the agenda)
12. **ACTION**
 Adjournment

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MEETING OF FIRST 5 LOS ANGELES PROGRAM AND PLANNING
THURSDAY, APRIL 28, 2016
750 NORTH ALAMEDA STREET, FIRST FLOOR
LOS ANGELES, CALIFORNIA 90012

REPORTED BY:
HEATHERLYNN GONZALEZ
CSR #13646

1 THURSDAY, APRIL 28, 2016; LOS ANGELES, CALIFORNIA

2 1:37 P.M.

3 -000-

4 COMMISSIONER DENNIS: LET'S GET THIS MEETING
5 STARTED. I'M DUANE DENNIS, AND I'M YOUR -- HAPPY TO BE
6 YOUR CHAIR. AND WELCOME, EVERYBODY, TO THIS WONDERFUL
7 THURSDAY AFTERNOON. LAST THURSDAY OF THE MONTH.

8 COMMISSIONER AU: IT'S MY HUSBAND'S BIRTHDAY.

9 COMMISSIONER DENNIS: WHAT ARE YOU DOING HERE?

10 COMMISSIONER ZEPEDA: THEY'VE BEEN MARRIED A LONG
11 TIME.

12 COMMISSIONER DENNIS: CINDY.

13 COMMISSIONER HARDING: CINDY HARDING DEPARTMENT
14 OF PUBLIC HEALTH AND FIRST 5 COMMISSIONER.

15 COMMISSIONER AU: NANCY AU, COMMISSIONER.

16 COMMISSIONER ABDO: JUDY ABDO, COMMISSIONER.

17 MS. NUNO: TERESA NUNO, CHIEF OF PROGRAMS AND
18 PLANNING.

19 MS. DUKAKIS: KARA DUKAKIS WITH TOO SMALL TO
20 FAIL.

21 MS. GONZALEZ: VIOLET GONZALEZ, MARKETING MANAGER
22 FIRST 5 LA.

23 MR. SANCHEZ: GABRIEL SANCHEZ, DIRECTOR OF
24 COMMUNICATIONS AND MARKETING FIRST 5 LA.

25 MS. FICEK: TARA FICEK, DIRECTOR OF GRANTS

1 MANAGEMENT FIRST 5 LA.

2 MR. WAGNER: JOHN WAGNER, COO FIRST 5 LA.

3 COMMISSIONER ZEPEDA: MARLENE ZEPEDA,
4 COMMISSIONER.

5 COMMISSIONER TILTON: DEANNE TILTON, ICAN AND
6 COMMISSIONER.

7 MS. BELSHE: KIM BELSHE, FIRST 5 LA.

8 SPEAKER: BEN GIBBS, WEBMASTER/GRAPHIC DESIGNER
9 FIRST 5 LA. I TOLD EVERYONE COMMISSIONER ABDO REQUESTED
10 THAT I BRING TWO CAMERAS TODAY.

11 COMMISSIONER ABDO: BLAME IT ON ME.

12 MS. CHOUGH: GENIE CHOUGH WITH THE OFFICE OF
13 SUPERVISOR KUEHL.

14 MS. FAED: PEGAH FAED, RESEARCH ANALYST FIRST 5
15 LA.

16 SPEAKER: PROGRAM OFFICER AT FIRST 5 LA.

17 MR. JIMENEZ: ARMANDO JIMENEZ, DIRECTOR OF
18 RESEARCH AND EVALUATION FIRST 5 LA.

19 MR. GONZALEZ: RAFAEL GONZALEZ, DIRECTOR OF BEST
20 START COMMUNITIES FIRST 5 LA.

21 SPEAKER: CARL GATON, THE NEW SENIOR DIRECTOR OF
22 FIRST 5 LA.

23 COMMISSIONER DENNIS: WELCOME. THE NEWEST PERSON
24 IN THE ROOM HAS TO BUY DRINKS AFTER THE MEETING.

25 SPEAKER: I DIDN'T KNOW.

1 COMMISSIONER DENNIS: YOU DIDN'T KNOW THE RULE.
2 SYLVIA.

3 SPEAKER: SYLVIA (INAUDIBLE) PUBLIC HEALTH.

4 SPEAKER: (INAUDIBLE), STAFF ANALYST AT THE
5 (INAUDIBLE)

6 MS. ALVARADO: CHRISTINA ALVARADO, CHILD CARE
7 ALLIANCE OF LOS ANGELES.

8 MS. ECKHART: JENNIFER ECKHART, FIRST 5 LA.

9 MS. LEE: HI, STACY LEE, DIRECTOR OF STRATEGIC
10 PLANNING AND INTEGRATION, FIRST 5 LA.

11 MS. GONZALEZ: HEATHERLYNN GONZALEZ,
12 STENOGRAPHER.

13 MS. VO: LINDA VO, SECRETARY FIRST 5 LA.

14 COMMISSIONER DENNIS: OKAY. THE NEXT ON THE
15 ORDER TO LOOK AT OUR NOTES FROM THE LAST MEETING. ANY
16 ADDITIONS, DELETIONS, OR CORRECTIONS? NOT HEARING NONE,
17 WE WILL FILE. MOVE ON. WE'RE DOING EXPIRING -- YES,
18 EXPIRING INITIATIVES.

19 MS. BELSHE: I WAS WRONG.

20 COMMISSIONER DENNIS: I THOUGHT I SAW --

21 MS. BELSHE: I MISSPOKE.

22 COMMISSIONER DENNIS: TARA.

23 MS. FICEK: ALL RIGHT. SO GOOD AFTERNOON,
24 COMMISSIONERS. AS YOU KNOW, WE'RE HEALTHY KIDS INSURANCE
25 PROGRAM WHICH IS ADMINISTERED BY LA CARE WAS SCHEDULED TO

1 END JUNE OF 2015, LAST YEAR. SO, THEREFORE, IT WENT
2 THROUGH THE EXPIRING INITIATIVES REVIEW PROCESS. AND AS A
3 RESULT OF THAT PROCESS, STAFF RECOMMENDED AND THE BOARD
4 APPROVED FUNDING UP TO 750,000. THAT WAS TO EXTEND THE
5 PROGRAM THROUGH SEPTEMBER OF THIS YEAR. AND WE CONTRACTED
6 WITH LA CARE FROM THAT 750 625,000. AND THAT WAS BASED ON
7 OUR ENROLLMENT PROJECTIONS AT THAT TIME.

8 SO THE EXTENSION TO SEPTEMBER OF 2016 WHICH THAT
9 TIMELINE WAS INFORMED BY SB-75, THAT'S THE EXPANSION OF
10 FULL SCOPE MEDI-CAL TO LOW-INCOME, UNDOCUMENTED CHILDREN.
11 AND AS NOTED IN OUR LAST YEAR'S EXPIRING INITIATIVE
12 PRESENTATION AND IT STILL APPLIES TODAY, 95 PERCENT OF THE
13 CHILDREN CURRENTLY ENROLLED IN HEALTH KIDS WILL BE
14 ELIGIBLE FOR THAT MEDI-CAL EXPANSION ONCE SB-75 IS
15 IMPLEMENTED WHICH WE ARE EXPECTING THAT TO BEGIN NEXT WEEK
16 IN MAY 2016.

17 NOW, WE'RE FAST FORWARDING TO PRESENT DAY. SINCE
18 THE PASSAGE OF SB-75 AND THE BOARD-APPROVED EXTENSION,
19 THERE HAS BEEN AN UNANTICIPATED INCREASE IN HEALTH KIDS
20 ENROLLMENT, AND THAT'S REALLY BEEN AS A RESULT OF
21 EFFECTIVE OUTREACH AND COMMUNICATION EFFORTS TO FAMILIES
22 REGARDING THIS MEDI-CAL EXPANSION THAT'S COMING AND THAT'S
23 RESULTED IN MORE PARENTS ENROLLING THEIR CHILDREN IN ANY
24 AND ALL HEALTH INSURANCE PROGRAMS, INCLUDING HEALTHY KIDS
25 KNOWING THAT MEDI-CAL EXPANSION IS COMING SOON. AND ALSO

1 THERE WAS AN INFLUX OF VERY YOUNG CHILD REFUGEES FROM
2 CENTRAL AMERICAN COUNTRIES OVER THIS LAST YEAR THAT WAS
3 GREATER THAN WE HAD ORIGINALLY EXPECTED TO.

4 SO BECAUSE OF THIS INCREASED ENROLLMENT, WE NOW
5 KNOW THAT THE FUNDING THAT WAS APPROVED LAST YEAR IS NOT
6 SUFFICIENT TO COVER THE CURRENT MEMBERS UNTIL THEY CAN
7 TRANSITION AND CONNECT OVER TO MEDI-CAL. SO WE'VE BEEN
8 WORKING CLOSELY WITH LA CARE TO UPDATE THOSE ENROLLMENT
9 PROJECTIONS. AND WE'VE DETERMINED AN ADDITIONAL 368,286
10 IS NEEDED TO MAINTAIN THE HEALTHY KIDS PROGRAM. LA CARE
11 HAS ALSO SHARED THAT ALL CURRENT HEALTHY KIDS MEMBERS
12 SHOULD BE ABLE TO TRANSITION OVER TO MEDI-CAL, 95 PERCENT.
13 WILL ALSO BE WORKING WITH THE OTHER FIVE PERCENT TO
14 CONNECT THEM TO APPROPRIATE HEALTH INSURANCE PROGRAMS OR
15 OTHER HEALTH CARE PROGRAMS BY DECEMBER 2016. SO THEY
16 CONFIRMED THAT TIMELINE WITH US AS WELL.

17 THE 750,000 THAT WAS APPROVED LAST YEAR PLUS
18 TODAY'S 368,000 DOES TOTAL OUT TO A LITTLE OVER 1.1
19 MILLION WHICH IS WHAT IS NOW NEEDED TO MAINTAIN THE
20 PROGRAM THROUGH DECEMBER, AGAIN, UNTIL THE MEDI-CAL
21 EXPANSION IS IN PLACE. WE ARE BRINGING THIS REQUEST TO
22 THE BOARD DUE TO SPECIFIC LANGUAGE IN OUR CONTRACT WITH LA
23 CARE THAT DOES REQUIRE BOARD APPROVAL FOR USE OF ANY
24 ADDITIONAL FUNDS BEYOND WHAT WAS APPROVED LAST YEAR.

25 SO THIS IS BEING SHARED TODAY AS INFORMATION.

1 AND IT ALSO WILL BE PRESENTED AS ACTION AT THE MAY BOARD
2 MEETING THROUGH THE CONTRACTS CONSENT CALENDAR PROCESS.
3 AS I MENTIONED EARLIER THOUGH, EVEN THOUGH WE HAD BOARD
4 APPROVAL FOR THE 750,000, WE DID CONTRACT WITH LA CARE FOR
5 625,000. SO AT CONTRACTS CONSENT NEXT MONTH, YOU WILL SEE
6 THAT 625,000 AND AN ADDITIONAL 493,000 BECAUSE THAT'S THE
7 AMOUNT WE ARE ADJUSTING LA CARE'S CONTRACT.

8 SO THERE'S TWO DIFFERENT SCENARIOS PLAYING OUT:
9 THERE'S BUDGET APPROVAL THAT WE'RE REQUESTING TODAY AND
10 THEN THERE'S CONTRACT APPROVAL WHICH WILL HAPPEN NEXT
11 MONTH. SO JUST TO NOT THROW YOU BY THE DIFFERENT NUMBERS
12 THAT ARE PRESENTED.

13 SO WE DO NEED TO ADJUST LA CARE'S CURRENT
14 CONTRACT AGAIN GETTING TO THE FINANCIAL NUMBER OF THE
15 1.1 MILLION THAT'S NEEDED TO CONTINUE THE PROGRAM UNTIL
16 THE MEDI-CAL EXPANSION IS IN PLACE AND WE CAN TRANSITION
17 THOSE KIDS OVER.

18 THAT'S REALLY IT. SO IT'S SPELLED OUT IN THE
19 MEMO. WE PROVIDED A TABLE HIGHLIGHTING ALL OF THE NUMBERS
20 I JUST SPOKE TO. BUT IF YOU HAVE QUESTIONS OR NEED MORE
21 INFORMATION, WE CAN GET THEM IN RIGHT NOW.

22 MS. BELSHE: ANYTHING YOU WANT TO ADD, CINDY,
23 FROM YOUR PUBLIC HEALTH DEPARTMENT --

24 COMMISSIONER HARDING: JUST A COUPLE THINGS, SO
25 THANK YOU.

1 AND I THINK FOR ME THIS IS A NO-BRAINER. I MEAN,
2 THIS IS SOMETHING WE REALLY NEED DO. AND IT'S BEEN AN
3 AMAZING PROJECT THAT FIRST 5 HAS HERALDED QUITE SOME TIME,
4 REALLY, REALLY IMPORTANT TO GET KIDS INSURED. IT'S GREAT
5 THAT WE NOW HAVE STATE LEGISLATION SO THAT ALL CHILDREN
6 WILL BE INSURED, BASICALLY.

7 MY ONLY COMMENT IS, IT WOULD BE REALLY GREAT FOR
8 US TO SEE AS WE'RE TRANSITIONING THESE APPROXIMATELY 500
9 KIDS OR SO IF WE COULD GET REGULAR UPDATES ON HOW WELL
10 WE'RE DOING IN TRANSITIONING, MAYBE JUST SORT OF WATCHING
11 THE -- SO THAT IF WE GET, YOU KNOW, FOUR MONTHS FROM NOW
12 AND WE HAVEN'T SEEN A WHOLE LOT OF THEM TRANSFER OVER, WE
13 UNDERSTAND WHAT THOSE BARRIERS ARE. AND JUST FOR TO US TO
14 KIND OF HAVE -- MAYBE IT'S EVEN IN THE EXECUTIVE
15 DIRECTOR'S REPORT TO THE BOARD EACH MONTH, WE'D GET A
16 SENSE OF HOW WE'RE DOING ON MOVING THOSE KIDS OVER BECAUSE
17 WE DON'T WANT ANY OF THESE KIDS TO FALL THROUGH THE
18 CRACKS. THERE'S NO NEED FOR THEM TO DO.

19 SO I JUST WANT TO APPLAUD. I THINK THIS IS A
20 NO-BRAINER.

21 COMMISSIONER DENNIS: ANYBODY ELSE? ANY OTHER
22 COMMISSIONERS?

23 COMMISSIONER ZEPEDA: I HAVE A QUESTION THAT KIND
24 OF FOLLOWS UP ON WHAT CINDY WAS SAYING IN THE TRANSITION.
25 WHAT IS THE ANTICIPATED TRANSITION TIME FRAME?

1 MS. FICEK: THE TRANSITION TIME FRAME BEGINS IN
2 MAY. THAT'S WHEN MEDI-CAL IS OPENING UP OR EXPANDING
3 ELIGIBILITY TO THE UNDOCUMENTED CHILDREN, AND IT WILL
4 CONTINUE THROUGHOUT THE SUMMER IN THROUGH THE FALL. LA
5 CARE HAS SAID TO US THEY EXPECT TO BE ABLE TO TRANSITION
6 EVERYBODY OVER THROUGH DECEMBER. THEY'RE ANTICIPATING OR
7 THEY'RE KIND OF BUILDING INTO POTENTIAL DELAYS KNOWING
8 THAT IT'S COMPLICATED AND, YES, WANTING TO GET EVERY CHILD
9 OVER AND NOT HAVE ANYONE FALL THROUGH THE CRACKS. SO
10 WE'VE CUSHIONED WE THINK AN APPROPRIATE AMOUNT OF TIME FOR
11 THAT TO HAPPEN, AND IT IS -- I THINK CURRENT ENROLLMENT IS
12 AT 541. AND SO THAT'S THE NUMBER OF CHILDREN WE'RE -- AND
13 YOU DON'T ANTICIPATE THAT NUMBER GOING UP?

14 MS. FICEK: MO. BECAUSE ENROLLMENT WAS CLOSED
15 APRIL FIRST KNOWING THAT MAY 1ST THEY WOULD BE ABLE TO
16 ENROLL MAY 1ST. SO THAT NUMBER IS NOW CAPPED.

17 COMMISSIONER DENNIS: ANYBODY ELSE? OKAY.

18 MS. FICEK: THANK YOU.

19 COMMISSIONER DENNIS: THANK YOU, TARA.

20 OKAY. WE'VE GOT GABRIEL AND VIOLET. YOU'VE GOT
21 SOME STUFF TO SAY. ALL RIGHT.

22 MS. BELSHE: SOME GOOD STUFF.

23 MR. SANCHEZ: I'M LOOKING FORWARD TO THAT DRINK
24 FROM CARL, JUST SAYING. GOTTA START OFF RIGHT.

25 WELL, FIRST OFF, COMMISSIONERS, I WANT TO THANK YOU

1 FOR THE OPPORTUNITY TO PRESENT TO YOU THE FIRST PHASE OF
2 OUR FAMILY STRENGTHEN PUBLIC AWARENESS CAMPAIGN. MAKE
3 SURE -- I'M TOO FAR AWAY? I FEEL LIKE I HAVE THE REMOTE
4 CONTROL.

5 MS. BELSHE: BEHIND THE GLASS, HE EMERGES. KIND
6 OF LIKE OZ.

7 MR. SANCHEZ: IT MIGHT HELP IF I TURN IT ON.
8 THERE WE GO. IT'S A CLASSIC IT, TURN IT ON. IT'S TURNED
9 ON. THERE WE GO.

10 MS. BELSHE: LET US FIRST MARVEL AT THIS --
11 ANYONE WE KNOW?

12 MR. SANCHEZ: YES, YOU MIGHT RECOGNIZE SOME
13 THINGS. AND IN FACT, YOU'LL SEE THIS IMAGE A LITTLE BIT
14 LATER AS AN EXAMPLE. EXCELLENT EYE, KIM.

15 AGAIN, ASIDE FROM THE TECHNICAL DIFFICULTIES,
16 THANK YOU AGAIN FOR THE OPPORTUNITY TO PRESENT TO YOU THIS
17 FIRST PHASE OF OUR FAMILY STRENGTHENING PUBLIC AWARENESS
18 CAMPAIGN. I WANT TO GO OVER OUR GOALS WITH THIS
19 PRESENTATION, AND THAT'S TO PROVIDE YOU WITH INFORMATION,
20 FIRST, ABOUT HOW THIS PLAN -- OR HOW THIS PUBLIC AWARENESS
21 CAMPAIGN FITS IN WITHIN THE CONTEXT OF OUR STRATEGIC PLAN
22 AS WELL AS OUR GOALS AS A DEPARTMENT, THAT IS A
23 COMMUNICATIONS AND MARKETING DEPARTMENT; AND ALSO HOW
24 WE'RE USING COMMUNICATIONS TO ADVANCE ONE OF OUR FOUR
25 OUTCOME AREAS. I THEN WANT TO DESCRIBE OUR MEASURES

1 DEVELOPMENT PROCESS AND WHAT WE LEARNED ABOUT THE
2 AUDIENCES WE ARE TARGETING. THE BIGGEST THING IS, WE ARE
3 NOT THAT AUDIENCE. THEN WE'LL PROVIDE YOU WITH AN
4 OVERVIEW OF THE CAMPAIGN'S OVERARCHING GOALS AND MESSAGES,
5 AS WELL AS SHOWING YOU THE ADS. AND, FINALLY, WE'LL
6 OUTLINE OUR NEXT STEPS AND PROVIDE YOU WITH THE
7 OPPORTUNITY TO ASK QUESTIONS.

8 SO FIRST, AGAIN, THIS IS A REMINDER FROM PREVIOUS
9 PRESENTATIONS I HAVE MADE TO BOTH THIS COMMITTEE AND TO
10 THE BOARD. I WANT TO TALK ABOUT JUST COMMUNICATIONS IN
11 CONTEXT. AND COMMUNICATIONS WITHIN A STRATEGIC PLAN IS
12 ONE OF THE SIX BOARD IDENTIFIED AND APPROVED INVESTMENT
13 STRATEGIES TO ADVANCE THE OUTCOMES WHERE FIRST 5 LA IS
14 WORKING TO ACHIEVE BROAD AND LASTING IMPACT AFFECTING THE
15 GREATEST NUMBER OF CHILDREN IN LA COUNTY. THIS BOARD
16 IDENTIFIED INVESTMENTS GUIDES ARE WORKING IN ADVANCING ALL
17 FOUR OF THE STRATEGIC PLAN OUTCOME AREAS. AND THIS
18 CAMPAIGN IN PARTICULAR IS USING COMMUNICATIONS TO ADVANCE
19 THE FAMILIES OUTCOME AREA BY EDUCATING THE PUBLIC AND KEY
20 STAKEHOLDERS ABOUT PARENT ENGAGEMENT THROUGH FAMILY
21 STRENGTHENING VIA THE PROTECTIVE FACTORS.

22 EXCELLENT. AND AGAIN, AS A REMINDER, WE ARE
23 USING COMMUNICATIONS TO BUILD OUR BRAND, TO ENGAGE
24 DECISION MAKERS, ELEVATE AWARENESS AND CREATE URGENCY AND
25 SUPPORT INTERNAL COMMUNICATIONS. AND ALL THESE THINGS

1 WE'RE USING TO ADVANCE OUR STRATEGIC PLAN OBJECTIVES.

2 AT THE MARCH BOARD MEETING, I DISCUSSED THE
3 FINDINGS OF A COMPREHENSIVE BRAND PERCEPTION STUDY THAT
4 WAS DONE SEVERAL YEARS AGO. IT LOOKED ABOUT WHAT PEOPLE
5 THOUGHT ABOUT US, OUR MISSION AND OUR GOALS, THEIR
6 ATTITUDES TOWARDS US AND OUR PROGRAMS, AND THEIR THOUGHTS
7 ABOUT OUR ADS AND PROMOTIONAL MATERIALS. THIS IS ALSO
8 HELPFUL IN GUIDING OUR WORK. AND YOU'LL SEE HOW, WITHIN
9 OUR PROCESS, WE ARE DEFINITELY CONSIDERING THESE LEARNINGS
10 AS WE MOVE FORWARD WHEN WE FORMULATE OUR CAMPAIGN'S PLAN
11 AND OBJECTIVES.

12 SO AS A REFRESHER, WHAT WE LEARNED WAS, BOTH
13 INTERNAL AND EXTERNAL STAKEHOLDERS FELT THERE WAS A LACK
14 OF FOCUS AND CLEAR DIRECTION FOR FIRST 5 LA AND A NEED FOR
15 A COHESIVE, CONSISTENT STORY. AGAIN, THIS WAS FROM
16 SEVERAL YEARS AGO. SO IT DOESN'T REFLECT SOME OF THE
17 CURRENT WORK WITHIN OUR STRATEGIC PLAN, BUT IT'S ALSO
18 HELPFUL TO CONSIDER HOW PEOPLE THINK OF US.

19 THERE WAS LOW BRAND AWARENESS. EXTERNAL
20 STAKEHOLDERS FELT THAT WE NEEDED TO BETTER DEFINE OUR
21 STORY AND EFFECTIVELY COMMUNICATE IT. AND AMONG PARENTS,
22 AWARENESS OF FIRST 5 LA WAS DRIVEN BY SOME FAMILIARITY AND
23 THEY ALSO CONFUSED US WITH OTHER ORGANIZATIONS. AND THERE
24 ALSO WAS LITTLE AWARENESS OF FIRST 5 LA-FUNDED PROGRAMS
25 AMONG PARENTS WHEN ASKED, AS WELL AS PARENTS WERE USING

1 OUR RESOURCE BUT THEY DID NOT ATTRIBUTE THEM SPECIFICALLY
2 TO FIRST 5 LA.

3 SO, AGAIN, THESE LEARNINGS HELP INFORM OUR
4 DEVELOPMENT OF THIS PUBLIC AWARENESS CAMPAIGN AND HELPED
5 US BUILD OUR BRAND. THESE LEARNINGS WILL ALSO -- WE'LL
6 LOOK AT THESE GOING FORWARD TO HELP US BUILD OUR BRAND AS
7 A LEADING PUBLIC GRANT MAKING AND CHILD ADVOCACY
8 ORGANIZATION.

9 SO I WANT TO PROVIDE YOU WITH AN OVERVIEW OF OUR
10 PROCESS. AND THIS IS A CONCRETE EXAMPLE OF HOW WE'RE
11 USING COMMUNICATIONS TO ADVANCE OUR GOALS. SO WE HAVE --
12 I'M GOING TO JUST GRAB THESE FOUR STEPS HERE: THAT IS OUR
13 CAMPAIGN OBJECTIVES, OUR MESSAGE DEVELOPMENT, TESTING
14 MESSAGES WITH OUR TARGET AUDIENCES, AND THEN VIOLET WILL
15 SPEAK ABOUT THE CAMPAIGN COMPONENTS AND THE LAUNCH OF THE
16 CAMPAIGN.

17 SO FIRST THE CAMPAIGN OBJECTIVES. OUR
18 OVERARCHING CAMPAIGN OBJECTIVE IS TO ADVANCE THE FAMILIES
19 OUTCOME AREA BY ELEVATING AWARENESS AND CREATING URGENCY
20 THAT SUPPORTS FAMILY STRENGTHENING. AND JUST AS A --
21 AGAIN, I KNOW MANY OF US ARE WELL VERSED IN PROTECTIVE
22 FACTORS, BUT I WANT TO BRING THESE UP ONLY BECAUSE THIS IS
23 -- THIS CAMPAIGN WE'RE TALKING ABOUT IS THE FIRST PHASE,
24 AND FUTURE PHASES WILL FOCUS ON THE OTHER PROTECTIVE
25 FACTORS. SO JUST AS A REFRESHER, WE DEFINE THE PROTECTIVE

1 FACTORS AS INCREASED PARENT AND CAREGIVER RESILIENCY,
2 SOCIAL CONNECTIONS, KNOWLEDGE OF PARENTING AND CHILD
3 DEVELOPMENT, CAPACITY TO PROVIDE ENRICHING AND NOURISHING
4 ENVIRONMENTS FOR THEIR CHILDREN, AND ACCESS TO CONCRETE
5 SUPPORTS IN TIME OF NEEDS.

6 AGAIN, THIS PHASE OF OUR PUBLIC AWARENESS
7 CAMPAIGN IS FOCUSED ON PARENTS AND CAREGIVERS' SOCIAL
8 CONNECTIONS: THEIR FAMILIES, FRIENDS, NEIGHBORS, CHURCH
9 GROUPS. AND AS I MENTIONED, FUTURE PHASES WILL FOCUS ON
10 THE OTHER PROTECTIVE FACTORS.

11 OUR PRIMARY OBJECTIVE IS TO ELEVATE AWARENESS AND
12 SUPPORT BEHAVIOR IN PARENTS THAT HELPS BUILD THEIR SOCIAL
13 CONNECTIONS. AND THEN OUR SECONDARY OBJECTIVES ARE
14 SOMEWHAT RELATED TO THE FINDINGS OF THE BRAND PERCEPTION
15 STUDY. FIRST IS TO DRIVE TRAFFIC TO OUR NEW PARENTING
16 WEBSITE, WHICH I'LL PREVIEW IN A MOMENT, AS WELL AS
17 ELEVATE AWARENESS OF OUR COLLECTIVE ROLE IN OUR CHILDREN'S
18 SUCCESS IN SCHOOL AND LIFE, AS WELL AS BUILD FIRST 5 LA'S
19 BRAND.

20 SO THE NEXT PART IS, ONCE WE HAVE THESE CAMPAIGN
21 CONCEPTS, OF COURSE, IS TESTING AND DEVELOPING THESE
22 MESSAGES. OVER THE LAST NINE MONTHS, WE'VE GONE THROUGH A
23 RIGOROUS ASSESSMENT REVIEWING OUR EXISTING MESSAGE
24 DIRECTED AT PARENTS, IDENTIFYING GAPS IN THESE MESSAGES OR
25 NEEDED MESSAGES DIRECTED TOWARDS PARENTS, AS WELL AS

1 EVALUATING THE ENVIRONMENTAL, BEHAVIORAL, AND SOCIETAL
2 NORMS THAT MAY CHALLENGE PARENTS AND CAREGIVERS TO ADOPT
3 THE MESSAGES AND CALLS TO ACTION THAT WE DELIVER WITH THE
4 PUBLIC EDUCATION CAMPAIGN.

5 I'LL ALSO SAY, PART OF THIS PROCESS, TOO, WAS
6 EVALUATING OTHER CAMPAIGNS THAT ARE CURRENTLY IN THE
7 FIELD, TOO. I MEAN, WE'RE GOING TO TOUCH ON THIS A LITTLE
8 BIT LATER ON ABOUT THE TALK. WE'VE SEEN CAMPAIGN THAT
9 FIRST 5 CALIFORNIA IS SPONSORING, AS WELL AS OTHER LOCAL
10 EFFORTS EITHER THROUGH THE DEPARTMENT OF PUBLIC HEALTH OR
11 OTHER -- OTHER CAMPAIGNS THAT ARE ALSO DOING SIMILAR
12 THINGS. SO WE WANT TO BE SURE THAT WE'RE ENTERING THE
13 MARKETPLACE AND WE REALIZE IT'S A CROWDED MARKETPLACE, BUT
14 WE ALSO WANT TO HAVE CONSIST AND RELEVANT MESSAGES.

15 SO THE OTHER THING I'D LIKE FOR COMMISSIONERS TO
16 KEEP IN MIND IS THAT WE OURSELVES ARE NOT THE TARGET
17 AUDIENCE. IN ORDER TO MOVE THE NEEDLE, WE MUST LEARN HOW
18 OUR TARGET AUDIENCES VIEW THESE ISSUES. IN THIS CASE,
19 THEIR ATTITUDES TOWARDS PARENTING AND HOW DO THEY FEEL
20 ABOUT PARENTING AND, IN THIS CASE, SOCIAL CONNECTIONS AND
21 WHAT THEY RESPOND TO IN CALLS TO ACTION.

22 SO WE WORKED WITH OUR AGENCY PARTNERS. WE
23 CONNECTED WITH LEADERS IN VARIOUS DEPARTMENTS TO AID IN
24 THE CONCEPT DEVELOPMENT AND CONDUCTED FOCUS GROUPS TO TEST
25 AND REFINE OUR MESSAGE AND OUR CREATIVE APPROACH. WE

1 CONDUCTED FOCUS GROUPS IN -- AMONGST WITH THE GENERAL
2 PUBLIC IN ENGLISH AND SPANISH WITH A DIVERSE MIX OF ETHNIC
3 GROUPS, EXPECTED PARENTS. AND WE ALSO INCLUDED CAREGIVERS
4 BECAUSE THAT'S PART OF OUR TARGET AUDIENCE. AND THEN WE
5 RETESTED THE CREATIVE BY INTERVIEW WEB PARTICIPANTS IN
6 BEST START COMMUNITIES TO ENSURE OUR -- I DIDN'T MEAN TO
7 GO THAT FAST -- TO ENSURE OUR FINAL CREATIVE RESONATES
8 WITH OUR TARGET AUDIENCES.

9 I WANT TO TAKE A MOMENT AND TALK A BIT ABOUT THE
10 SOME OF THE FINDINGS THAT WE LEARNED FROM OUR TESTING.
11 AND IT WAS INTERESTING IN THAT THE SOURCES AND INFORMATION
12 THAT PARENTS LOOKED TO, OUR TARGET AUDIENCE, THEIR SUPPORT
13 NETWORKS INCLUDE FAMILY, FRIENDS, EDUCATORS, COWORKERS,
14 THE INTERNET, AND TO A LESSER DEGREE BOOKS. AND MANY
15 PARENTS BELIEVE THINGS HAVE CHANGE SINCE THEIR PARENTS
16 RAISE THEM, BUT THEY RELY ON THEIR MOTHERS AND THEIR OLDER
17 FRIENDS, AND THEY ALSO THINK THAT NEW INFORMATION IS
18 AVAILABLE THAT THEY FIND USEFUL TO RAISE THEIR CHILDREN.
19 AND MOST FEMALE PARTICIPANTS MENTION THEY RELY ON AN
20 EXTENDED SUPPORT GROUP CONSISTING OF CLOSE RELATIVES,
21 NEIGHBORS, EDUCATORS, FRIENDS, AND COWORKERS. MEN SUPPORT
22 GROUPS ARE MUCH SMALLER. AND INTERESTING HERE TOO AS WELL
23 IS THAT THEY -- OUR TARGET AUDIENCES, THEY TRUST DOCTORS,
24 PROFESSIONALS, AND NONPROFIT ORGANIZATIONS TO RECEIVE
25 ADVICE, INFORMATION, AND INSTRUCTIONS ABOUT THE HEALTH AND

1 DEVELOPMENTAL WELL-BEING OF THEIR CHILDREN.

2 I'LL MENTION A BIT LATER WHEN WE TALK ABOUT THE
3 WEBSITE WAS ALSO HOW THEY -- WE ASK ONE OF THE MAIN
4 QUESTIONS THAT WE ASK, WHEN YOU HAVE A CONCERN OR ISSUE
5 ABOUT PARENTING, WHAT DO YOU DO? WHERE DO YOU GO? WHO DO
6 YOU ASK? AND LOTS OF TIMES, IT WAS AN OLDER PARENT OR AN
7 OLDER SIBLING THAT ALREADY HAD CHILDREN. BUT SOMETIMES
8 TOO THEY SAID THEY WOULD ACCESS INFORMATION ON THE
9 INTERNET. WE ASKED THEM -- WE DUG A LITTLE BIT DEEPER AND
10 ASKED HOW. IT WAS ALWAYS ON A MOBILE DEVICE. IT WASN'T
11 ON A LAPTOP OR A TABLET. AND IN MANY CASES, THEY DIDN'T
12 HAVE INTERNET AT HOME, BUT THEY HAD A DATA PLAN. SO THAT
13 ITSELF WAS VERY HELPFUL IN DEVELOPING OUR PARENTING
14 WEBSITE, WHICH I'LL TALK ABOUT LATER.

15 SO IN CONCEPT, WE WANTED TO BE SURE THAT BOTH IN
16 CONCEPT AND -- IN CONCEPT AND IMPLEMENTATION WE WERE
17 ADVANCING OUR STRATEGIC PLAN GOALS WHILE ADDRESSING THESE
18 CONCERNS. AND WE'RE FINALIZING THE CAMPAIGN FOR A MID-MAY
19 ROLLOUT.

20 SO WHAT I WANT TO TALK ABOUT NEXT IS THE CAMPAIGN
21 MESSAGE. AND WHAT YOU'RE LOOKING AT HERE, THIS IS THE
22 BROAD FRAMEWORK OF THE MESSAGE. THIS IS THE MESSAGING
23 CONCEPT. I'LL SHOW YOU THE ADS IN A MOMENT, BUT I WANTED
24 TO READ WITH YOU THE GUIDING MESSAGE HERE, AND THAT'S:
25 PARENTING CAN BE CHALLENGING. AND I WANT TO BE MINDFUL.

1 WHEN WE SAY PARENTING VERSUS PARENTS BECAUSE WE WANT TO
2 ACKNOWLEDGE THAT MANY PEOPLE HAVE A ROLE IN RAISING
3 CHILDREN, NOT JUST A MOM OR DAD. SO PARENTING CAN BE
4 CHALLENGING. IT CAN LEAVE PARENTS AND CAREGIVERS FEELS
5 OVERWHELMED AND EVEN LONELY AT TIMES. THAT'S UNTIL WE
6 REALIZE EVERYTHING NECESSARY TO HELP US MAKE PARENTING
7 EASIER IS ALREADY ALL AROUND US. THROUGH OUR SOCIAL
8 CONNECTIONS, WE ARE SURROUNDED BY IDEAS, INSPIRATION,
9 SUPPORT, RESOURCES, AND THE EXPERIENCE OF OUR COMMUNITY.
10 ALL WE HAVE TO DO IS ASK.

11 AGAIN, THIS IS THE FRAMEWORK OF HOW WE'RE LOOKING
12 AT THINGS. AND IT'S ALSO IMPORTANT THAT FROM OUR FOCUS
13 GROUP AND FROM OUR LEARNINGS WE DIDN'T WANT TO BE
14 JUDGMENTAL. WE DIDN'T WANT TO TELL PARENTS, YOU'RE DOING
15 IT WRONG. THAT'S NOT THE MESSAGE AT ALL. WE WANTED TO
16 ACKNOWLEDGE THAT PARENTS AND PARENTING IS A TREMENDOUS
17 CHALLENGE, AND THAT AT TIMES YOU DO FEEL ISOLATED OR
18 ALONE.

19 I KIND OF REFLECT BACK TO MY OWN EXPERIENCE WHEN
20 MY DAUGHTER WAS MAYBE THREE DAYS OLD. AND MY WIFE AND I
21 WERE LOOKING AT EACH OTHER LIKE, WHAT DO WE DO NOW. AND
22 WE ACTUALLY WERE WAIVING BYE-BYE TO EVERYBODY AND WE BOTH
23 THOUGHT WE WERE WATCHING HER, AND SHE WAS THERE. IT WAS
24 FINE. SHE WAS ON A TABLE WITH THE BUMPERS AND EVERYTHING.
25 I WAS, I THOUGHT WERE YOU WATCHING HER. WHAT? IT WAS A

1 TREMENDOUS LEARNING EXPERIENCE. SO THAT WILL NOT BE PART
2 OF THE CAMPAIGN.

3 BUT I WILL SAY MY EXPERIENCE DID HELP IN SOME OF
4 THIS TOO. BUT AFTER TESTING AND RETESTING WITH OUR TARGET
5 AUDIENCES, WE DEVELOPED THAT CAMPAIGN MESSAGING FRAMEWORK
6 FOR THIS PHASE OF THE CAMPAIGN. AND, AGAIN, WE'RE
7 FOCUSING -- OUR FOCUS HERE ON THIS PHASE IS HELPING
8 PARENTS TO LEARN TO CONNECT WITH OTHERS AND TO REDUCE
9 SOCIAL ISOLATION AND TO DISCOVER AND BUILD THEIR
10 COMMUNITY. AND, YOU KNOW, WITH OUR ADVERTISING
11 PLACEMENTS, WE WANT TO REACH THIS AUDIENCE WHERE THEY
12 LIVE, WORK, PLAY, AND WORSHIP BY HAVING A VARIETY OF TOUCH
13 POINTS AS WELL AS HAVING FREQUENCY IN ADVERTISING
14 PLACEMENT TO CREATE MAXIMUM EXPOSURE AND IMPRESSIONS. I
15 KNOW VIOLET WILL SPEAK TO THIS IN A MOMENT AS WELL, BUT
16 WE'RE GOING BEYOND ADVERTISING BUT USING SOCIAL MEDIA AS
17 WELL AS EARNED MEDIA, STORIES IN THE PAPER, THINGS LIKE
18 THAT, TO ENHANCE OUR AD BUY. SO IT'S NOT JUST FOCUSED
19 JUST ON ADS, BUT WE'LL HAVE AN ENTIRE ROLLOUT WHERE WE'LL
20 BE ABLE TO TALK ABOUT THIS CAMPAIGN BEYOND A PAID AD BUT
21 IN SEVERAL PIECES OF OUR MESSAGING.

22 SO WITH THAT IN MIND, I'D LIKE TO SHARE WITH YOU
23 A FEW OF THE SAMPLE ADS. AND IF YOU SEE HERE -- I DON'T
24 KNOW HOW WELL YOU CAN SEE THEM. BUT, OF COURSE, THERE'S
25 THE IMAGE THERE WITH RAFAEL AND HIS FAMILY. AND WE HAVE

1 THE TAG LINE HERE IS, PARENTING TAKES EXPERIENCE AND
2 EXPERIENCE IS ALL AROUND YOU. SURROUND YOURSELF WITH
3 TIPS, IDEAS, AND RESOURCES AT FIRST5LA.ORG/PARENTING.

4 NOW, THESE ARE ALL GOING TO BE PRINT ADS, SO WE
5 HAVE A LITTLE BIT IN SOME SENSES IN THE PLACEMENTS PEOPLE
6 WILL HAVE TIME TO READ THEM. AND, AGAIN, VIOLET WILL
7 MENTION THE PLACEMENTS AS WELL. BUT SOME OF THE THINGS
8 THAT WE LEARNED INCLUDED THAT AUDIENCES INTERPRETED ADS
9 LITERALLY. SOME OF THE PREVIOUS CONCEPTS PEOPLE -- THEY
10 WERE TOO -- TOO MUCH INFORMATION OR THEY SENT THE WRONG
11 MESSAGES BASED ON THE IMAGES WE USED. SO WE HAD TO PLACE
12 A HEAVY EMPHASIS ON THE IMAGES AND WHAT WE'RE DOING. AND
13 WHAT WE'RE TRYING TO SHOW THESE IMAGES IS THOSE ACTUAL
14 SOCIAL CONNECTIONS IN A VARIETY OF WAYS, WHETHER IT'S
15 FAMILY, WHETHER IT'S FRIENDS ON A PLAY DATE, IN THIS
16 PARTICULAR CASE DADS, OR EVEN ANOTHER FAMILY GETTING
17 RESOURCES.

18 SO WE WANTED TO HAVE A POSITIVE REINFORCEMENT AND
19 SHOW INSPIRATIONAL IMAGES, BUT NOT SOMETHING THAT SEEMED
20 TOO PERFECT OR UNATTAINABLE. WE ALSO HAD TO HAVE A VERY
21 SIMPLE AND CLEAR CALL TO ACTION. IN THIS CASE, IT'S,
22 VISIT OUR WEBSITE, WHICH AGAIN, I'LL MENTION IN A MOMENT
23 IS SPECIFICALLY DESIGNED FOR EASE OF USE FOR PARENTS AS
24 WELL AS TO PROVIDE INFORMATION ON HOW YOU CAN BUILD THOSE
25 SOCIAL CONNECTIONS.

1 AND WITH THAT, VIOLET WILL BE -- IS HERE TO TALK
2 ABOUT THE CAMPAIGN COMPONENTS AND THE ROLLOUT.

3 MS. GONZALEZ: THANK YOU, GABRIEL. AND GOOD
4 AFTERNOON, COMMISSIONERS.

5 SO THESE ARE THE CAMPAIGN COMPONENTS. AND TO
6 START, WE HAVE THE ADVERTISING PIECE. AND WE WILL PLAY
7 SOME MEDIA BUY ACROSS LOS ANGELES COUNTY, LIKE GABRIEL
8 SAID, WHERE FAMILIES LIVE, PLAY, WORK, AND WORSHIP. AND
9 THESE ADS WILL BE IN NEWSPAPERS, ONLINE, AND OUT OF HOME
10 ON BUSES, CONVENIENCE STORES, AND IN REC CENTERS. THE ADS
11 WILL VARY IN LANGUAGE DEPENDING ON WHERE THEY ARE PLACED.
12 AND WE WILL START THIS CAMPAIGN MID-MAY -- EXCUSE ME --
13 AND WE WILL GO THROUGH THE FALL OF THIS YEAR. WE WILL
14 ALSO HOST CONTENT ON OUR WEBSITE WHICH GABE WILL TALK
15 ABOUT MORE SHORTLY.

16 AND ANOTHER TACTIC THAT WE PLAN TO USE INCLUDES
17 PUTTING OUR BRAND FRONT AND CENTER WITH OUR SPONSORSHIPS,
18 LIKE WITH DODGERS AND WITH ESPN TO SUPPORT THIS. AND OUR
19 BRAND IS TRUSTED AND WANT TO JUST REINFORCE THAT THROUGH
20 OUR PARTNERS IN THE COMMUNITY. THIS WILL HELP WEAVE OUR
21 CAMPAIGN'S MESSAGE AND TO HONOR SEGMENTS AS WELL,
22 AMPLIFYING OUR MEDIA BUY.

23 WE WILL ALSO CREATE OPPORTUNITIES AND
24 ENVIRONMENTS FOR PARENTS TO EMBODY THE PROTECTIVE FACTORS,
25 SPECIFICALLY IN BEST START COMMUNITIES. WE'RE CURRENTLY

1 WORKING WITH OUR PROGRAM OFFICERS TO CREATE INTENTIONAL
2 REACH THROUGH COMMUNITY POPUP ACTIVATIONS LIKE PLAY DATES
3 FOR KIDS, SOME GEOTARGETED TEXT COMMUNICATIONS, AND
4 DIRECT-TO-HOME ADVERTISING THROUGH DOOR HANGERS.

5 LIKE GABRIEL MENTIONED, TO FURTHER REACH OUR
6 AUDIENCE THROUGH A VARIETY OF OUTLETS, WE'LL BE SHARING
7 CONTENT ACROSS ALL SOCIAL MEDIA CHANNELS.

8 LASTLY, TO ALIGN WITH WHAT FIRST 5 CALIFORNIA IS
9 DOING IN LA COUNTY, WE WILL FOLD INTO THE CAMPAIGN WITH
10 THE OPPORTUNITIES INSTITUTE BY INCORPORATING SOME OF THEIR
11 CAMPAIGN MATERIALS INTO OUR WELCOME BABY KIT. AND WE'RE
12 GOING TO TALK TO YOU ABOUT THAT A LITTLE BIT MORE IN ITEM
13 5 OF TODAY'S AGENDA.

14 TO MEASURE SUCCESS OF OUR CAMPAIGN, WE WILL COUNT
15 MEDIA IMPRESSIONS, ANALYTICS FROM OUR WEBSITE, SOCIAL
16 MEDIA LICENSURES, AND ALSO EARNED MEDIA INTEREST.

17 SO THESE COMMUNICATION TACTICS ADDRESS THE ISSUES
18 THAT WERE RAISED BY THE PERCEPTION STUDY AND THEY ADVANCE
19 OUR STRATEGIC PLANNING COMMUNICATION ROLES.

20 HERE ARE SOME ADS IN CONTEXT FOR YOU TO LOOK AT.
21 THIS IS OUR BUS AD. IT TAKES THE WHOLE SIDE OF THE BUS.
22 IT'S THE LARGEST AD -- ONE OF THE LARGEST AD SIZES THAT
23 YOU CAN BUY ON A CITY BUS. AND WE HAVE PLANNED THESE SO
24 IT'S BUSES THAT GO -- WE KNOW THE ROUTES OF THESE BUSES
25 THEY DO GO PRIMARILY THROUGH OUR BEST START COMMUNITIES.

1 HERE'S AN EXAMPLE OF WHAT WE CALL A C-STORE AD, A
2 CONVENIENCE STORE AD. THIS IS A POSTER. AGAIN, THOSE
3 WILL BE STRATEGICALLY PLACED THROUGHOUT THE COUNTY.

4 AND, FINALLY, HERE IS AN EXAMPLE OF A NEWSPAPER
5 AD. I MENTIONED EARLIER THAT WE WOULD BE PLACING ADS IN
6 LANGUAGE, AND LATINO WILL BE ONE OF THEM FOR THE SPANISH
7 AUDIENCE, AND WE'RE ALSO HAVING ADS IN ASIAN LANGUAGE
8 NEWSPAPERS AS WELL.

9 SO I'M GOING TO HAND THIS BACK TO GABRIEL NOW WHO
10 IS GOING TO TELL YOU MORE ABOUT THE PARENTING WEBSITE THAT
11 WE HAVE DEVELOPED TO GO WITH THIS CAMPAIGN.

12 MR. SANCHEZ: THANK YOU, VIOLET.

13 OKAY. JUST AS A PREFACE, GOING BACK TO FIRST 5
14 LA'S HISTORY, THERE WAS A PREVIOUS DIGITAL PROPERTY CALLED
15 READY SET GROW. AND THAT WEBSITE WAS DEDICATED TOWARD
16 PARENTING INFORMATION AS WELL AS HAVING A CALENDAR OF
17 FUNCTIONS. AND IT'S SOMETHING THAT BASED UPON -- TALKING
18 WITH BEN AND MY OWN DISCOVERY, IT WAS A VERY POPULAR
19 WEBSITE. WE ACTUALLY WERE HAVING -- WE WERE HAVING
20 EXPONENTIAL GROWTH ON THAT. PEOPLE WANTED THAT AND THEY
21 WERE BEGINNING TO GO AND SIGN UP FOR INFORMATION THERE.
22 BUT BECAUSE OF THE OVERALL BRANDING ISSUES, THAT WAS
23 FOLDED BACK INTO OUR MAIN SITE. SO WE BEGAN -- WE LOST
24 THAT AUDIENCE. WE LOST A WAY TO CONNECT WITH THEM BECAUSE
25 THE MAIN WEBSITE WAS TRYING TO BE MANY THINGS AS OPPOSED

1 TO PEOPLE WHO WANTED INFORMATION ONLY SPECIFICALLY ON
2 PARENTING.

3 SO LOOKING AT THAT, AS WELL AS RECOGNIZING THE
4 BRANDING ISSUES, WE WANTED TO BE CLEAR THAT WE WANTED TO
5 PROVIDE A RESOURCE FOR PARENTS BUT TO INSURE THAT IT'S
6 BRANDED AS FIRST 5 LA VERSUS ANOTHER NAME OR ANOTHER
7 PROPERTY. SO THE ADDRESS IS QUITE SIMPLE. IT'S
8 FIRST5LA.ORG/PARENTING, WHICH AGAIN, TALKING ABOUT
9 PARENTING VERSUS PARENTS. AND THE OTHER THINGS THAT'S
10 DIFFERENT AND THE -- AND I DON'T WANT TO GET TOO
11 TECHNICAL, BUT THE WAY TO DESCRIBE THIS IS, IT'S DESIGNED
12 WITH A MOBILE FIRST ARCHITECTURE MEANING IT'S DESIGNED
13 PRIMARILY TO LOOK BEST ON TABLETS AND SMART PHONES AND
14 OTHER DIGITAL DEVICES BASED UPON OUR LEARNINGS FROM FOCUS
15 GROUPS BECAUSE THAT'S HOW PEOPLE OR OUR TARGET AUDIENCE IS
16 ACCESSING INFORMATION. SO WE WANTED TO DESIGN AN
17 INTERFACE THAT WAS EASY TO USE, THAT ADDRESSED KIND OF
18 THEIR NEEDS AND GET SOME OF THE INFORMATION THEY WANT.
19 AND BASED ON UPON BOTH THESE FOCUS GROUPS AS WELL AS
20 PREVIOUS RESEARCH THAT WAS DONE AS WELL AS LITERATURE
21 REVIEWS, WE LEARNED THE INFORMATION THAT PARENTS ARE
22 LOOKING FOR.

23 AND SO YOU'LL NOTICE ON SOME OF THESE BUTTONS
24 THAT WHAT YOU'RE SEEING THERE IS THE DESKTOP VERSION AND
25 THEN THE MOBILE VERSION THERE. AND, AGAIN, WE HAD -- WE

1 LEARNED WE HAD TO DIFFERENTIATE THE LOOK AND FEEL FROM THE
2 MAIN WEBSITE SO THAT IT WAS WELCOMING FOR PARENTS.

3 BUT YOU SEE HERE IN THE MOBILE REPRESENTATION, WE
4 KEEP IT VERY SIMPLE. WE HAVE OUR MAIN CAMPAIGN, WHICH IN
5 THIS CASE WOULD BE, SAY FOR INSTANCE, FATHER'S REALLY
6 MATTER, WHICH WE WOULD PROVIDE INFORMATION, AS WELL AS
7 BUTTONS ON FAMILY EVENTS BECAUSE WE'RE ASKING PARENTS TO
8 BUILD SOCIAL CONNECTIONS. AND ONE WAY TO DO THAT IS BY
9 GOING OUT AND GOING TO OTHER FAMILY-FRIENDLY, LOW-COST OR
10 NO-COST EVENTS WHERE THEY CAN MEET OTHER PARENTS AND
11 FAMILIES.

12 AND THEN THE OTHER BUTTON IS COUPONS, WHICH AGAIN
13 WAS ONE OF OUR MOST POPULAR FEATURES ON READY SET GROW.
14 AND THAT'S SOMETHING THAT WE STILL HAVE IN OUR PARENTING
15 GUIDE. HERE IS ANOTHER WAY TO DO THIS. WE CAN OFFER SOME
16 EXCLUSIVES AND USE OUR POSITION AS -- NUMBER ONE, AS FIRST
17 5 LA IN LEVERAGING OTHER PARTNERSHIPS TO GET DISCOUNTS OUT
18 OF OTHER GROUPS AND ORGANIZATIONS, AS WELL AS THERE'S
19 TRUST HERE. I MEAN, I KNOW IN THE BRAND PERCEPTION STUDY,
20 IT FELT IN SOME CASES VERY NEGATIVE. BUT WHAT WE ALSO
21 LEARNED IS THAT PEOPLE TRUST US AS OPPOSED TO OTHER SITES
22 THAT MIGHT DO SIMILAR THINGS, LIKE A RED TRICYCLE OR -- I
23 CAN'T RECALL ANOTHER ONE RIGHT NOW. BUT THEY -- WE'RE NOT
24 SELLING ANYBODY ANYTHING. AND WE HAVE THE ADDED BONUS OF
25 RELATIONSHIPS WITH COUNTY DEPARTMENTS AND AGENCIES WHERE

1 WE CAN PULL INFORMATION IN ABOUT OTHER SERVICES THAT ARE
2 -- WE CAN PROVIDE TO PARENTS. SO IN SOME WAYS, THE SAME
3 WAY WHERE THEY STUDY STAKEHOLDERS, THEY'RE ASKING US TO BE
4 A CONVENER, IN THIS SENSE WE'RE USING THIS MOBILE SITE TO
5 BE A CONVENER OF INFORMATION AND RESOURCES FOR PARENTS.

6 AND SO THAT'S -- THAT'S WHAT WE LEARNED. AND
7 IT'S -- WE'RE VERY EXCITED ABOUT THIS. IT'S SOMETHING
8 WHERE I THINK IT'S -- IT NOT ONLY -- IT NOT ONLY WILL
9 SERVE THIS CAMPAIGN, BUT IT WILL BE A VEHICLE MOVING
10 FORWARD FOR FUTURE CAMPAIGNS. AND ONE OF THE THINGS WE'LL
11 BE ABLE TO DO IS, EVERY MONTH WE'LL BE ABLE TO ROTATE WHAT
12 WE HAVE AS OUR FEATURE CAMPAIGN. AND IT COULD BE
13 SOMETHING, YOU KNOW, AGAIN, BASED UPON OUR ADVERTISING OR
14 IT COULD BE SOMETHING ELSE BASED UPON MAYBE ANOTHER -- AN
15 ISSUE WE WANT TO RAISE AWARENESS OF.

16 AND I THINK THAT'S REALLY ABOUT IT.

17 ONE OTHER THING I WANTED TO MENTION, TOO. THIS
18 IS, AGAIN, GETTING BACK TO THE RESOURCES. WE WANTED TO BE
19 SURE THAT, AGAIN, WE'RE SAYING WE'RE PROVIDING TIPS,
20 IDEAS, AND RESOURCES. BUT WE ALSO ARE BEING VERY MINDFUL
21 THAT WE DIDN'T WANT TO SAY WE'RE PROVIDING DIRECT
22 SERVICES. WE'RE PROVIDING RESOURCES AND REFERRALS AND
23 INFORMATION ABOUT RESOURCES. SO WHEN YOU CLICK ON THE TAB
24 THAT SAYS "RESOURCES," YOU GET A BIT OF A NARRATIVE HERE
25 AS WELL AS LINKS TO ALL SORTS OF OTHER RESOURCES.

1 WE'RE STILL DEVELOPING THIS PAGE. WE'RE STILL
2 DEVELOPING -- WE'RE ADDING ON DIFFERENT FEATURES. BUT,
3 AGAIN, WHAT WE'LL DO FOR EXAMPLE WITH OUR RELATIONSHIP
4 WITH 211, WE'LL PROBABLY MAKE IT WHERE 211 IS A CLICK TO
5 CALL. AGAIN, MOST PEOPLE DON'T DIAL ANYMORE, LIKE YOU --
6 YOU GOOGLE MAP WHERE YOU'RE GOING TO GO OUT TO EAT AND
7 THEN YOU CLICK ON IT TO CALL AND MAKE A RESERVATION. WE
8 WOULD DO SOMETHING VERY SIMILAR HERE, AS WELL AS USING
9 THIS PLATFORM TO PROVIDE A LIKE A YELP TYPE SERVICES FOR
10 PARENTS TO KIND OF TALK ABOUT SOME OF THE SERVICES AND
11 SOME OF THE SERVICE DELIVERY FROM A VARIETY OF AGENCIES.

12 WE HAVE TO BE VERY -- WE HAVE TO BUILD IN SOME
13 GUARDRAILS ON MONITORING COMMENTS. BUT AT THE SAME TIME,
14 IT WOULD BE A GREAT WAY TO GET IN-PERSON FEEDBACK IN A
15 FORUM THAT IS SEPARATE, WHERE PEOPLE ARE -- WOULD BE MORE
16 LIKELY TO CONTRIBUTE INFORMATION AND THAT CAN BE SHARED
17 WITH OTHERS.

18 AND WITH THAT, I'M GOING TO HAND IT BACK TO
19 VIOLET TO TALK ABOUT OUR NEXT STEPS.

20 MS. GONZALEZ: SO THESE ARE OUR NEXT STEPS. AND
21 WE WILL BE, OBVIOUSLY, LAUNCHING OUR PARENTING WEBSITE.
22 WE'RE GOING TO DO A SOFT LAUNCH IN EARLY MAY AND THEN
23 WE'LL GO FULL LAUNCH WHEN THE CAMPAIGN -- WHEN THE
24 ADVERTISING CAMPAIGN HITS IN THE MIDDLE OF THE MONTH.
25 ADVERTISING WILL BEGIN MID-MAY.

1 WE WILL ENGAGE WITH STAKEHOLDERS AT OUR FAMILY
2 STRENGTHENING SUMMIT IN JUNE. AND THEN WE WILL BEGIN
3 DEVELOPING FUTURE PHASES OF THIS CAMPAIGN WITH OUR NEW
4 AGENCY, OGILVY.

5 THOSE ARE OUR PLANS. AND THAT IS MY GRAND NIECE,
6 MIA AT EASTER. SHE'S ONE YEARS OLD.

7 SO GABRIEL AND I ARE HERE TO ANSWER ANY QUESTIONS
8 YOU MIGHT HAVE ABOUT THE CAMPAIGN OR THE ROLLOUT.

9 THANK YOU.

10 COMMISSIONER DENNIS: COMMISSIONERS? DEANNE.

11 COMMISSIONER TILTON: EXCUSE MY VOICE. GOOD JOB.
12 THANK YOU SO MUCH. IT'S EXCELLENT. VERY PROMISING.

13 ON YOUR PAGE WITH THE RESOURCES LISTED, ARE THESE
14 JUST TOP OF YOUR HEAD RESOURCES OR DID YOU CAREFULLY
15 SELECT THE RESOURCES?

16 MR. SANCHEZ: THEY'RE SELECTED BUT WE'RE STILL --
17 THIS PAGE IS STILL IN DEVELOPMENT. SO WE'RE LOOKING AT --
18 I KNOW IN PARTICULAR WE'VE TALKED TO JOHN PRIMARILY WITH
19 THE WORK THAT'S BEEN DONE WITH THE OFFICE OF CHILD
20 PROTECTION ON OTHER SERVICES AND RESOURCES. SO WE'RE
21 GOING TO BEGIN TO -- WE'RE GOING TO BE BUILDING THAT PAGE
22 OUT MORE.

23 SO RIGHT NOW THESE ARE RESOURCES THAT I BELIEVE
24 WE CURRENTLY HAVE ON OUR SITE THAT ARE LISTED ON THE
25 FIRST5LA.ORG SITE THAT WE'VE THEN PLACED IN HERE, BUT WE

1 -- OUR INTENTION IS TO MAKE IT MUCH MORE ROBUST AND MUCH
2 MORE THOUGHTFUL.

3 COMMISSIONER TILTON: WELL, IF YOU CAN WORK WITH
4 ICAN, I WOULD APPRECIATE IT. ALSO JUST A GLARING OMISSION
5 OF SAFE SLEEPING, WHICH WAS A FIRST 5 ICAN PROJECT IF YOU
6 CAN ADD THAT NOW AND THEN PERHAPS --

7 MR. SANCHEZ: SURE.

8 COMMISSIONER TILTON: -- SOME OTHER RESOURCES
9 THAT I THINK WOULD BE IMPORTANT.

10 COMMISSIONER DENNIS: NANCY.

11 COMMISSIONER AU: VIOLET, YOU MENTIONED THAT YOU
12 ARE ALSO TARGETING ASIAN COMMUNITY. I JUST WANT YOU TO
13 ELABORATE FURTHER BECAUSE I AM -- I DO HAVE THAT AS MY
14 AREA OF --

15 MS. GONZALEZ: SURE. ABSOLUTELY.

16 COMMISSIONER AU: -- ONE OF MY AREAS OF FOCUS.

17 MS. GONZALEZ: WELL, THIS CAMPAIGN WILL ROLL OUT
18 IN PHASES. THE ADVERTISING PIECE WE HAVE SPECIFIC ADS
19 THAT WILL RUN IN NEWSPAPERS, ASIAN LANGUAGE NEWSPAPER, IN
20 LANGUAGE. SO THAT'S THE SORT OF INTRODUCTION TO THAT.
21 WITH WORKING WITH OUR BEST START PROGRAM OFFICERS, WE WANT
22 TO ENGAGE THESE -- THESE POPULATIONS AND COMMUNITIES
23 THROUGH BEST START PROJECTS AND WE'RE -- DIFFERENT
24 OUTREACH THINGS, LIKE I MENTIONED, THE EVENTS, THE PUBLIC
25 EVENTS THAT WE'RE GOING TO DO, AND DIRECT TO HOME

1 ADVERTISING. WE'RE DOING SOME TEXT ADVERTISING THAT CAN
2 BE GEO-TARGETED AND DONE IN LANGUAGE. AND THEN WE'RE ALSO
3 DOING SOME DOOR HANGER ADVERTISING. YOU GUYS HAVE ALL
4 SEEN THOSE WHERE YOU STEP OUT AND THERE'S SOMETHING
5 HANGING ON YOUR FENCE OR YOUR DOOR. AND SO THOSE COULD BE
6 DONE IN LANGUAGE TOO AND WILL BE GEO-TARGETED.

7 WE ARE RELYING ON OUR MEDIA PARTNERS TO GUIDE US
8 WITH WHERE THESE POPULATIONS ARE. THEY HAVE A LOT OF DATA
9 ON ZIP CODES AND DIFFERENT POPULATIONS AND DIFFERENT AREAS
10 OF THE COUNTY. SO WE'LL BE WORKING WITH THEM TO PLAN THIS
11 OUT.

12 COMMISSIONER AU: THERE'S ALSO THIS OTHER ELEMENT
13 THAT'S A NUANCE PIECE, AND I THINK IT IS REALLY APPARENT,
14 ESPECIALLY WITH THE WELCOME BABY PIECE, IS THAT THERE IS A
15 GENERATIONAL COMPONENT. AND MANY OF THE GENERATION OF
16 YOUNG PEOPLE THAT ARE ACTUALLY THE -- THE PEOPLE THAT ARE
17 ACTUALLY HAVING THE BABIES, THEY DON'T NECESSARILY SPEAK
18 THE LANGUAGE NOR READ THE LANGUAGE, BUT THEY ARE THE ONES
19 THAT OFTENTIMES ARE MOST ISOLATED. AND SO THERE IS THAT
20 SORT OF A CULTURAL GAP THAT YOU NEED TO BE AWARE OF. AND
21 I -- MY FIRST THOUGHT IS THAT SOME OF THE IMAGES YOU HAD
22 UP THERE DID NOT HAVE ANY ASIANS.

23 MS. GONZALEZ: WE HAD ONE.

24 MR. SANCHEZ: IT WAS A BIT SMALLER.

25 COMMISSIONER AU: BUT, AGAIN, PICTURES SORT OF

1 COMMUNICATE A WHOLE LOT MORE. AND THOSE YOUNG PEOPLE THAT
2 MAY NOT NECESSARILY SPEAK THE LANGUAGE ARE MORE EMBEDDED
3 IN THE WESTERN CULTURE SORT OF, BUT THEY'RE STILL
4 TRAVELING. THEY NEED TO HAVE SOMETHING THAT WOULD
5 RESONATE WITH THEM IN TERMS OF IDENTIFYING IT.

6 SO IF YOU WANT THEM TO PAY ATTENTION, YOU MAY
7 NEED TO SORT OF ATTEND TO THAT WAS AS WELL. IT IS A VERY
8 CHALLENGING AND COMPLEX COMMUNITY.

9 MS. GONZALEZ: IT IS.

10 COMMISSIONER AU: AND WE HAVE GENERATIONAL ISSUES
11 AS WELL. SO, YEAH. SO JUST FOR YOUR FYI.

12 MS. GONZALEZ: ABSOLUTELY. I APPRECIATE YOUR
13 FEEDBACK. OUR COUNTY IS VERY COMPLEX IN THAT WE HAVE
14 MULTIGENERATIONS, WE HAVE A LOT OF CULTURES, PEOPLE
15 STRADDLING TWO CULTURES AT THE SAME TIME.

16 SO WHAT WE TRY TO DO WHEN WE PUT TOGETHER A
17 CAMPAIGN IS JUST HAVE AS MANY TOUCH POINTS AS POSSIBLE IN
18 LANGUAGE AND IN ENGLISH AS WELL BECAUSE, LIKE YOU
19 MENTIONED, SOME OF THESE AUDIENCES MAY BE -- LIKE, FOR
20 INSTANCE, I'M HISPANIC, BUT I DON'T CONSUME MEDIA IN
21 SPANISH. I CONSUME GENERAL MARKET MEDIA. BUT, YOU KNOW,
22 WHEN I'M AT MY MOTHER'S, SHE'S WATCHING THINGS IN SPANISH.
23 SO WE HAVE TO BE ABLE TO REACH PEOPLE IN A VARIETY OF
24 WAYS. AND WE DO THAT AS MUCH AS POSSIBLE THROUGH -- IN
25 LANGUAGE THROUGH VISUALS AND ALSO WITH DIFFERENT

1 PLATFORMS; FOR INSTANCE, SOCIAL MEDIA IS HUGE.

2 SO WE HAVE A DEDICATED STRATEGY FOR THAT. SO IT
3 IS CHALLENGING, AND THAT'S WHY WE HAVE SO MUCH TYPES.

4 COMMISSIONER DENNIS: JUDY.

5 COMMISSIONER ABDO: I WANT TO GO BACK TO THAT
6 RESOURCE PAGE THAT IS UNDER DEVELOPMENT. I'M ASSUMING
7 IT'S NOT GOING TO HAVE A PARAGRAPH WHEN IT'S DONE.

8 MR. SANCHEZ: WHAT WE'LL MOST LIKELY DO IS -- LET
9 ME FLIP BACK HERE. YOU SEE ON THIS PAGE HERE, WE HAVE
10 BUTTONS HERE. FOR EXAMPLE, WE MIGHT PUT A BUTTON HERE
11 THAT SAYS "RESOURCES." THAT WAY IT'S MUCH CLEANER AND
12 QUICKER TO GET TO, AS WELL AS TO PROBABLY LESSEN SOME OF
13 THE TEXT THERE. THIS IS MEANT TO BE A BIT LIKE AN
14 INTRODUCTION. WE CAN PROBABLY HAVE IT WHERE IT'S MUCH --

15 COMMISSIONER ABDO: NOBODY'S GOING TO READ THAT.

16 MS. GONZALEZ: I AGREE. IT'S THERE. THIS IS --
17 IN A WAY, THIS IS MEANT LIKE THIS IS WHAT YOU WOULD SEE ON
18 THE DESKTOP VERSION. WE'LL HAVE TO WORK ON WHAT YOU SEE
19 ON THE MOBILE VERSION.

20 COMMISSIONER ABDO: EVEN ON THE DESKTOP VERSION,
21 I THINK IT'S --

22 MR. SANCHEZ: YEAH, IT CAN PROBABLY -- IT CAN BE
23 LESS.

24 MS. BELSHE: JUST BUILDING ON THAT, NANCY --
25 JUDY. EXCUSE ME. ONE OF THE THINGS GABE MENTIONED THAT I

1 DON'T THINK WE'RE SEEING HERE OR IS UNDER DEVELOPMENT IS
2 THE TOUCH TO CALL.

3 MR. SANCHEZ: YES.

4 MS. BELSHE: SO, OBVIOUSLY, ON THE WEB, YOU'RE
5 NOT MAKING A PHONE CALL. BUT THE SAME IDEA OF LIKE
6 CALLING OUT 211 AS AN EXAMPLE. WE SHOULDN'T HAVE -- WE
7 WON'T HAVE 211 LISTED ALONG WITH JUST A BUNCH OF OTHER
8 RESOURCES BECAUSE IT'S A GATEWAY TO A LOT, RIGHT?

9 SO THAT -- THAT'S JUST KIND OF CAPTURING AN
10 INVENTORY OF THE ULTIMATE DISPLAY. YOU'RE REMINDING US
11 IT'S GOING TO LOOK MUCH MORE PARENT FRIENDLY.

12 MR. SANCHEZ: YES, IT WILL BE MUCH MORE, AGAIN,
13 FURTHER DEVELOPED AND SOMETHING WHERE IT WILL BE EASY TO
14 USE AND AS WELL AS -- WE'LL TEST IT AS WELL TO BE SURE
15 IT'S EASY TO USE.

16 COMMISSIONER ABDO: I THINK A LOT OF PEOPLE ARE
17 USING TABLETS NOW, WHICH ARE KIND OF A COMBINATION OF A
18 LARGER SCREEN PLUS THE TOUCH. AND SO JUST HAVING A
19 COMPUTER VERSION DOESN'T TOUCH THAT TRANSITION BETWEEN A
20 TABLET AND A COMPUTER, AND COMPUTERS ARE MORE AND MORE
21 GOING TO HAVE TOUCH SCREENS.

22 MS. GONZALEZ: RIGHT.

23 COMMISSIONER ABDO: THAT SHOULD PROBABLY HELP YOU
24 IN THAT DEVELOPMENT. I -- I LOVE IT THAT YOU FIGURED OUT
25 THAT THE PARENTS ARE ON THIS. THEY USE A DIFFERENT WAY OF

1 COMMUNICATING. I LIVE WITH TWO THEM, SO I -- I'M
2 WONDERING, ARE WE GOING TO MOVE TOWARDS HAVING OUR OWN
3 APPS OR THE BEST START COMMUNITIES OR --

4 MR. SANCHEZ: FROM OUR RESEARCH WITH OUR TARGET
5 AUDIENCES AND OUR LITERATURE REVIEW IS, THEY DON'T
6 DOWNLOAD APPS. THAT AUDIENCE DOESN'T DOWNLOAD AN APP,
7 WHICH WAS -- TO BE HONEST, WE WERE ORIGINALLY THINKING THE
8 SAME THING, LIKE, OH, LET'S MAKE AN APP. WHAT WE LEARNED
9 IS --

10 MS. GONZALEZ: IT'S A PASSING TREND. IT WAS VERY
11 POPULAR, BUT IT HAS BECOME -- IT'S A PASSING TREND. WHAT
12 HAPPENED IS THAT A LOT OF COMPANIES IMPROVE THEIR WEBSITES
13 TO MAKE THEIR WEBSITES LOOK LIKE APPS. SO NOW PEOPLE --
14 IT'S EASIER TO JUST GO TO THE WEBSITE WHEN YOU DO A GOOGLE
15 SEARCH THAN TO DOWNLOAD AN APP, TAKE UP SPACE ON YOUR
16 PHONE. AND THEN IF YOU DON'T HAVE THE UPDATE, IT TAKES
17 ALL YOUR MEMORY. SO IT'S VERY COMPLICATED. BECAUSE ALL
18 THE TECHNICAL PROBLEMS -- THOSE TECHNICAL PROBLEMS, APPS
19 ARE PHASING OUT.

20 MS. BELSHE: CAN I CLARIFY SOMETHING THOUGH? APPS
21 ARE PHASING OUT IN THE CONTEXT OF BROAD RESOURCE
22 SEARCHING? I'M DRAWING A DISTINCTION, FOR EXAMPLE, IN
23 TERMS OF LIKE WITH ARRIENDO PUERTAS. ONE OF THE THINGS
24 THAT THEY'RE INTERESTED IN EVIDENCE-BASED FAMILY
25 STRENGTHENING MODEL FOCUSING ON LATINO MOMS, PRINCIPALLY

1 FIRST GENERATION. ISN'T ONE OF THE THINGS THEY'RE LOOKING
2 AT IS BRINGING AN APP TO COMPLEMENT THEIR IN CLASSROOM
3 TEACHING, RIGHT? THAT'S VERY DIFFERENT THAN I'M LOOKING
4 FOR SOME INFORMATION ON BREAST FEEDING, RIGHT?

5 SO CAN YOU ELABORATE, VIOLET, WHEN YOU'RE SAYING
6 WE'RE MOVING AWAY FROM APPS? IS THAT --

7 MS. GONZALEZ: FIRST, I'LL VALIDATE THAT, YES,
8 ARRIENDO PUERTAS IS GOING TO TEST THE USE OF AN APP IN
9 THEIR MODEL. BUT WHAT YOU SAID WAS VERY IMPORTANT, IS
10 THAT IT'S SUPPORTING A BROADER EDUCATIONAL EXPERIENCE.

11 BUT, YES, WHEN YOU'RE JUST TALKING ABOUT BROWSING THE
12 INTERNET, DOING A QUICK SEARCH, FAMILIES ARE NOT USING
13 APPS TO DO THAT.

14 MS. BELSHE: YEAH.

15 COMMISSIONER ABDO: AND I CAN TOTALLY UNDERSTAND
16 THAT.

17 I'M WONDERING IF -- IF WE'RE USING TWITTER AND
18 INSTAGRAM AND OTHER SORT OF NEWER SOCIAL MEDIA WAYS OF
19 COMMUNICATION? I KNOW THAT FACEBOOK IS SORT OF THE
20 PREMIERE NOW KIND OF OLDER KIND OF WAY OF COMMUNICATING
21 AND THERE ARE NEW ONES. SO ARE WE GOING --

22 MS. GONZALEZ: YES, WE ARE CURRENTLY --

23 COMMISSIONER ABDO: -- ADDRESSING ALL OF THOSE?

24 MR. SANCHEZ: YES. AND IN FACT, ONE OF THE
25 THINGS I WANTED TO POINT OUT TO COMMISSIONERS AS WELL IS,

1 YOU HAVE NOW BEYOND THE ADVERTISING WE'RE DOING, WE'RE
2 GOING TO BE DOING MUCH MORE SOCIAL MEDIA AND OTHER DIGITAL
3 CHANNELS, WHICH MEANS WE HAVE TO EXPAND OUR REACH BECAUSE
4 THE AUDIENCES -- IT'S FRAGMENTED BEYOND WHAT'S EVEN BEEN A
5 FEW YEARS AGO, RIGHT? SO THAT'S SOMETHING THAT WE'RE --
6 WE'RE COGNIZANT OF AND WE'RE LOOKING AT BOTH WHAT DO OUR
7 TARGET AUDIENCES LOOK AND READ, AS WELL AS HOW DO WE
8 EXTEND ITS REACH USING THESE PLATFORMS, WHICH IN SOME
9 CASES POSTING ON FACEBOOK IS FREE, BUT ADVERTISING ON
10 FACEBOOK IS NOT. SO WE'RE LOOKING AT TO DO BOTH.

11 COMMISSIONER DENNIS: NANCY.

12 COMMISSIONER AU: THIS MAY SOMEWHAT BE
13 TANGENTIAL, BUT IT'S SORT OF INTERESTING. REMEMBERING
14 BACK WHEN TELEVISION BECAME SO UBIQUITOUS. IT WAS THIS
15 MAJOR HEADLINE IN THE CONVERSATIONS AROUND ADULTS
16 REGARDING CHILDREN'S ACCESS TO TELEVISION AS A CAUTIONARY
17 NOTE ABOUT THE VAST WASTELAND OF TELEVISION.

18 AND MY HUSBAND BROUGHT SOMETHING UP YESTERDAY.
19 HE SAID, THE OTHER DAY HAD HE GONE OUT AND HE WATCHED
20 YOUNG CHILDREN -- A YOUNG -- ALMOST A TODDLER, TWO, THREE
21 YEARS OLD, AND HIS OLDER SIBLING FIGHTING OVER THEIR MOM'S
22 SMART PHONE. AND THEY WERE IN BUSILY TRYING TO --
23 STRUGGLING BECAUSE HE WANTED TO PLAY GAMES ON IT. HE
24 SAID, YOU KNOW, IF YOU LOOK AROUND SOMETIMES WHEN YOU GO
25 TO RESTAURANTS, NO ONE IS INTERACTING. THEY ALL HAVE

1 THEIR HEADS DOWN AND TEXTING OR WHATEVER ELSE. AND I'M
2 SAYING, WOW.

3 I THINK IT'S SOMEWHAT SIMILAR TO THAT TELEVISION
4 CAUTIONARY NOTE, BUT I'M NOT SURE BECAUSE I SAID, MAYBE
5 THERE'S OTHER ADVANTAGES. SO MAYBE THERE NEEDS TO BE SOME
6 CONVERSATION ABOUT WHAT HAPPENS TO YOUNG BRAINS WHEN
7 THEY'RE PLUGGED IN.

8 MR. SANCHEZ: YEAH, I THINK THE TERM THAT'S USED
9 MORE COMMONLY NOW IS SCREEN TIME, RIGHT, WHICH COULD BE
10 ANYTHING WHETHER ITS A TABLET, A PHONE, A TV, ANYTHING
11 THAT'S A SCREEN. AND, YES, IT'S A BIG CONCERN, EVEN
12 AMONGST ADULT. I WAS A BIG OVER SCREEN TIME USER,
13 PARTICULARLY HERE IN MY TENURE AT FIRST 5, WHICH MY
14 DAUGHTER CALLED OUT MY OWN PHONE USAGE, BUT EVEN AMONG
15 KIDS.

16 AND ONE OF THE THINGS WE -- WE WROTE AN ARTICLE
17 ABOUT THIS IN THE LAST EARLY CHILDHOOD MATTERS NEWSLETTER.
18 AND WE REFERENCE THIS PHOTOGRAPHER THAT DID AN ART SHOW
19 CALLED REMOVED. SO WE HAD THOSE FAMILIES THAT ARE
20 FIGHTING OVER THE PHONES OR EVEN AT THE DINNER TABLE. HE
21 ASKED THEM TO JUST DO WHAT YOU NORMALLY DO. AND THEY
22 SAID. NOW TAKE THE PHONE OUT OF THE YOUR HAND. AND THEN
23 HE TOOK -- TOOK PICTURES OF THEM WITHOUT THE DEVICES IN
24 OUR HAND. AND YOU SAW THIS -- IT WAS TREMENDOUS WHERE YOU
25 HAD PEOPLE WHO WERE LIKE THIS, EVEN THOUGH THEY HAD

1 NOTHING. AND IT WAS AMAZING. AND, AGAIN, IT'S LIKE THE
2 SOCIAL INTERACTION.

3 SO IT'S SOMETHING, TOO, THAT WILL BE A TOPIC
4 WITHIN THIS PARENTING WEBSITE: WHAT DO YOU DO? HOW DO
5 YOU DO IT?

6 AND I CAN'T RECALL -- BARBARA HAD ACTUALLY SENT
7 ME THIS RESOURCE. IT WAS HOW TO USE SOCIAL -- NOT SOCIAL
8 -- HOW TO USE DIGITAL TECHNOLOGIES AND SCREEN TIME
9 PRODUCTIVELY, LIKE WITH YOUR CHILD. YOU'LL BE LIKE, OH,
10 TAKE A PICTURE OF THAT BIRD, NOW LET'S TRY TO SEE WHAT
11 THAT BIRD IS. AND OH, LOOK AT THAT, THAT'S FASCINATING.
12 SO TRY TO MODEL THAT BEHAVIOR AS WELL.

13 SO THAT'S THE KIND OF THING WE WOULD WITH THIS
14 WEBSITE, EVEN THOUGH IT IS TECHNICALLY A SCREEN, WHICH WE
15 WOULD ADVISE PARENTS, WAIT UNTIL YOUR CHILD IS ASLEEP,
16 CHECK IT OUT. BUT WHICH I THINK IS WHAT WE SAID IN THE
17 PARENTING GUIDE, BUT WAYS TO DO THAT.

18 THERE ARE POSITIVE USES. ANOTHER -- AND WE WERE
19 CLEAR TO CALL THAT OUT, TOO, FOR PARENTS. AND, FOR
20 INSTANCE, IN A CO-PARENTING SITUATION, THESE DEVICES ARE
21 FANTASTIC BECAUSE YOU CAN FACETIME YOUR CHILD WHEN THEY'RE
22 WITH THE OTHER PARENT, MAKE SURE THEY'RE OKAY OR SEE HOW
23 THEY'RE DOING OR HI. SO THERE'S TREMENDOUS BENEFITS. BUT
24 LIKE ANYTHING ELSE, IT'S A TOOL AND IT'S HOW YOU USE IT.

25 COMMISSIONER DENNIS: CINDY.

1 COMMISSIONER HARDING: JUST BRIEFLY, THANKS FOR
2 THIS PRESENTATION. COUPLE OF QUESTIONS. ONE, IS THERE A
3 BUDGET? YOU MENTIONED --

4 MR. SANCHEZ: YES. I THINK THE TOTAL FOR
5 ADVERTISING. SO TOTAL IS CLOSE TO 700,000.

6 COMMISSIONER HARDING: 700,000.

7 MR. SANCHEZ: AND THAT WOULD GO FROM NOW UNTIL
8 MID-OCTOBER.

9 MS. BELSHE: WHICH OUR -- A SUBSET OF RESOURCES
10 THAT ARE PART OF THE BOARD PREBUDGET.

11 COMMISSIONER HARDING: SO I GUESS WHEN YOU
12 PRESENT IT FOR APPROVAL OR WHATEVER, INCLUDE THAT.

13 THE -- I, LIKE SOME OF MY COLLEAGUES, TOOK A LOOK
14 AT THE RESOURCE PAGE, WHICH I APPRECIATE IS UNDER
15 CONSTRUCTION, BUT WHY ISN'T PUBLIC HEALTH LISTED. AND
16 THEN I THOUGHT, WELL, WE SHOULDN'T LIST ANYTHING OF THOSE
17 THINGS. WE REALLY NEED TO LIST THE ACTUAL RESOURCES
18 BECAUSE WHO CARES WHERE THEY COME FROM. BUT THEN MY
19 THOUGHT WENT TO, THIS IS AN INCREDIBLE OPPORTUNITY TO MINE
20 THE RELATIONSHIP WITH THE COUNTY BECAUSE THERE'S SO MANY
21 RESOURCES THERE THAT WE COULD GET TO SUPPORT THIS. SO I
22 JUST ENCOURAGE YOU TO REALLY REACH OUT ROBUSTLY.

23 I'M GLAD TO HEAR YOU'RE WORKING WITH JOHN ON THE
24 OCP, BUT THERE'S A LOT THROUGHOUT THE COUNTY. IT'S A
25 GREAT EXAMPLE OF HOW WE CAN PARTNER AND PROVIDE SUPPORT.

1 IT DOESN'T HAVE TO LIST WHAT COUNTY DEPARTMENT IT CAME
2 FROM, BUT WHAT THE ACTUAL RESOURCE IS I THINK WOULD BE
3 HELPFUL.

4 AND THEN I GUESS MY LAST THOUGHT ON THIS IS, I
5 KNOW YOU'RE NOT GOING TO DO AN IMPACT EVALUATION. YOU'RE
6 GOING TO EVALUATE THE IMPRESSIONS AND THE LIKES AND SHARES
7 AND THINGS LIKE THAT. I THINK THAT'S VERY HARD TO
8 EVALUATE MEDIA, SO I APPRECIATE THAT. BUT I JUST WONDER,
9 AS WE'RE -- YOU KNOW, LAST TIME WE TALKED ABOUT MEL AND
10 HOW WE'RE GOING TO LOOK AT THE EVALUATION FRAMEWORK IF
11 THERE'S SOME WAY TO LEAVE THIS IN. I'M KING OF LOOKING
12 OVER IT. PUT YOU ON THE SPOT, ARMANDO. BUT IF THERE'S
13 ANY THOUGHT ABOUT HOW WE'RE GOING TO BE LOOKING AT THE
14 MEDIA AND HOW THAT FITS INTO THE OVERALL EVALUATION
15 CAMPAIGN BECAUSE IT'S THE HARDEST THING TO EVALUATE.

16 MR. JIMENEZ: CAN I RESPOND?

17 COMMISSIONER HARDING: OF COURSE. I'D LOVE TO
18 HEAR YOUR RESPONSE.

19 MR. JIMENEZ: I REALLY APPRECIATE THAT,
20 COMMISSIONER. AND I WANTED TO SAY THAT ONE OF THE THINGS
21 THAT I HAD MENTIONED IN AN EARLIER DISCUSSION WAS ABOUT
22 OUR WORK TO POTENTIALLY IMPLEMENT CONTINUED EFFORTS AROUND
23 WHAT WE CALL A FAMILY SURVEY. AND THE ORIGINAL INTENT WAS
24 TO TRY TO FRAME THE SURVEY PARTICULARLY AROUND THE
25 PROTECTIVE FACTORS. BUT I THINK ONE OF THE THINGS WE'D

1 LIKE TO DO AS AN ORGANIZATION IS STEP BACK AND LOOK AT HOW
2 THAT PARTICULAR EFFORT COULD INCORPORATE NOT ONLY OUR WORK
3 WITH THE PROTECTIVE FACTORS, BUT TRAUMA-INFORMED CARE, OUR
4 WORK WITH HELP ME GROW, AND OUR WORK TO TRY TO HELP
5 IMPROVE ACCESS TO QUALITY EARLY CARE SERVICES, AND ALSO TO
6 COORDINATE WITH THE COUNTY BECAUSE THERE MAY BE SOME
7 SPECIFIC THINGS THAT THE COUNTY MIGHT WANT TO MONITOR OVER
8 TIME. I THINK IT'S AN OPPORTUNITY FOR US TO REALLY WORK
9 TOGETHER AND DO THAT. AND I THINK THE QUESTION IS NOT
10 NECESSARILY HOW THE CAMPAIGN BY ITSELF CHANGED BEHAVIORS
11 AND PRODUCED IMPACT, BUT HOW THE WORK COLLECTIVELY CAN DO
12 THAT.

13 I REALLY HOPE THAT IN THE FUTURE WE CAN HAVE SOME
14 OF THOSE DISCUSSIONS. I KNOW THAT, YOU KNOW, FOR THE WORK
15 THAT JOHN'S DOING WITH THE OFFICE OF CHILD PROTECTION
16 THERE IS A SERIES OF DISCUSSIONS AROUND PROTECTIVE FACTORS
17 AND UNDERSTANDING AND MONITORING THEM IN A POPULATION. SO
18 I THINK THERE'S AN OPPORTUNITY FOR US. AND ALSO,
19 DEPARTMENT OF MENTAL HEALTH WITH THEIR WORK ON THE HEALTH
20 COMMUNITY.

21 SO, AGAIN, I THINK IT'S, ALONG WITH THE
22 RESOURCES, THIS IS ONE OPPORTUNITY WHERE WE CAN ENGAGE THE
23 COUNTY, BY THE WAY, TO LOOK AT THESE THINGS. THEY ALL
24 ACTUALLY MATTER SO ALL OF US.

25 COMMISSIONER HARDING: THAT'S GREAT. THANK YOU.

1 COMMISSIONER ZEPEDA: I HAVE A QUESTION, GABRIEL
2 AND VIOLET, ABOUT THESE CATEGORIES. IF I'M A PARENT AND
3 I'M LOOKING AT CALL 211 AND LOS ANGELES COUNTY DEPARTMENT
4 OF CHILD AND FAMILY SERVICES, I DON'T KNOW WHAT THOSE ARE.
5 I WILL HAVE NO CLUE WHAT DOES THAT MEAN. I'M LOOKING FOR
6 CHILD CARE, SO I'M GOING TO DO BABY SAFE OR WHATEVER, YOU
7 KNOW.

8 SO THERE NEEDS TO BE SOME THOUGHT GIVEN TO HOW
9 PARENTS ARE GOING TO UNDERSTAND THIS LISTING. AND IT MAY
10 BE THAT IT MIGHT BE SOME GENERAL CATEGORIES THAT THEY
11 WOULD CLICK ON AND THEN UNDER THOSE CATEGORIES WOULD BE
12 THE RELEVANT AGENCIES. I DON'T KNOW. I'M JUST THROWING
13 THAT OUT. BUT IF I JUST SAW THIS AND I'M A PARENT, I
14 WOULDN'T KNOW NECESSARILY WHAT THESE MEAN AND I WOULD
15 CLICK ON THE WRONG THING AND I'D BECOME CONFUSED AND
16 FRUSTRATED.

17 MS. GONZALEZ: OKAY.

18 MS. DUBRANSKY: I'LL JUST ADD TO THAT. YOU KNOW,
19 THE TEAM HAS BEEN WORKING THE PROGRAM AROUND SO MANY
20 TOPICS. THIS IS AN EXAMPLE OF SORT OF THOUGHTS THAT ARE
21 COMING UP. IF YOU NOTICE THE TAB THAT SAYS "PARENTING
22 TOPICS," MANY TIMES RESEARCHES ARE GOING TO COME BECAUSE
23 THE PARENT HAS LOOKED FOR A TOPIC AND THERE MAY BE SOME
24 INFORMATION ABOUT THAT TOPIC. IT COULD INCLUDE SOMETHING
25 THAT WE FUND. BUT THAT'S WHERE -- YOU KNOW, THAT'S WHERE

1 THEY MAY FIND A RESOURCE THAT WILL BE MORE SPECIFIC TO
2 WHAT THEY -- SO THAT'S PROBABLY WHAT'S GOING TO HAPPEN
3 MOST OFTEN. I JUST WANT TO --

4 COMMISSIONER DENNIS: ANYBODY ELSE?

5 JUST A COUPLE THINGS. WHEREVER WE DECIDE TO
6 GIVE, YOU KNOW -- WHATEVER WE DO IN DECIDING TO GIVE
7 PARENTS INFORMATION AND WHERE TO GO, WE PROBABLY SHOULD
8 MAKE CONTACT WITH THOSE FOLKS BECAUSE IT MAY INCREASE
9 THEIR TRAFFIC. SO HAVING THOSE CONVERSATIONS WITH 211 OR
10 WHOMEVER, LET THEM KNOW, YOU'RE A PART OF OUR CAMPAIGN,
11 AND WE EXPECT THOUSANDS OF PEOPLE TO NOW BE AWARE. SO YOU
12 MAY GET A FEW MORE CALLS THAN USUAL, SO BE PREPARED. SO
13 THAT'S ONE THING.

14 MS. BELSHE: THAT WOULD BE AN INDICATOR OF
15 SUCCESS. THE ORGANIZATIONS ARE FINALLY UNHAPPY WITH US.

16 COMMISSIONER DENNIS: OKAY. FIRST 5 IS AT IT
17 AGAIN.

18 SO I REALLY THINK WE REALLY NEED TO MAKE SURE
19 THAT WE RECIPIENTS ARE AWARE OF THIS, THEY KNOW IN
20 ADVANCE, AND ARE SOMEWHAT PREPARED JUST IN CASE THEIR
21 TRAFFIC INCREASES.

22 THE OTHER THING IS THAT I AGREE WITH THE APPS
23 CONVERSATION, BUT WHAT RESONATES A LOT WITH ME -- I GET
24 THESE POPUPS. YOU KNOW, GOING THROUGH SOMETHING, YOU MAY
25 GET A POPUP. SO YOU MAY CONSIDER GETTING A PARENTING

1 POPUP AS OPPOSED TO AN APP. THAT MIGHT -- YOU KNOW,
2 BECAUSE I GET INSURANCE POPUPS, NEW MONEY POPUPS, YOU
3 KNOW.

4 MS. BELSHE: I GET ONES FOR CEMETERIES.

5 COMMISSIONER DENNIS: YOU KNOW, POPUPS ALL THE
6 TIME.

7 MS. BELSHE: TRISH GETS THEM TOO.

8 COMMISSIONER CURRY: IT'S SO DEPRESSING.

9 COMMISSIONER DENNIS: SO YOU MIGHT WANT TO THINK
10 ABOUT A POPUP AS OPPOSED TO AN AD, AND IT COULD BE A
11 PARENTING POPUP.

12 AND THEN FINALLY, JUST A COMMENT. I JUST THINK
13 THIS IS A GOOD, NICE FIRST STEP BECAUSE THIS IS
14 INTEGRATING WITH THE STRATEGY, IT EMBRACES THE PROTECTIVE
15 FACTORS. AND, YOU KNOW, WE PUT A LOT OF MONEY INTO
16 COMMUNICATIONS IN THE PAST WITH NO STRATEGY BEHIND IT.
17 AND I THINK THIS IS GROUNDED IN GOOD STRATEGY AND GOOD
18 THOUGHT.

19 SO THANK YOU ALL VERY MUCH.

20 JANICE, DID YOU WANT TO TALK ON THIS. OKAY.

21 SPEAKER: THANK YOU VERY MUCH COMMISSIONERS AND
22 STAFF. I ALSO REALLY APPRECIATE WHAT YOU'VE DONE HERE AND
23 I THINK THIS WOULD BE VERY BENEFICIAL IN SPREADING THE
24 WORD.

25 I WORK WITH LA'S BEST BABIES NETWORK, WHICH IS

1 HELPING TO PROVIDE THE TECHNICAL SUPPORT FOR WELCOME BABY
2 AND THE HOME VISITING PROGRAMS. I WONDER IF YOU COULD GO
3 BACK TO THE C STORE AD BECAUSE I HAVE A -- THAT'S ACTUALLY
4 A DIFFERENT ONE THAN IS IN THE HANDOUT, BUT IT'S STILL --

5 MR. SANCHEZ: THESE ARE JUST REPRESENTATIONS. WE
6 DID BEN'S PHOTOSHOP SKILLS TO KIND OF PLACE -- TO KIND OF
7 GET A SENSE OF WHAT IT IS. THESE ADS ARE NOT PLACED YET.

8 SPEAKER: ONE OF MY QUESTIONS WAS IF YOU COULD
9 TALK A LITTLE BIT ABOUT YOUR DISCUSSION THAT YOU HAD
10 AROUND SELECTING THE CORNER STORES FOR PLACING
11 ADVERTISEMENTS, AND IF THERE WERE ANY CRITERIA USED AS TO
12 WHICH STORES, BECAUSE I NOTICE THIS ONE IS LIQUOR AND
13 MARKET. AND I KNOW THERE HAVE BEEN A LOT OF INITIATIVES
14 IN THE COUNTY TO BRING HEALTHY FOODS INTO CORNER STORES
15 INSTEAD OF JUST FAST FOODS AND LIQUOR. I WONDERED WHAT
16 THE THOUGHT PROCESS IS THERE FOR HAVING FIRST 5 LA SIGNS
17 NEXT TO LIQUOR, ET CETERA. THE ONE THAT'S IN THE HANDOUT,
18 THERE'S ACTUALLY A BUDWEISER SIGN RIGHT IN FRONT OF THE
19 DOOR WHEN YOU WALK THROUGH AND THERE'S A GRAPHIC ON THE
20 WALL WHICH YOU CAN'T SEE THE WHOLE THING, SO I DON'T KNOW
21 WHAT THE PURPOSE IS, BUT IT LOOKS LIKE IT'S A LITTLE
22 PERSON CARICATURE HOLDING A BOTTLE, WHICH COULD BE BEER OR
23 SODA.

24 I'M JUST THINKING WHAT WAS THE DISCUSSION AROUND
25 THAT. I CAN SEE BENEFITS OF -- THAT'S WHERE PEOPLE ARE

1 GOING. WE DEFINITELY WANT TO HAVE THE SIGNS THERE, BUT WE
2 ALSO WANT TO SUPPORT HEALTHY CHOICES.

3 MS. GONZALEZ: ABSOLUTELY. WE AGREE WITH YOU
4 COMPLETELY. SADLY, IN THE COMMUNITY -- THE COMMUNITY
5 CENTER IN HIGH NEEDS, MANY OF THEM HAVE FOOD DESERTS.
6 THEY DON'T HAVE GROCERY STORES. THE ONLY STORES ARE THESE
7 CONVENIENCE STORES.

8 WE TRIED TO MAP OUR ADVERTISING TO WHERE THE
9 POPULATION THAT MEETS -- WHAT THE TARGET AUDIENCE THAT WE
10 WERE LOOKING FOR LIVES. AND THIS IS AN UNFORTUNATE
11 REALITY. THESE ARE THE KIND OF STORES THAT ARE IN THOSE
12 COMMUNITIES. AND IF YOU GO TO THESE STORES, PEOPLE WILL
13 GO TO BUY A GALLON OF MILK OR A LOAF OF BREAD AT THESE
14 STORES.

15 YEAH, IT'S UNFORTUNATE BUT WE CANNOT PICK THE
16 STORES. WE PICK THE AREAS AND WHERE OUR POPULATION IS.
17 WE DON'T CONTROL WHAT THE STORES LOOK LIKE. IT'S VERY
18 CHALLENGING AND IT'S A SAD REALITY.

19 COMMISSIONER DENNIS: ANYBODY ELSE? WELL, THANK
20 YOU, GABE. THANK YOU, VIOLET. YOU'VE BEEN ON A FEW TIMES
21 IN THE LAST FEW MONTHS. YOU'RE GETTING TIME SURPASSING
22 TARA AS FAR AS PRESENTATION.

23 MS. BELSHE: ALTHOUGH, COMMISSIONERS, I NEED TO
24 ASK. VIOLET, IS THIS YOUR DEBUT?

25 MS. GONZALEZ: THIS IS MY DEBUT.

1 MS. BELSHE: WELCOME.

2 COMMISSIONER DENNIS: I DID IT. I DID HAVE ONE
3 MORE THING TO SAY IN CONJUNCTION WITH YOU KNOW -- BECAUSE
4 I NOTICED THE SAME THING THAT JAN NOTICED. YOU KNOW, A
5 LOT OF OUR FAMILIES GO TO THE TARGETS AND THE WALMARTS AS
6 WELL. AND THEY SELL ALCOHOL BUT THEY SELL A LOT OF BABY
7 CLOTHES, THEY SELL FORMULA, THEY SELL A LOT OF THINGS. AND
8 SO YOU MAY CONSIDER, YOU KNOW, THE WALMARTS, THE TARGETS,
9 THOSE STORES BECAUSE A LOT OF OUR CLIENTS USE THOSE STORES
10 BECAUSE THEY'RE -- YOU KNOW, THEY TEND TO BE CHEAPER AND
11 MUCH, MUCH HIGHER QUALITY. BUT WOULD I IMAGINE THE
12 ADVERTISING THERE IS PROBABLY A LOT MORE EXPENSIVE IF YOU
13 WERE GOING TO A WALMART OR A TARGET. SO CONSIDERATION BUT
14 I DON'T KNOW.

15 THANK YOU ALL.

16 OKAY. ARE YOU UP, BARBARA.

17 MS. DUBRANSKY: YEAH. SAME TEAM.

18 I'M REALLY EXCITED TO TALK ABOUT SOMETHING THAT
19 DIGS A LITTLE BIT DEEPER INTO SOME OF THE THINGS THAT
20 GABRIEL TALKED ABOUT. AS GABRIEL MENTIONED EARLY ON, THIS
21 -- THIS PARTICULAR ASPECT OF OUR PUBLIC EDUCATION, IT WAS
22 FOCUSING ON FAMILIES. SO FAMILIES -- PUBLIC EDUCATION WAS
23 ONE OF THE STRATEGIC APPROACHES FOR OUR FAMILIES OUTCOME
24 AREA. SO THAT'S ONE OF OUR WAYS OF ENGAGING FAMILIES,
25 WHICH IS OUR GOAL.

1 SO WHAT WE'VE TALKED ABOUT SO FAR ARE THESE SORT
2 OF PUBLIC ORIENTED WHERE YOU'RE TRYING TO GET IMAGES TO
3 PARENTS AS THEY'RE OUT IN THEIR COMMUNITIES. AND NOW
4 WE'RE GOING TO TAKE AN OPPORTUNITY TO DIG INTO AN AREA
5 WHERE WE'RE ABLE TO TAKE SOME OF THIS INFORMATION AND
6 BRING IT DIRECTLY TO FAMILIES AND SHARE IT WITH THEM.

7 AND WE'RE ALSO TOUCHING ON ANOTHER PROTECTIVE
8 FACTOR. WE'RE TOUCHING ON PARENTS UNDERSTANDING OF EARLY
9 CHILDHOOD DEVELOPMENT. SO WE'RE ABLE TO DIG INTO ANOTHER
10 ASPECT AS WELL.

11 SO I KNOW KARA INTRODUCED HERSELF EARLY ON. KARA
12 IS THE SENIOR VICE PRESIDENT FOR FAMILIES AND EARLY
13 LEARNING AT THE OPPORTUNITIES INSTITUTE. SHE'S ALSO THE
14 DIRECTOR OF TOO SMALL TO FAIL. SO SHE'LL BE JOINING US
15 THROUGHOUT THIS CONVERSATION AS WELL AS VIOLET TAKING US
16 THROUGH WHAT WE'RE -- HOW WE'RE INVESTING AS A COMMISSION.
17 SO I'M REALLY EXCITED TO TALK ABOUT HOW WE'RE BRINGING
18 THIS ASPECT INTO SOME OF OUR SERVICES, PARTICULARLY
19 WELCOME BABY WHICH WE KNOW TOUCHES A VERY LARGE PORTION OF
20 FAMILIES IN THE COUNTY.

21 SO WITH THAT, VIOLET.

22 MS. GONZALEZ: ALL RIGHT. OKAY. SO WE JUST
23 SHARED WITH YOU A LOT ABOUT OUR FAMILIES STRENGTHENING,
24 PROTECTIVE FACTORS, AND PUBLIC EDUCATION CAMPAIGN. AND
25 THAT CAMPAIGN IS ONE OF OUR STRATEGIC PLAN IMPLEMENTATION

1 PROJECTS. THIS PIECE, THE TALK READ SING CAMPAIGN, IS
2 JUST A SMALL PIECE OF THAT. AND BARBARA JUST EXPLAINED
3 HOW WE'RE ACTUALLY GETTING THIS INTO PARENTS' HOMES AND
4 THEIR HANDS.

5 SO DURING THIS PRESENTATION, WE WILL SHARE WHAT
6 TALKING IS TEACHING IS ABOUT, SPECIFICALLY THE TALK READ
7 SING CAMPAIGN, AND HOW FIRST 5 LA IS LOOKING TO FOLD INTO
8 THIS NATIONAL MOVEMENT.

9 SO KARA IS GOING TO TELL US A LITTLE BIT ABOUT
10 THE OPPORTUNITIES INSTITUTE.

11 MS. DUKAKIS: GREAT. AND I JUST WANT TO SAY
12 THANK YOU SO MUCH FOR THIS OPPORTUNITY TO PRESENT TO YOU
13 ABOUT HIS POTENTIAL OPPORTUNITY. WE'RE VERY GRATEFUL FOR
14 THE CHANCE TO DO THIS.

15 COMMISSIONER DENNIS: YOU HAVE A CNN VOICE.
16 THAT'S A GOOD VOICE.

17 MS. DUKAKIS: I DO? I THINK I APPRECIATE THAT IN
18 THIS DAY AND AGE, BUT THANK YOU.

19 SO -- SO I'M GOING TO START BY BACKING UP A
20 LITTLE BIT AND JUST TALKING ABOUT THE ORGANIZATION THAT I
21 WORK FOR CURRENTLY, THE TOO SMALL TO FAIL INITIATIVE
22 WITHIN THAT, AND THEN THE TALKING IS TEACHING, TALK READ
23 SING CAMPAIGN WITHIN THAT.

24 SO THE OPPORTUNITY INSTITUTE IS A NONPROFIT
25 ORGANIZATION BASED IN BERKELEY, CALIFORNIA. IT'S WHERE I

1 WORK. IT WAS FOUNDED JUST LAST AUGUST OF 2015 AND REALLY
2 WE'RE BROADLY FOCUSED ON -- ON IMPROVING EQUITY AND SOCIAL
3 MOBILITY IN A NUMBER OF DIFFERENT AREAS STARTING FROM
4 EARLY CHILDHOOD, EVEN INFANT/TODDLER DEVELOPMENT, ALL THE
5 WAY THROUGH EARLY CAREER.

6 THE OPPORTUNITY INSTITUTE BROUGHT TOGETHER FOUR
7 DIFFERENT INITIATIVES. AND SO AS BARB SAID, ONE OF THEM
8 IS FAMILY SUPPORT AND EARLY CHILDHOOD DEVELOPMENT.
9 ANOTHER IS EDUCATIONAL OPPORTUNITIES IN K-12 AND REALLY
10 PREK-12. ANOTHER IS HIGHER EDUCATION AND CAREER. AND THE
11 LAST IS PATHWAYS OUT OF INCARCERATION FOR CURRENTLY AND
12 FORMERLY INCARCERATED INDIVIDUALS AND INTO EDUCATION AND
13 EARLY CAREER.

14 AND IN TERMS OF THE HOW OF THE WORK, WE ENGAGE IN
15 RESEARCH, POLICY DEVELOPMENT, PUBLIC EDUCATION AND ACTION
16 CAMPAIGNS WHICH SPEAKS TO TOO SMALL TO FAIL AND TALKING IS
17 TEACHING, AND STRATEGIC PARTNERSHIPS IN ORDER TO IMPROVE
18 OUTCOMES FOR THE POPULATIONS SERVED BY OUR DIFFERENT
19 PROGRAM AREAS.

20 SO WITHIN THE OPPORTUNITY INSTITUTE IS TOO SMALL
21 TO FAIL. AND TOO SMALL TO FAIL IS A NATIONAL JOINT
22 INITIATIVE BETWEEN THE OPPORTUNITY INSTITUTE AND THE
23 CLINTON FOUNDATION. WE ARE BROADLY CONCERNED WITH
24 SUPPORTING PARENTS, CAREGIVERS, BUSINESSES, AND
25 COMMUNITIES TO IMPROVE OUTCOMES FOR CHILDREN AGES ZERO TO

1 FIVE SO THAT ALL CHILDREN HAVE A CHANCE AT SUCCESS BOTH IN
2 SCHOOL AND IN LIFE.

3 AS BARBARA SAID, WE WORK ON INNOVATIVE SOLUTIONS
4 FOR PARENTS AND COMMUNITIES TO REALLY CONNECT AROUND
5 ISSUES OF EARLY CHILDHOOD DEVELOPMENT AND, SPECIFICALLY,
6 EARLY RANDOM LANGUAGE DEVELOPMENT.

7 THERE ARE -- THERE'S A WAY TO SORT OF DESCRIBE
8 TOO SMALL TO FAIL AS HAVING AN AIR CAMPAIGN AND A GROUND
9 CAMPAIGN, IF YOU'LL EXCUSE THE MILITARY, FOOTBALL, ET
10 CETERA ANALOGY. THE AIR CAMPAIGN IS REALLY COMPOSED OF
11 PARTNERSHIPS IN HOLLYWOOD TO DO STORY INTEGRATIONS ON
12 TELEVISION SHOWS ABOUT THE IMPORTANCE OF EARLY BRAIN AND
13 LANGUAGE DEVELOPMENT. A VERY STRONG PARTNERSHIP WITH
14 UNIVISION AFTER WE HEARD FROM HISPANIC FAMILIES THAT
15 UNIVISION IS AMONG THE TOP THREE OF THEIR MOST TRUSTED
16 MESSENGER OR TRUSTED SOURCES OF INFORMATION ABOUT THEIR
17 YOUNG CHILDREN, AND A NUMBER OF OTHER NATIONAL
18 PARTNERSHIPS WITH ORGANIZATIONS LIKE REACH OUT AND READ
19 AND THE AMERICAN ACADEMY OF PEDIATRICS.

20 I'M REALLY HERE TODAY TO TALK ABOUT THE GROUND
21 CAMPAIGN, WHICH IS WHAT I OVERSEE AT THE OPPORTUNITY
22 INSTITUTE. AND THE GROUND CAMPAIGN REALLY IS BEST
23 DESCRIBED THROUGH TALKING IS TEACHING, TALK, READ, SING.

24 SO TALKING IS TEACHING, TALK, READ SING IS
25 FOCUSED ON REALLY PROMOTING STRONG EARLY BRAIN AND

1 LANGUAGE DEVELOPMENT BY -- AND DOING THAT IN A COUPLE OF
2 DIFFERENT WAYS. ONE IS WITH FAMILIES DIRECTLY, MEETING
3 THEM WHERE THEY ARE IN THE PLACES WHERE THEY GO AND ALSO
4 USING MESSENGERS THAT THEY TRUST. SO IN ADDITION TO
5 UNIVISION, WHAT WE ALSO HEARD FROM ALL FAMILIES, WHICH
6 WON'T SURPRISE YOU, AND DIRECTLY RELATES TO THE EARLY
7 CONVERSATION WAS THAT FAMILIES LARGELY RELIED ON OTHER
8 FRIENDS AND FAMILIES AND THEY ALSO HEAVILY RELY ON THE
9 MEDICAL COMMUNITY, AND PEDIATRICIANS IN PARTICULAR.

10 WE WITHIN THAT ARE REALLY ENCOURAGING THE USE OF
11 EVERYDAY MOMENTS IN ORDER FOR PARENTS TO ENGAGE IN
12 MEANINGFUL WAYS WITH THEIR CHILDREN AND, SPECIFICALLY, TO
13 TALK, READ, AND SING MORE BECAUSE WE KNOW PARENTS ARE
14 ALREADY DOING IT STARTING AT BIRTH. BUT IT REALLY IS
15 ABOUT THE LEVEL AND QUALITY OF THE ENGAGEMENT AROUND THOSE
16 ACTIVITIES OF TALKING, READING, AND SINGING.

17 AND WE -- THE OTHER WAYS THAT WE DO IT ARE REALLY
18 TWOFOLD. ONE IS THROUGH TRUSTED COMMUNITY MESSENGERS, AND
19 I MENTIONED PEDIATRICIANS. THERE ARE OTHER EXAMPLES IN
20 THE FAITH-BASED COMMUNITY AND WITH CHILD CARE PROVIDERS
21 THEMSELVES AND OTHERS. AND WE ALSO USE HIGH QUALITY TOOLS
22 THAT WE HAVE DEVELOPED WITH SESAME STREET AND AN
23 ADVERTISING AGENCY OUT OF SAN FRANCISCO CALLED GOODY
24 SILVERSTEIN TO DEVELOP MATERIALS THAT THOSE TRUSTED
25 MESSENGERS CAN PASS ONTO PARENTS AND CAN MODEL THESE

1 BEHAVIORS WITH PARENTS, SORT OF IN THE MOMENT WITH.

2 I GUESS THE LAST THING WOULD I SAY IS THAT OUR
3 REAL GOAL WITH THE CAMPAIGN, BECAUSE IT IS A NATIONAL
4 CAMPAIGN, IS THAT IT IS INTEGRATED INTO EXISTING
5 INFRASTRUCTURE AND THE EXISTING EARLY CHILDHOOD
6 INFRASTRUCTURE THAT ALREADY IS IN ANY GIVEN COMMUNITY, AND
7 THAT IT IS NOT AN ADD-ON, IT IS NOT DUPLICATIVE. IT
8 REALLY IS WITHIN THE CONTEXT OF THE NEED AND THE SERVICES
9 ALREADY BEING PROVIDED IN THAT PARTICULAR COMMUNITY.

10 I GUESS THE LAST THING I'LL SAY IS I EXPECT THAT
11 YOU KNOW ABOUT THE RESEARCH BASE FOR THIS. THE WORD GAP
12 IS WHAT IT'S OFTEN CALLED, WHICH IS A DIFFERENCE IN AN
13 ASTOUNDING NUMBER OF WORDS THAT CHILDREN FROM LOW-INCOME
14 FAMILIES HEAR COMPARED TO THEIR HIGHER-INCOME PEERS BY THE
15 AGE OF FOUR ESTIMATED AT 30 MILLION WORDS. AND THAT
16 TRANSLATES DIRECTLY BY THE AGE OF THREE INTO A MUCH
17 SMALLER VOCABULARY WHEN YOU COMPARE LOWER-INCOME KIDS TO
18 THEIR HIGHER-INCOME PEERS.

19 I WOULD ALSO ADD THAT RESEARCHERS ESTIMATE THAT
20 THAT GAP BEGINS AS EARLY AS 18 MONTHS. BUT I THINK,
21 FINALLY, WHAT I WANT TO SAY ABOUT THE WORK-UP IS THAT THE
22 DATA AND THE RESEARCH IS REALLY IMPORTANT THERE, BUT THE
23 DATA AND THE RESEARCH ALSO SHOWS THAT ENGAGING IN THESE
24 MEANINGFUL ACTIVITIES IS WHAT CAN REALLY MAKE THE
25 DIFFERENCE IN EARLY BRAIN AND LANGUAGE DEVELOPMENT. AND

1 THAT'S REALLY WHAT WE'RE FOCUSING ON IN A STRENGTH-BASED
2 APPROACH AND ENCOURAGING FAMILIES TO DO THESE ACTIVITIES
3 MORE.

4 MS. GONZALEZ: SO BY WORKING WITH THE
5 OPPORTUNITIES INSTITUTE, FIRST 5 LA IS JOINING THE EFFORT
6 TO BRING TALKING IS TEACHING LA COUNTY. THE PRIMARY
7 OBJECTIVE IS TO SUPPORT PARENTAL BEHAVIORS THAT ENHANCE
8 THE PROTECTIVE FACTORS WITHIN THEIR FAMILIES BY
9 IMPLEMENTING TALKING, READING, AND SINGING AS DAILY. THIS
10 MAGNIFIES THE IMPORTANCE OF LANGUAGE, RICH PARENTING, AND
11 CLOSES THE WORD GAP.

12 THE SECONDARY -- WELL, WE HAVE A COUPLE OF
13 SECONDARY OBJECTIVES -- ARE TO SUPPORT THE PROMOTION OF
14 THIS NATIONAL INITIATIVE AS AN EARLY ADOPTER AND EXAMPLE
15 FOR OTHER FIRST 5 COMMISSIONS IN THE STATE AND ALSO TO
16 COMPLEMENT FIRST 5 CALIFORNIA'S INVESTMENT IN TALK, READ,
17 SING IN LA COUNTY BY LOCALIZING INTEGRATION INTO THE
18 WELCOME BABY PROGRAM.

19 THIS IS THE FUN STUFF. WE'RE GOING TO SHARE WITH
20 YOU WHAT THE MATERIALS LOOK LIKE. THIS IS THE SPANISH
21 LANGUAGE BLANKET. ENGLISH IS GOING THAT WAY. SO HERE ARE
22 EXAMPLES OF THE MATERIALS THAT WE WILL PROCURE AND
23 DISTRIBUTE TO NEW PARENTS THROUGH OUR WELCOME BABY
24 PRACTITIONERS.

25 MS. DUKAKIS: SORRY, VIOLET. JUST ONE -- ONE

1 THING TO JUMP IN. SO THESE -- I MENTIONED GOODBY
2 SILVERSTEIN. THESE MATERIALS WERE ALSO BASED ON FEEDBACK
3 WE GOT FROM PARENTS DIRECTLY THAT THEY UNDERSTOOD SORT OF
4 INTELLECTUALLY THE IMPORTANCE OF ENGAGING IN THESE
5 ACTIVITIES, BUT THE HOW WAS WHAT THEY WERE REALLY
6 WONDERING ABOUT. SO YOU'LL SEE ON THEM THAT THERE ARE
7 SPECIFIC PROMPTS ABOUT A PARTICULAR TOPIC THAT HELPED TO
8 ENCOURAGE FAMILIES TO ENGAGE IN THESE ACTIVITIES.

9 SORRY ABOUT THAT.

10 MS. GONZALEZ: NO, NO, OF COURSE.

11 SO YOU'LL SEE -- SOME OF YOU HAVE THE SESAME
12 STREET GUIDE. AND THAT EXPLAINS WHY TALKING, READING, AND
13 SINGING IS IMPORTANT AND HOW IT WILL REDUCE WORK-UP IN
14 CHILDREN. IT HAS ACTIVITY CARDS THAT PROVIDE TIPS AND
15 PROMPTS FOR PARENTS TO UTILIZE IN THE DAILY ACTIVITIES.
16 AND THE BLANKET ENCOURAGES CONVERSATION. FOR EXAMPLE,
17 YOU'LL SEE PROMPTS THAT SAY, TODAY WE DID, OR TOMORROW, WE
18 WILL. THAT WILL HOPEFULLY PROMPT PARENTS TO TALK TO THEIR
19 KID ABOUT THE DAY.

20 AND THEN AGAIN THE CD ENCOURAGES SING-ALONG
21 ACTIVITIES. AND FINALLY, FAMILIES ALREADY RECEIVE A BOOK
22 IN THEIR MATERIALS FOR WELCOME BABY AND THAT TAKES CARE OF
23 THE READING PART.

24 MS. DUBRANSKY: A LITTLE ANECDOTE, MY SON FOR A
25 WHILE -- HE'S TWO. WE TOOK HIM TO THE TRAIN MUSEUM.

1 TRAINS ARE HIS LOVE. AND FOR I THINK TWO MONTHS EVERY DAY
2 WHEN I CAME HOME, JUST THE FIRST QUESTION IS, HOW WAS --
3 WHAT DID YOU DO TODAY? I WENT TO THE TRAIN MUSEUM. WELL,
4 OKAY, THAT WAS A MONTH AGO. DID SOMEONE TAKE HIM TO THE
5 TRAIN MUSEUM? NO. HE JUST -- THAT'S JUST HOW INTERESTING
6 IT WAS. BUT THEN IT WAS LIKE, WELL, NOW WE CAN HAVE A
7 CONVERSATION ABOUT TRAINS BECAUSE, APPARENTLY, THAT'S WHAT
8 YOU WANT TO TALK ABOUT.

9 MS. GONZALEZ: WOULD YOU SHARE WITH US ABOUT THE
10 COMMUNITY ENGAGEMENT AND THE PLAYGROUNDS THAT YOU GUYS
11 HAVE PARTNERED WITH?

12 MS. DUKAKIS: ABSOLUTELY. SO ANOTHER SORT OF
13 APPROACH THAT WE HAVE, IN ADDITION TO WORKING DIRECTLY
14 WITH PARENTS, AS I THINK I MENTIONED BEFORE, IS TO REALLY
15 TRY AND WEAVE EARLY BRAIN AND LANGUAGE DEVELOPMENT INTO
16 THE FABRIC OF COMMUNITIES. AND WE DO THAT IN A NUMBER OF
17 DIFFERENT WAYS. ONE -- AND THERE WAS WERE SOME GREAT
18 SYNERGY WITH LOS ANGELES AND FIRST 5 LA, IS THAT WE HAVE A
19 PARTNERSHIP WITH A NATIONAL PLAYGROUND DEVELOPER CALLED
20 LANDSCAPE STRUCTURES. AND THEY BASICALLY AGREED, AS PART
21 OF THE PARTNERSHIP, TO DEVELOP PANELS WITH OUR CREATIVE TO
22 BE PLACED IN PLAYGROUNDS REALLY ACROSS THE COUNTRY. THEY
23 COMMITTED TO PANELS IN 20 PLAYGROUNDS ACROSS THE COUNTRY.
24 ONE OF THEM -- ACTUALLY, THREE OF THEM TOTAL WILL BE IN
25 LA. ONE OF THEM WAS ACTUALLY ALREADY KIND OF UNVEILED.

1 AND IT HAPPENED TO HAVE BEEN IN PART -- IN PARTNERSHIP
2 WITH FIRST 5 LA AND THE CITY OF LOS ANGELES DEPARTMENT OF
3 PARKS AND RECREATION, WHICH WAS ALREADY MOVING AHEAD ON --
4 ON THIS PLAYGROUND.

5 ACTUALLY, BARB'S STORY ABOUT THE TRAINS IS A NICE
6 SEGUE. THE FIRST PLAYGROUND WHERE THEY REVEALED THE
7 PANELS HAS A TRAIN THEME. AND SO THE -- AS YOU WOULD
8 IMAGINE, THE CREATIVE SAYS, LET'S TALK ABOUT THE TRAINS.
9 AND IT'S REALLY THE IDEA THAT PARENTS WITH VERY YOUNG
10 CHILDREN OR TODDLERS OR PRESCHOOLERS CAN ALL SPEND TIME
11 TOGETHER IN THE PLAYGROUND BECAUSE PARENTS CAN BRING THEIR
12 VERY YOUNG CHILDREN, EVEN BEFORE THEY'RE WALKING AND
13 CERTAINLY PREVERBAL, OVER TO INTERACT WITH THESE VERY
14 COLORFUL AND ENGAGING PLACARDS.

15 SO THERE'S ONE PLAYGROUND ALREADY IN LA. I KNOW
16 THERE'S A DEDICATION THIS WEEKEND, ACTUALLY, OF A SECOND
17 PLAYGROUND WHICH HAS A CASTLES THEME. AND THERE'S A THIRD
18 ONE, I BELIEVE, COMING DOWN THE PIKE RELATIVELY SOON.

19 IN ADDITION, JUST AS AN EXAMPLE, WE HAVE A
20 PARTNERSHIP WITH THE COIN LAUNDRY ASSOCIATION TO MAKE
21 LAUNDROMATS IN URBAN AREAS IN PARTICULAR PLACES WHERE
22 PARENTS CAN ENGAGE WITH THEIR CHILDREN IN LITERACY-RICH
23 ACTIVITIES. WE HAVE ANOTHER SMALL PILOT THAT IS FOCUSED
24 ON GROCERY STORES, APROPOS OF YOUR CONVERSATION EARLIER.

25 MS. GONZALEZ: AND THE PICTURE YOU SEE HERE IS

1 THE FIRST PLAYGROUND THAT WAS UNVEILED. IT'S IN OUR
2 PANORAMA CITY BEST START COMMUNITY.

3 MS. DUKAKIS: AND THE SECOND ONE IS ON VERMONT
4 AND GAGE, NEAR VERMONT AND GAGE INTERSECTION, AND -- WHICH
5 IS BETWEEN OUR METRO COMMUNITY0 AND OUR SOUTH LA LA
6 COMMUNITIES, SO RIGHT IN BETWEEN THERE.

7 COMMISSIONER AU: I WAS TOLD THAT CDS WERE
8 BECOMING OBSOLETE, ESPECIALLY FROM MY GRAND DAUGHTERS.

9 MS. DUKAKIS: THAT'S A VERY INTERESTING QUESTION.
10 SO WE DEBATED THAT WHEN WE WERE ORIGINALLY WORKING WITH
11 SESAME STREET AND ON THE GUIDE. SO IT WAS A TOSSUP. WE
12 DECIDED TO USE THE CD. AND, SURPRISINGLY, AND WE'VE JUST
13 GOTTEN EVALUATION INFORMATION IN FROM OUR -- OUR EFFORTS
14 AT BENIOFF CHILDREN'S HOSPITAL OAKLAND. THE CD WAS THE
15 THIRD-MOST OFTEN USED ITEM IN A TOTE BAG THAT INCLUDES
16 EVEN MORE THAN THE BLANKET AND THE BOOKS. SO IT'S STILL
17 PRETTY POPULAR, SURPRISINGLY.

18 MS. BELSHE: AND IS THERE SOME COMMISSIONER
19 LINKAGE TO THIS CD?

20 COMMISSIONER HARDING: THE (IN SPANISH) CD? THE
21 ILLUSTRATOR AND I WENT TO HIGH SCHOOL TOGETHER. SO IT'S
22 -- HE'S A VERY GOOD FAMILY FRIEND AND WE'VE PERFORMED
23 TOGETHER. SO IT'S JUST COOL TO SEE THAT'S THE CD.

24 MS. DUKAKIS: THE ONE WE'RE SHOWING YOU HERE IS
25 THE ONE SESAME STREET ONE, BUT IT IS GOING TO BE -- I

1 DIDN'T SEE THAT. THAT'S A FUNNY COINCIDENCE.

2 COMMISSIONER AU: YOU KNOW, SINGING WITH CHILDREN
3 IS ONE OF THE BEST THINGS, AND YOU CAN START AS EARLY AS A
4 MONTH OLD OR EVEN EARLIER.

5 MS. BELSHE: KARA, THIS IS LA.

6 MS. DUKAKIS: SO LET ME JUST SAY, SPEAKING OF THE
7 CD DIGITAL MUSIC TO DATE, WE DO HAVE A PARTNERSHIP WITH
8 SPOTIFY WHERE MUSICAL ARTISTS FROM - HISPANIC MUSICAL
9 ARTISTS, ENGLISH SPEAKING MUSICAL ARTISTS, SOME
10 CELEBRITIES, OTHER CELEBRITIES ARE ACTUALLY CONTRIBUTING
11 THEIR FAVORITE CHILDREN SONGS TO THE PLAYLIST AND ALSO
12 PROMPTS SO THAT IS THE DIGITAL. IF YOU PREFER DIGITAL
13 MUSIC, THEN HAVE YOU THAT OPTION AS WELL. AND THAT WILL
14 BE LAUNCHED SOMETIME IN THE BEGINNING OF JUNE, AROUND
15 FATHER'S DAY.

16 COMMISSIONER AU: EVEN IN A MATURE -- BABY SONGS
17 GET IMPRINTED. I STILL SING, BABY --

18 MS. DUKAKIS: I THINK THAT'S FROM THOSE CDS
19 PLAYING OVER AND OVER AGAIN, RIGHT?

20 MR. SANCHEZ: SO WE'RE GLAD YOU LIKE THE
21 MATERIALS, AND --

22 MS. BELSHE: I THINK WE HAVE A COUPLE OF MORE
23 QUICK SLIDES. THEN WE HAVE A LOT OF COMMISSIONERS WHO
24 WANT TO JUMP IN.

25 COMMISSIONER DENNIS: OKAY. LET'S WAIT FOR THE

1 PRESENTATION AND THEN WE START JUMPING IN.

2 MS. GONZALEZ: SO VERY EXCITED THAT YOU ARE
3 EXCITED ABOUT ALL OF THESE THINGS. I'M HAPPY TO SEE THAT.

4 AND BASED ON WHAT WE LEARNED FROM THIS FIRST
5 INITIAL PHASE OF INTEGRATING THESE MATERIALS INTO THE
6 WELCOME BABY KITS, THERE ARE ADDITIONAL THINGS THAT WE
7 WILL CONSIDER, AND HERE ARE SOME LISTED. ONE OF THEM WILL
8 BE THE TEXT FOR BABY, THE MOBILE PHONE TEXTING PLATFORM.
9 WE WILL CONSIDER INTEGRATING HOSPITAL SIGNAGE AT OUR
10 WELCOME BABY BIRTHING HOSPITALS, POTENTIALLY INTEGRATING
11 INTO CITY AND COUNTY PUBLIC SYSTEMS, WHICH WE HAVE A GOOD
12 EXAMPLE, THEN THE PILOT THAT'S HAPPENING IN TULSA.

13 MS. BELSHE: VIOLET, LET'S GO BACK FOR A MOMENT
14 AND JUST MAKE EXPLICIT FOR COMMISSIONERS WHAT TEXT FOR
15 BABE IS BECAUSE NOT EVERYONE MAY KNOW, OR BARB.

16 MS. DUBRANSKY: SO TEXT FOR BABY IS A TEXT
17 PROGRAM THAT BEGINS IN THE PRENATAL PHASE AND GOES UP TO
18 THE CHILD'S FIRST BIRTHDAY. WHAT IT DOES IS IT SENDS
19 PERIODIC TEXTS ABOUT TOPICS THAT ARE RELEVANT TO PARENTS
20 AT THAT TIME IN THEIR PREGNANCY OR THEIR CHILD'S LIFE. IT
21 ALSO SENDS RESOURCES. LIKE, FOR EXAMPLE, IT'LL SAY, IT'S
22 FLU SEASON, HERE'S A COUPON TO GET YOUR FLU SHOT, YOU
23 KNOW, AT CVS OR WHATEVER. IT ALSO ASKS THE QUESTIONS OF
24 THE FAMILY SO THAT THEY CAN GET FEEDBACK ON, DID YOU GET
25 THAT FLU SHOT, SO THEY CAN GET A SENSE OF WHAT'S HAPPENED.

1 WHAT I WILL SAY IS, WE ALREADY IN MULTIPLE
2 PROGRAMS, INCLUDING WELCOME BABY, INVITE FAMILIES TO --
3 IT'S JUST AN ENROLLMENT PROCESS. ANYONE CAN ENROLL. IT
4 DOESN'T COST US ANYTHING TO DO THAT. OUR INVESTMENT WOULD
5 BE LOOKING AT WE COULD CREATE CUSTOMIZED MESSAGING FOR OUR
6 POPULATION, WHICH WOULD ALLOW US TO, FOR EXAMPLE, LET
7 FAMILIES KNOW ABOUT BEST START EVENTS OR TO LET THEM -- OR
8 TO PUSH INFORMATION ABOUT A TOPIC THAT'S UNIQUE TO LA AND
9 IS IMPORTANT OR NEWS WORTHY.

10 SO THAT'S WHAT WE'LL BE LOOKING TO ROUND TEXT FOR
11 BABE.

12 COMMISSIONER CURRY: SO YOU'RE NOT ACTUALLY
13 TEXTING TO THE BABY?

14 MS. DUBRANSKY: I ACTUALLY DID IT. ACTUALLY, KIM
15 HAS ALSO JOINED TEXT FOR BABY. SHE DIDN'T HAVE TO NAME A
16 BABY FOR THIS ONE.

17 MS. BELSHE: NO. I DID. I HAD TO NAME THE BABY.
18 I SIGNED UP IN NOVEMBER OF 2014 AFTER THE BOARD APPROVED
19 THE STRATEGIC PLAN. AND SO MY BABY'S NAME WAS SP.

20 MS. DUBRANSKY: SO YOUR BABY HAS THE NAME; IS
21 THAT RIGHT?

22 MS. BELSHE: YEAH. IT WAS VERY INTERESTING JUST
23 TO SEE, LIKE IT SENDS YOU INFORMATION, YOU CAN RESPOND
24 YES/NO. BUT IT DOESN'T GIVE YOU ANY SITE OR COMMUNITY
25 SPECIFIC INFORMATION. SO IT'S VERY USEFUL, BUT WHAT BARB

1 IS DESCRIBING AS A POSSIBILITY IS REALLY EXCITING TO MAKE
2 IT MUCH MORE DIRECTLY RELATED TO CONCRETE SERVICES AND
3 SUPPORTS AS WELL AS INFORMAL CONNECTIONS HERE IN LA.

4 MR. SANCHEZ: WE CAN CUSTOMIZE IT.

5 ANOTHER THING WE MIGHT CONSIDER IS A PARTNERSHIP
6 WITH UNIVISION TO INGRATE MESSAGING INTO THEIR TELEVISION
7 PROGRAMMING, THEIR FAMILY PROGRAMMING. AND ALSO TO WORK
8 WITH PARTNERS IN COMMUNITY TO DISTRIBUTE THE FREE SOURCE
9 MATERIALS TOO SMALL TO FAIL HAS A TON OF.

10 COMMISSIONER AU: DO WE STILL HAVE THOSE BOXES,
11 THE KITS?

12 MS. DUBRANSKY: THE FIRST 5 CALIFORNIA KITS ARE
13 STILL PRODUCED BY FIRST 5 CALIFORNIA, AND WE DISTRIBUTE
14 THOSE KITS IN THE WELCOME BABY PROGRAM, AS WELL AS OTHER
15 SITES. LITTLE BY LITTLE, WE'LL ALSO -- THEY DON'T
16 DISTRIBUTE THEM, I DON'T BELIEVE. I HAVE TO CHECK. BUT
17 THERE ARE POSTCARDS THAT YOU CAN GIVE FAMILIES TO -- AND
18 THEY CAN SEND -- JUST PUT THEIR ADDRESS ON IT AND SEND IN
19 WHAT THEY WANT TO BE SENT TO THEM.

20 COMMISSIONER TILTON: CAN I ASK THE UNIMAGINABLE?
21 WHAT ABOUT PARENTS WHO DON'T ACTUALLY HAVE AN IPHONE OR A
22 CELL PHONE? ARE WE DISTRIBUTING THE CELL PHONES? ARE WE
23 PROVIDING THAT?

24 MS. DUBRANSKY: FOR THIS PARTICULAR CAMPAIGN,
25 MATERIALS WE'VE CHOSEN ARE NOT UTILIZING ANY OTHER

1 TECHNOLOGY OTHER THAN CDS. SO THIS IS US GIVING THESE
2 MATERIALS TO FAMILIES IN THE WELCOME BABY PROGRAM.

3 MR. SANCHEZ: THE TEXT FOR BABY.

4 COMMISSIONER TILTON: ARE YOU TALKING IN THE
5 FUTURE?

6 MS. DUBRANSKY: WELL, I MEAN -- GABRIEL WANTS TO
7 TALK A LITTLE BIT MORE ABOUT RESEARCH. AND, YES, IF A
8 FAMILY DOESN'T HAVE A DEVICE, IT'S NOT GOING TO BE
9 SOMETHING THEY MAY BE ABLE TO ENGAGE IN. BUT WHAT WE HAVE
10 FOUND IS THAT A LARGE PORTION OF FAMILIES ACTUALLY HAVE
11 DEVICES. IF THEY HAVE ONE SERVICE, IT'S TEXT. SO THE
12 TEXT IS THE THING THAT THEY FIRST INVEST IN. SO IT'S
13 ACTUALLY THE GREATEST OPPORTUNITY TO REACH FAMILIES IS
14 THROUGH TEXT IN TERMS OF TECHNOLOGY. YES, MUCH MORE THAN
15 A LAND LINE OR APPS AS WE MENTIONED BEFORE. IT EVEN, IF I
16 REMEMBER, RANKED ABOVE WEB SEARCHES THAT -- WHAT FAMILIES
17 LIKED ABOUT TEXT FOR BABY IS IT'S NOT AN OVERWHELMING
18 PIECE -- AMOUNT OF INFORMATION AND IT'S -- IT'S PASSIVE IN
19 THAT THE INFORMATION COMES. THEY DON'T HAVE TO SEARCH FOR
20 IT. AND, OF COURSE, THE INFORMATION HAS TO BE USEFUL. SO
21 THEY REALLY LIKE THAT.

22 AND THEN, OF COURSE, WHEN FAMILIES DO HAVE A
23 QUESTION, THAT'S WHEN WE GET INTO WHAT WE TALKED ABOUT
24 EARLIER AROUND HOW THEY SEARCH THE WEB.

25 COMMISSIONER DENNIS: ANY OTHER QUESTIONS?

1 COMMISSIONER TILTON: I'M SORRY. I'M BEING
2 REALLY NOT CLEAR. IT'S THIS VIRUS I'M SURE.

3 I'M WONDERING IF THERE ARE NOT -- IF THERE'S NOT
4 A POPULATION OF WOMEN WHO DON'T HAVE THE DEVICE.

5 MS. BELSHE: I THINK WHAT WE'RE HEARING IS THAT
6 THESE APPROACHES ARE NOT DEPENDENT UPON SMART PHONE
7 TECHNOLOGY. THE TEXT FOR BABY IS -- YOU JUST NEED A CELL
8 PHONE.

9 COMMISSIONER TILTON: WHAT IF THEY DON'T HAVE A
10 CELL PHONE?

11 MS. BELSHE: THE RESEARCH ACTUALLY TELLS US THAT
12 THE OVERWHELMING MAJORITY OF PEOPLE, LIKE 90 PERCENT, HAVE
13 AT LEAST A BASIC CELL PHONE. THAT'S THE ONE THING THEY DO
14 HAVE.

15 COMMISSIONER ABDO: AND IT'S A SAFETY THING. IF
16 YOU WANT YOUR FAMILY SAFE, YOU NEED TO HAVE A WAY OF
17 COMMUNICATING, AND TEXT IS THE FASTEST, EASIEST WAY TO DO
18 THAT.

19 MS. GARCIA: THEY MAY HAVE LIMITATIONS, FOR
20 EXAMPLE, MAY NOT BE AFFORD A MONTH-TO-MONTH PAYMENTS, BUT
21 THEY'LL BUY THOSE CARDS.

22 COMMISSIONER DENNIS: YOU CAN GET IT FOR 9.99 A
23 MONTH NOW.

24 COMMISSIONER ZEPEDA: CAN I ASK MY QUESTION NOW?

25 KARA, I REALLY APPRECIATE THE FOCUS ON PARENTAL

1 ENGAGEMENT AS OPPOSED TO THE WORD GAP ISSUE. AND I'M SURE
2 IT'S COME UP IN SOME OF THE DISCUSSIONS, THAT WHOLE
3 MILLION WORD GAP IS VERY DEFICIT ORIENTED. AND THE FOCUS
4 NEEDS TO BE ON THE ENGAGEMENT, THE PARENT, THE SOCIAL
5 INTERACTION BETWEEN THEM AND THE WORDS JUST IMMEDIATE
6 THAT. AND SO THAT'S REALLY IMPORTANT, SO I'M GLAD YOU
7 MENTIONED THAT BECAUSE I'M TELLING YOU IT DRIVES ME UP THE
8 WALL THAT MILLION WORD GAP DISCUSSION, RATIONALIZATION FOR
9 -- FOR WORKING WITH LOW-INCOME INDIVIDUALS.

10 BUT WHAT ABOUT BILINGUAL FAMILIES? I MEAN, WHAT
11 ARE YOU SAYING -- WHAT IS THE CAMPAIGN SAYING TO THOSE
12 FAMILIES WHO'S HOME LANGUAGES ARE NOT ENGLISH?

13 MS. DUKAKIS: WE ARE VERY DIRECTLY AND UNEQUIVOCALLY
14 SAYING THAT PARENTS SHOULD COMMUNICATE WITH THEIR CHILDREN
15 IN THE LANGUAGE THAT THEY ARE MOST COMFORTABLE AND THAT
16 THAT WILL PROMOTE THE HEALTHIEST DEVELOPMENT IN THEIR
17 CHILDREN, THAT THEY SHOULD NOT BE AFRAID OF THAT AND THAT
18 THEY SHOULD EMBRACE IT AS MUCH AS POSSIBLE. AND,
19 OBVIOUSLY, FOR FAMILIES, WHO'S FIRST LANGUAGES ISN'T
20 ENGLISH, THERE ARE OPPORTUNITIES FOR STORY TELLING AND
21 BRINGING IN SORT OF PAST CULTURE AND, YOU KNOW, ETHNIC
22 HISTORY IN DOING THAT.

23 IN NOT THE SAME WAY, BUT SOMEWHAT OF A PARALLEL
24 POINT FOR PARENTS WHO ARE STRUGGLING WITH LITERACY ISSUES,
25 THE MESSAGE IS, YOU DON'T HAVE TO READ THE WORDS. I'M

1 PROBABLY PREACHING TO THE CHOIR HERE, BUT AS LONG AS YOU
2 HAVE THAT SORT OF HIGH QUALITY SORT OF INTERACTION,
3 AFFECTIVE INTERACTION WITH YOUR CHILD, THAT'S REALLY WHAT
4 MATTERS. AND JUST NARRATING WHAT YOU'RE DOING OR WHAT YOU
5 SEE ON THE PAGES MAKES A HUGE DIFFERENCE.

6 MS. GONZALEZ: AND THE MATERIALS WE ARE
7 DISTRIBUTING ARE BILINGUAL. THEY'LL BE ENGLISH AND
8 SPANISH.

9 COMMISSIONER DENNIS: TRISH.

10 COMMISSIONER CURRY: SO WHERE ARE WE DISTRIBUTING
11 THESE CDS AND KITS?

12 MS. DUBRANSKY: THESE WILL BE DISTRIBUTED THROUGH
13 THE WELCOME BABY PROGRAM BY THE PARENT COACHES. SO THE
14 PARENT COACHES -- AS KARA MENTIONED, TOO SMALL TO FAIL IS
15 REALLY INTERESTED IN THIS CAMPAIGNING BEING EMBEDDED IN
16 NATURALLY INTO SOMETHING WHERE THIS MATCHES THE SERVICES
17 BEING PROVIDED. SO OUR HOME VISITORS ALREADY DISCUSS
18 NARRATING THE DAY WITH THEIR FAMILIES. AND WHEN WE
19 REACHED -- AND I KNOW I'M GETTING AHEAD OF SOMETHING THAT
20 VIOLET IS ABOUT TO TELL YOU. BUT WHEN WE REACHED OUT TO
21 THE LOS ANGELES BEST BABIES NETWORK AND OUR PROVIDERS TO
22 SAY, HOW DO YOU FEEL ABOUT UTILIZING THESE MATERIALS.
23 THEY SAID, THIS IS GREAT. BECAUSE WE TALKED TO THEM ABOUT
24 IT. BUT THIS GIVES US SOMETHING TANGIBLE TO LEAVE BEHIND
25 THAT THE PARENTS CAN USE AS A TOOL. SO IT WAS A VERY

1 NATURAL FIT.

2 BUT WE'LL LOOK AT -- OVER THIS YEAR AS WE LEARN
3 -- AND WE'RE ABOUT TO TALK ABOUT THE LEARNING OBJECTIVES
4 -- AS WE LEARN, WE'LL BE LOOKING AT, IS THIS SOMETHING
5 THAT CAN BE UTILIZED IN OTHER PROGRAMS AND PROJECTS WE
6 HAVE. FOR EXAMPLE, OUR LITTLE BY LITTLE PROJECT ACTUALLY
7 GOES ALMOST THE FULL LIFE OF OUR STRATEGIC PLAN. IT GOES
8 TO EARLY PART OF OUR FIFTH YEAR OF THE PLAN. AND IF WE
9 DECIDE THERE'S SOME ASPECT -- BECAUSE IT MAY NOT BE THE
10 EXACT SAME ITEM OR EXACT SAME THING, BUT WE WANT TO
11 CAPITALIZE ON THE FACT THAT, AS YOU CAN SEE, WHETHER IT BE
12 PARKS OR HOSPITALS OR THE MEDIA, THAT THIS CAMPAIGN IS
13 BEING INVESTED IN BY OTHERS, MORE ORGANIZATIONS THAN
14 BESIDES US. WE WANT TO CAPITALIZE ON THAT. SO FAMILIES
15 WILL NOW SAY, OH, I SAW THIS ON THE BUS AND NOW I HAVE A
16 BLANKET IN MY HAND. IT ALL GOES TOGETHER AND THAT IDEA OF
17 THOSE PROMPTS GET FURTHER AND FURTHER EMBEDDED.

18 WE'LL LEARN THIS YEAR AS TO HOW IT'S WORKING AND
19 THEN WE'LL TALK ABOUT WHAT'S OUR NEXT STEP, WHERE ELSE
20 WOULD THIS FIT WELL.

21 COMMISSIONER CURRY: AND WHEN WILL CINDY BE
22 CUTTING A CD FOR US?

23 COMMISSIONER HARDING: SO MY HUSBAND PLAYED ON A
24 LATIN GRAMMY WINNING CD. NO, NO, NO THIS IS A NEW ONE.
25 THAT ACTUALLY WON THE GRAMMY CALLED-- BY A GUY NAMED

1 MR. G. IT'S ALL IN SPANISH, SO --

2 COMMISSIONER CURRY: MAYBE IT'S IN THERE.

3 COMMISSIONER DENNIS: DADDY G. COOL. ALL RIGHT.

4 MR. SANCHEZ: SO TO MEASURE SUCCESS AROUND THIS
5 PROGRAM, WE WORKED WITH THE OPPORTUNITIES INSTITUTE TO
6 ESTABLISH SOME LEARNING OBJECTIVES. AND WE WILL ASK THESE
7 QUESTIONS THROUGH OUR WELCOME BABY PRACTITIONERS. AND THE
8 QUESTIONS ARE: DO PARENTS UTILIZE THE MATERIALS? DO THE
9 MATERIALS IMPACT PARENTAL INTERACTIONS WITH THEIR
10 CHILDREN? AND DO PARENTS SHARE WHAT THEY'VE LEARNED FROM
11 THE CAMPAIGN WITH OTHERS? SO -- YES, YEAH. THOSE ARE THE
12 QUESTIONS.

13 AND SO WE HOPE TO LEARN FROM THAT. AND THEN,
14 BASED ON THAT LEARNING, WE CAN MOVE ON TO OTHER PHASES OF
15 THIS CAMPAIGN.

16 SO THE NEXT STEPS FOR US WILL BE TO APPROVE THE
17 TALK, READ, SING CONTRACT ON MAY'S CONSENT CALENDAR AND TO
18 COORDINATE WITH WELCOME BABY GRANTEEES TO DISTRIBUTE THESE
19 MATERIALS AND GET THEM INTO PARENTS' HANDS.

20 SO WE ARE LUCKY TO HAVE KARA HERE TO ANSWER ANY
21 MORE QUESTIONS THAT YOU MIGHT HAVE OR IF YOU HAVE ANY
22 QUESTIONS FOR BARB OR MYSELF ON HOW WE ARE ENGAGED IN THE
23 CAMPAIGN PLEASE.

24 COMMISSIONER DENNIS: I DO HAVE A QUESTION. YOU
25 KNOW, TALK, READ, AND SING IS WHAT FIRST 5 CALIFORNIA IS

1 BEGINNING TO. SO TO WHAT DEGREE ARE -- ARE WHICH -- IT --
2 OR ARE WE GOING TO LINK WHAT WE GET FROM THOSE ADS TO THIS
3 CAMPAIGN?

4 MS. DUBRANSKY: TO BE CLEAR, IT'S THE SAME
5 CAMPAIGN, MEANING THAT FIRST 5 CALIFORNIA IS ACTUALLY
6 WORKING WITH TOO SMALL TO FAIL. SO IT'S THE SAME
7 CAMPAIGN. FIRST 5 CALIFORNIA IS USING SOME SLIGHTLY
8 DIFFERENT CREATIVE ON THE TELEVISION ADS, BUT THE
9 MESSAGING IS THE SAME. SO WE'RE ACTUALLY JUST BENEFITING
10 FROM A SIMILAR MESSAGE.

11 COMMISSIONER DENNIS: IT'S THE SAME THING.

12 MS. BELSHE: THAT'S THE POINT KARA WAS MAKING
13 ABOUT THE GROUND GAME, WHAT'S GOING ON IN COMMUNITY VERSUS
14 THE AIR GAME, WHICH WE'RE SEEING IN THE MEDI.

15 MS. DUKAKIS: SO I GUESS THE -- THE AIR GAME IN
16 CALIFORNIA IS REALLY LED BY FIRST 5 CALIFORNIA. I MEAN,
17 THAT'S KIND OF WHAT'S ON TV AND THE RADIO AND STUFF. AND
18 WE SORT OF SEE THIS IS THE GROUND GAME COUNTERPART. I
19 MEAN, WE ARE IN TOUCH WITH THEM. WE ARE KINDRED SPIRITS.
20 I MEAN, WE AREN'T EMBEDDED IN FIRST 5 CALIFORNIA, BUT WE
21 ARE ON THE SAME TRACK WITH THE SAME MESSAGES.

22 COMMISSIONER DENNIS: I DIDN'T GET THAT. I
23 DIDN'T GET THAT. I DON'T KNOW WHO SAID THAT, BUT I DIDN'T
24 GET THAT.

25 MS. NUNO: I DO THINK IT'S A POWERFUL LEVERAGE.

1 WE WERE TALKING EARLIER ABOUT THESE TWO WORKING IN TANDEM
2 WHERE THE GROUND LEVEL GETS REINFORCED BY THIS AIR LEVEL.

3 MS. GONZALEZ: FIRST 5 CALIFORNIA HAS BEEN
4 INVESTING IN ADVERTISING ON TV AND RADIO IN LOS ANGELES
5 COUNTY FOR PRETTY HEAVILY GOING ON TWO YEARS NOW. SO THIS
6 GIVES US THE OPPORTUNITY TO FINALLY CONNECT TO THAT
7 MESSAGE AS WELL AND BRING THAT TO LA COUNTY. SO LIKE
8 TERESA SAID, WE ARE GOING TO LEVERAGE ALL THE MONEY THAT
9 FIRST 5 CALIFORNIA IS SPENDING BY GETTING IN ON IT TOO.

10 COMMISSIONER DENNIS: THAT WAS MY POINT. NOW I
11 KNOW WE'RE TALKING ABOUT THE SAME THING, I DON'T HAVE TO
12 MAKE THAT POINT.

13 ANYBODY ELSE? KATHY, YOU HAD SOMETHING TO SAY.

14 SPEAKER: KATHY SHRINER FROM BEST START PANORAMA
15 CITY AND NEIGHBORS. SO YOU GOT TO SEE OUR WONDERFUL PARK.
16 AND WE WERE PART OF THAT EVENT, THE GRAND OPENING, LAST
17 JULY TO -- FOR THE PARK AND COUPLED IT WITH A RESOURCE
18 FAIR THAT WE PROVIDED AND SO -- AND THEN OUR MEMBERS
19 FREQUENT THAT PARK SO THEY -- THEY FEEL LIKE THEY KIND OF
20 PROTECT IT A LITTLE BIT. SO WE'RE GLAD TO HAVE THAT
21 PARTNERSHIP.

22 I WANTED TO SAY THAT I HOPE YOU'LL THINK ABOUT
23 HOW BEST START ORGANIZATIONS -- PARTNERSHIPS CAN BE -- CAN
24 WORK WITH US TOO. OUR PARTICULAR PARTNERSHIP HAS HAD A
25 VERY HEAVY EMPHASIS ON PRELITERACY. SO WE TALKED ABOUT --

1 TOLD THIS TO MARLENE. WE TALKED ABOUT THE WORD GAP BY WAY
2 OF SAYING, DID YOU KNOW THAT TALKING WITH YOUR CHILD CAN
3 BUILD A CHILD'S BRAIN? AND THAT KIND OF JUST BLOWS THEIR
4 MIND. AND SO WE HAVE DONE THAT.

5 WE PARTNER WITH THE PUBLIC LIBRARY, THE PANORAMA
6 CITY PUBLIC LIBRARY, MORE RECENTLY WITH THE LA CITY PUBLIC
7 LIBRARY. AND I WAS JUST THINKING THAT I ATTEND THE LOCAL
8 INFANT AND TODDLER STORY TIME EVERY WEEK AS A WAY TO MEET
9 PARENTS AND SEE WHAT'S GOING ON. AND THAT MIGHT BE
10 ANOTHER OPPORTUNITY TO SHARE SOME OF THESE MATERIALS.

11 AND YOU MAY BE AWARE THE LIBRARY ASSOCIATION, THE
12 NATIONAL ONE, HAS THE FIVE STEPS OF PRELITERACY. SO TALK,
13 READ, AND SING ARE THREE THEM, AND THEN THERE WERE TWO
14 OTHERS. SO THERE'S REALLY A LINK THERE, TOO. THEY HAVE
15 THE PAMPHLETS THAT THEY PASS OUT ABOUT THAT AT THE LIBRARY
16 SO.

17 YOU ALSO TALKED ABOUT -- AND THEN WE READ IN THE
18 SCHOOL SO -- TO ALSO FOCUS ON READING. BUT SO WHERE TO
19 THE EXTENT THAT YOU HAVE THINGS IN THE COMMUNITY WHERE
20 THINGS MIGHT BE GETTING PASSED OUT, MAYBE YOU CAN THINK
21 ABOUT US DEVELOPING SOME EVENTS TO DO IT AROUND OR
22 SOMETHING LIKE THAT. AND, YOU KNOW, BECAUSE WE HAVE THE
23 PARK, WE COULD BE THE FIRST PIONEERS IN IT.

24 COMMISSIONER DENNIS: THANK YOU, KATHY.

25 MS. BELSHE: SOMEONE'S GOT TO GO FIRST. RIGHT.

1 COMMISSIONER DENNIS: THANK YOU VERY MUCH.

2 ANYBODY ELSE?

3 WELL, THANK YOU VERY MUCH. I MEAN, COMMISSIONERS
4 AND AUDIENCE, WE HAVE ONE MORE AGENDA ITEM; HOWEVER, AS
5 OPPOSED TO DEALING WITH THAT NOW, WE'RE GOING TO DEAL WITH
6 IT AT OUR NEXT BOARD MEETING AT -- EXECUTIVE COMMUNITY
7 MEMBER, THAT WAS THE SURVEY. SINCE IT INVOLVES ALL OF US,
8 IT'S PROBABLY BETTER DONE WITH THE WHOLE GROUP AS OPPOSED
9 TO HAVING TO GO THROUGH THAT TWICE.

10 MS. BELSHE: LET ME MAKE ONE FINAL COMMENT SO --
11 FOR THOSE COMMISSIONERS, SOME OF WHO HAVE BEEN THERE SINCE
12 10:30 THIS MORNING WHEN THE BUDGET AND FINANCE COMMITTEE
13 MET AND THEN ROLLED INTO THE EXECUTIVE COMMITTEE MEETING
14 BEFORE JOINING THE PPC MEETING, THE GOOD NEWS IS, WE'RE
15 ENDING EARLY.

16 BUT I JUST WANT TO ACKNOWLEDGE -- I KNOW WE HAVE
17 LINDA AND KAREN AND MONICA NUNO AS WELL. WE SAY AT STAFF
18 MEETINGS, THE PHRASE IT TAKE AS A VILLAGE TO RAISE A
19 CHILD, IT TAKES AN ENTIRE ORGANIZATION TO PRODUCE A BOARD
20 MEETING. AND IT'S PARTICULARLY LABOR INTENSIVE, CERTAINLY
21 IN TERMS OF THE ACTUAL SUBSTANCE OF WORK, BUT IT'S ALSO
22 VERY LABOR INTENSIVE IN TERMS OF THE ADMINISTRATIVE
23 ASPECTS. I WANT TO ACKNOWLEDGE LINDA AND KAREN AND MONICA
24 FOR REALLY A TERRIFIC EFFORT TO PULL ALL THIS MATERIAL
25 TOGETHER IN A TIMELY AND PROFESSIONAL WAY FOR THREE

1 MEETINGS IN ONE DAY.

2 SO JOIN ME IN THANKING THEM.

3 AND MYRNA GUTIERREZ IN POLICY AND MONICA DALASKO
4 IN GRANTS MANAGEMENT, JESSICA GUERRERO IN CONTRACTS, AND
5 THAT'S WHERE -- BECAUSE YESTERDAY WAS THE ADMINISTRATIVE
6 PROFESSIONALS DAYS, AND WE STAND ON THEIR SHOULDERS. SO
7 THANK YOU VERY MUCH.

8 COMMISSIONER DENNIS: IF THERE'S NOT ANYMORE
9 BUSINESS, THIS MEETING IS HEREBY ADJOURNED.

10 (AT 3:14 P.M. THE MEETING WAS ADJOURNED.)

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C E R T I F I C A T E

I, HEATHERLYNN GONZALEZ, A CERTIFIED SHORTHAND REPORTER FOR THE STATE OF CALIFORNIA, LICENSE NUMBER 13646, DO HEREBY ATTEST THAT:

THE PRECEDING IS A TRUE AND ACCURATE TRANSCRIPTION OF THE MEETING OF THE ORGANIZATION NAMED HEREIN;

THE MEETING WAS TAKEN DOWN IN SHORTHAND AND TRANSCRIBED INTO ENGLISH UNDER MY SUPERVISION AND AUTHORITY;

I HAVE NO INTEREST, FINANCIAL OR OTHERWISE, IN ANY OF THE PARTIES, ISSUES, OR INDIVIDUALS WHO ARE INVOLVED IN THIS ORGANIZATION.

ATTESTED TO ON THIS _____ DAY OF _____, 2016.

CERTIFIED SHORTHAND REPORTER
FOR THE STATE OF CALIFORNIA

FIRST 5 LA

SUBJECT:

Contract with First 5 California (F5CA) to receive funding beginning April 1, 2016 and ending June 30, 2020 to establish a Regional Coordination and Training and Technical Assistance Hub (T/TA Hub) in Los Angeles County to support ongoing work toward a uniform Quality Rating and Improvement System (QRIS) (\$2,440,944). The work of the T/TA Hub will be supported through Data Systems and Planning Funds (\$280,800) and Planning Information Support Funds (\$16,000) from F5CA. The total funding for this contract over the period beginning April 1, 2016 and ending June 30, 2020 is not to exceed \$2,737,744.

RECOMMENDATION (PROVIDED AS INFORMATION):

This memo is provided as information for the Board's consideration. First 5 LA staff recommends that at the June 9, 2016 Commission meeting, the Board authorize staff to receive funds and execute a contract with First 5 CA (F5CA) for First 5 LA to establish a Regional Coordination and Training and Technical Assistance Hub (T/TA Hub) in Los Angeles County to support the work of the QRIS Architects toward a uniform Quality Rating and Improvement System (QRIS) in Los Angeles County.

BACKGROUND:

The purpose of this memo is to provide an overview of the Regional Coordination and Training and Technical Assistance Hub, details of the proposed contract with First 5 LA, and the rationale for the staff recommendation for First 5 LA to undertake this work.

Overview of Regional Coordination and Training and Technical Assistance Hub

The T/TA Hub funding serves as a mechanism for coordination in Los Angeles County. The primary focus of the Hub is to provide coordination and specialized support to consortia implementing IMPACT and the CA-QRIS within a region or with similar technical assistance needs to create economies of scale while building a local early learning system.

Due to both its geographic and population size, First 5 CA has identified Los Angeles County as its own hub region. Therefore, while F5CA refers to a consortium as being comprised of multiple counties, for Los Angeles County, consortium will refer to the parties participating in the QRIS Architects process, established during the initial IMPACT planning process in August 2015. In addition to First 5 LA, these partners include the Child Care Alliance of Los Angeles (CCALA), Child Care Planning Committee (Los Angeles County's Local Planning Council), LAUP (Los Angeles Universal Preschool); Los Angeles County Office of Child Care (LACOCC), Los Angeles County Office of Education (LACOE), and Partnerships for Education, Articulation, and Coordination through Higher Education (PEACH).

As a regional body, the Hubs are required to:

- Help consortia identify local and regional strengths and assets, and determine local and regional gaps and needs
- Coordinate regional activities to implement the CA-QRIS elements and systems functions
- Reduce regional duplication of efforts

- Build local and regional expertise, and incorporate state and federal evidence-based practice models
- Maintain a strong connection to the CA-QRIS

Purpose and Breakdown of F5CA Funding Allocations

T/TA Hub Funds (\$2,440,944)

First 5 LA is eligible to receive funding of \$2,440,944 from First 5 CA to establish a Regional Coordination and Training and Technical Assistance Hub for the period beginning April 1, 2016 through June 30, 2020. In addition, First 5 LA is also eligible to receive additional funding for Data Systems and Planning and Planning Information Support from First 5 CA in the amounts of \$280,800 and \$16,000 for the period between April 1, 2016 and June 30, 2020, respectively. Because the QRIS Architects in their initial IMPACT application proposed a number of systems-building functions, the Architects collectively agreed to instead request from First 5 CA that T/TA Hub funding be used for these activities. The advantage of this approach is that these activities are not only directly aligned with the stated goals of the T/TA Hub, but also allows Los Angeles County to reserve significantly more IMPACT funding for the expansion of QRIS beginning in FY 2018-2019. The primary activities to be supported through the T/TA Hub funding are as follows:

- VIVA Strategy + Communications (VIVA) contract to serve as facilitator of the QRIS Architects
- Research and evaluation contract to evaluate QRIS efforts to date in Los Angeles County (contractor to be determined)

VIVA's contract was previously to be paid for through IMPACT funding from F5CA. Staff have discussed with F5CA the ability to shift VIVA's contract to be paid for through T/TA Hub funding. This strategy allows more IMPACT funding to be used to expand QRIS in LA County following the conclusion of the QRIS Architects process proposed to the Board of Commissions Program and Planning Committee in September 2015 (Agenda Item: 9).

Data Systems and Planning Funds (\$280,800)

In order to support the county's data collection needs, First 5 LA is also eligible to receive additional funding to support aligned data systems in Los Angeles County. For this function, First 5 LA is eligible to receive \$280,800 for this purpose for the period beginning July 1, 2016 through June 30, 2020.

Planning Information Support (\$16,000)

Lastly, through the T/TA Hub application, First 5 LA is eligible to receive \$3,200 per year to utilize the Early Learning Needs Assessment Tool (ELNAT) in order to support assessment and program development, ELNAT is a database developed by the American Institutes for Research (AIR), which provides demographic and early childhood program enrollment data at the ZIP code level, including estimates of the number of children eligible for the Title 5 program and those with working parents, that may be useful for regional needs assessment or program planning.

First 5 LA Role

In order to receive these funds, First 5 LA is required to serve as the Fiscal Lead Agency for the Hub. Though First 5 LA is the Fiscal Lead Agency for this funding, it is important to note that the Hub is neither a single agency nor is it F5CA's intent that the Fiscal Lead Agency make decisions for the region. With this in mind, First 5 LA has engaged the QRIS Architects in its

approach to applying to T/TA Hub funds and plans to utilize the majority of T/TA Hub funds to support the convening of the QRIS Architects through the first several years of IMPACT funding.

GOVERNANCE GUIDELINES: LEVERAGING AND SUSTAINABILITY

This project is a time-limited, deliverables based project, with First 5 LA serving as the contracted agent. As such, it does not require sustainability or leveraging considerations. The project work is established within the Local Area Agreement and is considered final upon completion of those requirements.

NEXT STEPS:

Staff submitted to F5CA an application for T/TA Hub funding on April 18, 2016. If permission to execute the contract and receive funds is granted by the Commission at the June meeting, First 5 LA will sign a Local Area Agreement with F5CA, executing a contract to begin the work of the T/TA Hub functions. The learning that occurs through the T/TA Hub specifically, and through IMPACT and the QRIS Architects process more broadly, will be shared with the First 5 LA Commission at future meetings, where appropriate.

FIRST 5 LA

SUBJECT:

Request to Extend a Strategic Partnership with Third Sector New England (fiscal sponsor for Opportunities Exchange) for Shared Services Technical Assistance for an Amount not to exceed an additional \$600,000 and Authorize First 5 LA Staff to Execute a Contract

RECOMMENDATION (PROVIDED AS INFORMATION):

The strategic partnership with Third Sector (fiscal agent for Opportunities Exchange) enhances First 5 LA's early care and education (ECE) quality improvement efforts by strengthening the capacity of ECE providers to work through a shared services approach. This memo is provided as information for the Board's consideration at the May 26, 2016 Program and Planning Commission Meeting. Staff recommends that at the June 9, 2016 Commission meeting, the Board approve the extension of a Strategic Partnership with Third Sector New England (fiscal sponsor for Opportunities Exchange) for a period of four years for an additional amount not to exceed \$600,000 and authorize staff to utilize \$200,000 of those funds to execute a contract from July 1, 2016 to June 30, 2017. The funds will be included in the First 5 LA 2016-2017 Early Care and Education (ECE) Systems Program Budget under the QRIS Initiative to support ECE Shared Services. Upon approval of the FY 2016-2017 budget, staff will complete final execution of this contract. All subsequent contracts for the remainder of the Strategic Plan will be brought to the Board for approval on consent prior to execution.

BACKGROUND:

A child's early learning is critical to their success in school and beyond. By participating in high quality ECE programs, children are more likely to have higher social-emotional skills, be school ready and achieve key academics benchmarks such as third grade reading proficiency. However there are significant gaps in the quality of ECE programs. An approach that can increase the effectiveness of administrating ECE programs and influence the quality of ECE providers is a model called shared services.

Overview of Shared Services Model - Shared Services is a capacity-building strategy in which organizations can reduce costs, strengthen infrastructure and improve the quality of services by sharing resources and administrative functions. There are a range of shared service strategies—from information sharing via a website to intensive collaboration and integration of back-office administrative services, such as payroll. By applying the shared services model, ECE providers are able to improve their long-term financial strength and management, as well as overall capacity to provide affordable, high-quality early care and education to children. A shared service alliance is a membership organization, or a multi-site ECE organization, through which shared services are provided. These alliances can take many forms, but have the following in common:

- Reduced or shared costs and time, through joint purchasing, staff sharing, centralized administration, or some combination of these.
- Shared capacity building in program and/or administration through use of common tools and systems, mentoring and supervision, and/or quality improvement processes.
- Cost and time savings reinvested into enhanced program quality.

First Phase of Shared Services Technical Assistance - In November 2014, the First 5 LA Commission approved a partnership with Third Sector New England (Opportunities Exchange) for \$345,000 to pilot a shared services model to support the sustainability of L.A. County ECE providers. Opportunities Exchange (OppEx) is a national non-profit consulting group focused solely on promoting, developing and supporting shared services specifically for the ECE industry. Through research and lessons gleaned from existing alliances, OppEx has developed a wide range of resources focused exclusively on ECE shared services. The first phase of this project has successfully increased

awareness and understanding of shared services among L.A. ECE providers. A survey administered at a shared services training institute revealed that 93% of attendees were “extremely or very interested” in continuing to explore opportunities for a shared service model at their agency. In FY 2015-2016, First 5 LA funded OppEx to support ECE providers with in-depth training and technical assistance on the application of shared services. As a result of this work, two shared services alliances were launched, one serving South Central Los Angeles (Early Learning Alliance) and the other serving Pasadena (Foothill ECE Shared Services). OppEx continues to provide capacity-building support to these ECE provider networks to help further their business planning and resource development efforts. In addition, OppEx has established a LA County Shared Services Facebook page as a platform to share resources with ECE providers. The page is updated regularly and currently has 483 followers.

Next Phase of Shared Services Technical Assistance - The Los Angeles County system of ECE providers is fragile and capacity-building support to maximize resources is critical to sustaining access to quality ECE. In this challenging economic time, increasing administrative demands and limited resources are forcing providers to reconsider their current operating models. Providers are exploring different ways of working and welcome opportunities to leverage their existing network to promote efficiencies and sustainability, but successful shared services efforts come together organically and take time to build trusting relationships among partners.

As First 5 LA embarks on its ECE quality improvement strategy, the Shared Services Technical Assistance project is a key component to ensuring that providers have the training and coaching needed to administer efficient, high-quality programs. During the next phase of the project, OppEx will strive to 1) increase awareness and understanding of shared services among Los Angeles County ECE providers and 2) build alliances among Los Angeles County ECE providers to maximize administrative resources and improve program quality. Over the next four years, the project’s key activities will consist of:

- **Alliances:** Foster and launch four new shared services alliances among ECE providers and continue coaching the two existing alliances in South Central Los Angeles and Pasadena.
- **Purchasing:** Engage 50 ECE providers in shared purchases of workers compensation insurance and other products and services to reduce administrative costs.
- **Technical Assistance, Training and Coaching:** Provide business training and coaching to 300 ECE providers consisting of both center-based and family child care providers.
- **Online Resources:** Maintain an effective social media campaign through Facebook to support Los Angeles County shared services with at least 1,000 followers who are ECE providers.

In FY 16-17, OppEx will focus on increasing Los Angeles ECE provider’s foundational knowledge about shared services, provide technical assistance to the two existing shared service alliances and launch at least one new shared service alliance.

Pursuant to the Procurement Policy, Strategic Partners of \$75,000 or more in a fiscal year must be presented to the Board for approval. Section IV.5 of the Procurement Policy also states that contracts of \$75,000 or more requires Board approval prior to execution. Staff is requesting that at the June 9, 2016 Commission meeting, the Board approve the extension of a Strategic Partnership with Third Sector New England (fiscal sponsor for Opportunities Exchange) for a period of four years for an amount not to exceed \$600,000. First 5 LA staff also recommends that the Commission authorize staff to execute a contract from July 1, 2016 to June 30, 2017 for an amount not to exceed \$200,000. The estimated breakdown of subsequent funding will be negotiated annually based on proposed scope and consideration of current environmental context and other leveraged resources.

GOVERNANCE GUIDELINES #5 AND #6 (SUSTAINABILITY AND LEVERAGING):

The following outlines how First 5 LA and OppEx will address the implementation of the sustainability and leveraging components of the First 5 LA Governance Guidelines approved by the Board in March 2014.

Sustainability – The vision of Shared Service Technical Assistance is to create sustainable alliances of ECE providers that continue to work together and share services past the life of First 5 LA’s investment. At the end of the strategic partnership, the expectation is that six shared service alliances will be able to sustain themselves through a no-cost/low-cost structure. Through First 5 LA’s funding, shared service alliances are developed and nurtured so they can continue to operate after the initial incubation period at a minimal cost to member organizations. In each alliance, members are center and/or home-based ECE providers who receive shared services through their membership. In both the Early Learning Alliance and Foothill ECE Shared Services, membership is by invitation only. Any member may invite another ECE organization to join, but membership must be approved by a 2/3 vote of the existing member organizations. Currently, the Early Learning Alliance has 12 member organizations and Foothill ECE Shared Services has 8 member organizations. The design of each shared service alliance is unique to its participants, but all have the mutual goal of strengthening business and leadership across participating sites by enable sharing of staff, information and resources. The Shared Services Technical Assistance project provides the technical assistance, training and coaching needed to support the alliances’ initial development. By 2020, the expectation is to have membership fees from partner ECE providers support each of the six alliances. A membership fee from the alliance members solidifies their commitment to the partnership for the long-term. Membership fees vary and each alliance sets its own fee structure according to its needs. Cost drivers also may include personnel (such as a portion of time for an alliance manager and/or staff for fiscal management and other quality supports) and technology costs for activities such as implementing automated financial and information-sharing systems.

Leveraged Resources - In addition to fostering the establishment of sustainable ECE shared service alliances, a part of OppEx’s work has been to provide the alliances with technical assistance to leverage resources and funding. Recently, OppEx supported the successful grant application by the Girls Club of Los Angeles (GCLA), representing the Early Learning Alliance, for \$40,000 from the Nonprofit Sustainability Initiative (NSI) to develop a business plan for a shared services alliance.

Currently, the California Community Foundation (CCF) is considering a \$50,000 investment over two years to GCLA (fiscal agent for the Early Learning Alliance) to support the development and implementation of a shared professional development program with member agencies of the Early Learning Alliance. With grant support from CCF, GCLA will work with 12 member agencies from the Early Learning Alliance providing ECE services through 32 centers across L.A. County to support the development and implementation of a shared professional development program. The program will assist teachers from the Early Learning Alliance to improve their practice by participating in workshops, in-service trainings and communities of practice. The CCF Program Committee will review the request on May 11, 2016 and a second review by full board is scheduled for June 9, 2016. Over the next four years of the project, OppEX will provide support to both the current and emerging shared services alliances to leverage additional resources for planning and implementation.

JUSTIFICATION:

This Strategic Partnership meets the criteria below:

- The Strategic Partnership can provide specific resources needed by First 5 LA to implement an approved program or initiative in a manner or on a scale that makes the Strategic Partnership more cost effective than resources provided through a competitive solicitation; or
- The Strategic Partnership can implement an approved program or initiative more expeditiously than resources provided through a competitive solicitation; or
- The Strategic Partnership can provide a demonstrated level of ability or expertise that is only available in the community through the proposed Strategic Partnership; or

- The Strategic Partnership provides an opportunity to leverage First 5 LA funds to produce additional funding for the program or initiative or service.

AND

- The proposed Strategic Partnership is aligned with the adopted Strategic Plan.

The Strategic Partnership can implement an approved program or initiative more expeditiously than resources provided through a competitive solicitation:

- In March 2015, OppEx introduced the shared services model to Los Angeles County ECE providers by facilitating a successful “Shared Services 101” institute for almost 70 participants. After the institute, OppEx conducted 24 group and individual meetings with ECE stakeholders across L.A. County—representing Resource and Referral agencies, center-based child care, family child care providers, and nonprofit service providers—to explore shared services in more detail. OppEx has spent the 18 months building relationships and fostering trust with L.A. County ECE providers. Because of the momentum that has been developed by OppEx around the shared services model, a strategic partnership is more expeditious than a competitive solicitation for this project.

The Strategic Partnership can provide a demonstrated level of ability or expertise that is only available in the community through the proposed Strategic Partnership:

- Over the past 18 months, OppEx has laid the foundation to build a successful ECE shared services strategy for Los Angeles County. By extending the strategic partnership with OppEx, First 5 LA can leverage the organization’s expertise and resources, which are exclusively focused on the learning and application of shared services within the ECE sector. As all OppEx clients are ECE providers or funders and all of OppEx’s research and technical assistance has been focused on the ECE industry, OppEx has a high level of expertise and has been instrumental in the development of a wide range of resources focused exclusively on ECE shared services.

The proposed Strategic Partnership is aligned with the adopted Strategic Plan:

- As a strategy to improve the quality of early learning for children 0-5, Shared Services Technical Assistance aligns with the ECE Outcome Area in First 5 LA’s 2015-2020 Strategic Plan. One of the four outcome areas outlined in First 5 LA’s 2015-2020 Strategic Plan is to increase access to quality early care and education. Within this outcome area, there is a priority focus to improve the quality of the ECE system. Shared Services is a framework that supports multiple ECE sites as they seek to pool needs and share resources. By strengthening business skills and leadership across participating sites, the alliances can improve the quality of the early learning system and outcomes for children by building organizational capacity, improving job quality, strengthening community partnerships and promoting long-term sustainability.

The ECE Shared Services Technical Assistance Project

Program and Planning Committee
Debra Colman
May 26, 2016



Goals for Today

- Establish a common understanding about the early care and education (ECE) Shared Services Model
- Learn about the first phase of the ECE Shared Services Technical Assistance Project
- Learn about the next phase of the Shared Services Technical Assistance Project
- Request to continue Strategic Partnership with Third Sector New England (fiscal agent for Opportunities Exchange)

85

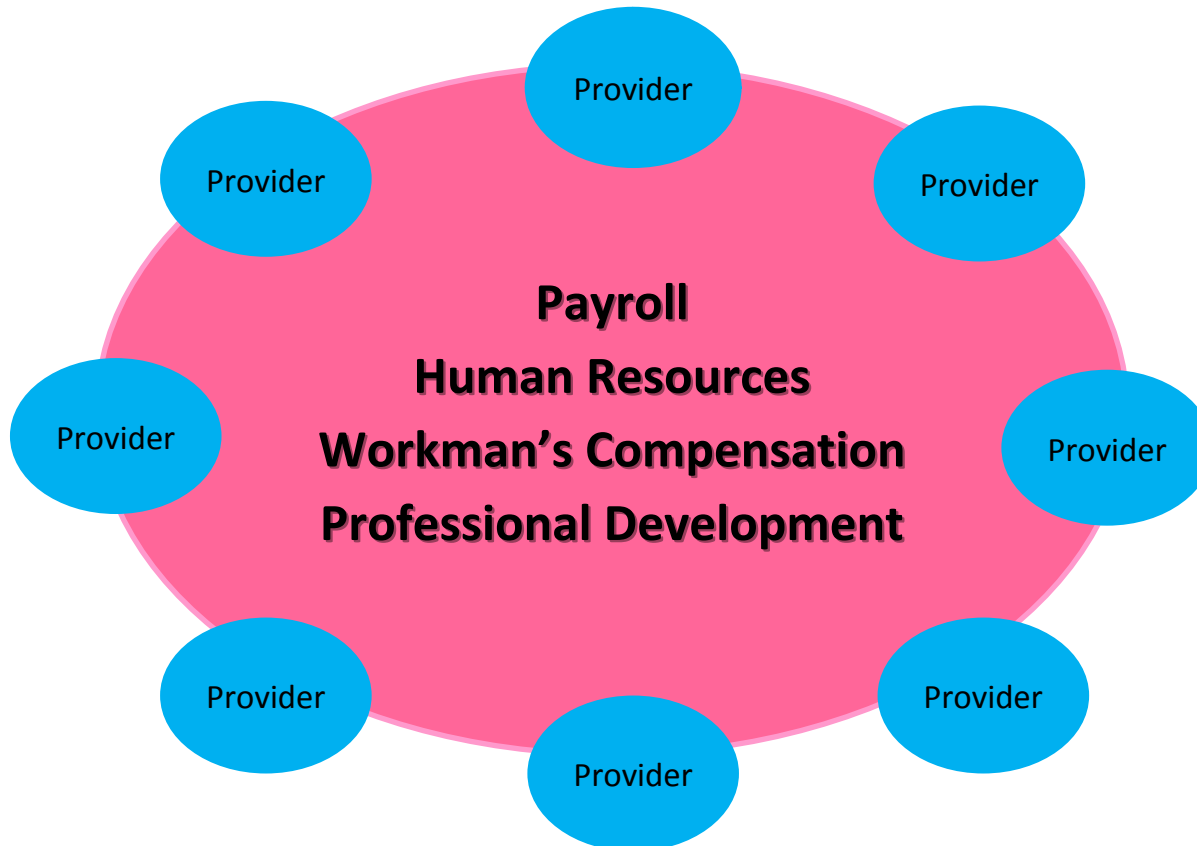




Overview of the Shared Services Model

Shared Service Alliance

- Membership organization of ECE providers that share resources
- Reduces costs and time through joint purchasing, staff sharing and centralized administration
- Shared capacity building through common tools and systems



88



First Phase: The Shared Services Technical Assistance Project

Strategic Partnership with Third Sector New England

- **Approved November 2014**
 - Strategic Partnership with Third Sector New England (Fiscal Agent for Opportunities Exchange)
- **Opportunities Exchange (OppEx):**
 - National non-profit consulting group
 - Focused solely on ECE shared services
 - Expertise in ECE shared service training and coaching
- **Purpose of Project:**
 - Introduce a shared service model to L.A. County ECE providers

90

First Phase Accomplishments:

January 2015 – May 2016:

- **Provided Training and Technical Assistance:**
 - Shared services training and technical assistance to ECE providers
 - Survey results revealed 93% of training attendees were interested in continuing to explore a shared service model
- **Established LA County Shared Services Facebook Page:**
 - Platform to share resources with ECE providers
 - 483 followers
- **Launched 2 Shared Service Alliances:**
 - Early Learning Alliance (South Central L.A.)
 - Foothill ECE Shared Services (Pasadena)

Current Shared Service Alliances

Early Learning Alliance (South Central Los Angeles)

11 member organizations serving
2123 children through **30 sites**

- CSU Dominguez Hills
- Drew Child Development Corporation
- Girls Club of LA
- Heavenly Vision EC
- Hoover Intergenerational Care
- Kaiser Permanente Watts Counseling
- Mt. Saint Mary's Child Development
- Salvation Army
- The Children's Center
- The Children's Collective, Inc.
- The Jeffries Foundation

Foothill ECE Shared Services (Pasadena)

8 member organizations serving
1436 children through **14 sites**

- Altadena Christian Children's Center
- B'nai Simcha Jewish Com. Preschool
- Child Educational Center
- Frostig Center
- Options for Learning
- PCC Child Development Center
- The Children's Center at Caltech
- Pacific Oaks Children's School



**Next Phase:
The Shared
Services
Technical
Assistance
Project**

Next 4 Years of Strategic Partnership

Key Objectives for the next four years:

- **Alliances:** Launch 4 new ECE shared service alliances and continue coaching the 2 existing alliances
- **Purchasing:** Engage 50 ECE providers in shared purchases to reduce administrative costs (i.e. workman's compensation)
- **Training and Coaching:** Provide business training and coaching to 300 ECE providers
- **On-Line Resources:** Maintain an social media campaign through Facebook with at least 1,000 followers

94



Sustainability and Leveraging



Sustainability of Shared Service Alliances

- **Sustainability Vision:**
 - Create 6 shared service alliances that continue past First 5 LA's funding through the Shared Services Technical Assistance Project
- **Develop Alliances:**
 - OppEx currently provides the training and coaching to ECE providers needed to develop alliances
- **After Incubation of Alliances:**
 - Alliances will sustain themselves at a minimal cost covered through membership fees

96

Leveraged Resources

- **Secured Funding:**
 - **Funder:** Nonprofit Sustainability Initiative (NSI)
 - **Award:** \$40,000 for the Early Learning Alliance (South Central Los Angeles)
 - **Purpose:** Develop a business plan for the alliance
- **Pending Funding:**
 - **Funder:** California Community Foundation (CCF)
 - **Potential Award:** Considering \$50,000 investment to Girl's Club of Los Angeles (Fiscal Agent- Early Learning Alliance)
 - **Purpose:** Support shared professional development program for alliance member agencies
 - **Status:** Board review is scheduled for June 9, 2016

97

Justification for Partnership

- **OppEx can implement program more expeditiously than through a competitive solicitation**
 - Built relationships and fostered trust with ECE providers
 - Developed momentum and laid groundwork around the shared services model
- **OppEx provides a demonstrated level of expertise**
 - Sole focus on ECE shared services
 - High level of expertise in developing resources exclusively on ECE shared services

98

Justification for Partnership

- **Alignment with First 5 LA Strategic Plan:**
 - Aligns with the **ECE Outcome Area**
 - Priority focus:
 - **to improve the quality of the ECE system.**
 - Project reduces administrative costs so ECE providers can invest their savings into the quality improvement of their program

99

Next Steps: Strategic Partnership Extension with Third Sector

- Seek Board approval to extend strategic partnership and execute a contract with Third Sector New England (fiscal sponsor for Opportunities Exchange) at the June 9, 2016 Commission Meeting
- Pending Board approval, the new contract will begin on July 1, 2016

100

Questions



101

Memo

To: Program & Planning Committee

From: Gabriel Sanchez, Director of Communications and Marketing

Copies to: Kim Belshé, Executive Director

Date: May 20, 2016

Subject: Using Communications to Elevate Awareness and Engage Decision Makers

First 5 LA's Strategic Plan brings greater focus and clarity to the organization's role and impact on the lives of L.A. County's children 0-5 and their families. Communications is one of the six Board-approved investment strategies to support First 5 LA's contribution to broad, lasting impact affecting the greatest number of children in L.A. County.

This Board-approved investment guideline informs the work of First 5 LA's Communications and Marketing department in advancing all four of the 2015-2020 Strategic Plan Outcome Areas. The Department is using communications to build First 5 LA's brand, engage decision makers, elevate awareness and create urgency, and support internal communications to advance the Strategic Plan Outcome Areas.

At the May 26 Program and Planning Committee meeting, Efrain Escobedo, Vice President of Civic Engagement and Public Policy, California Community Foundation, and Kaci Patterson, Senior Director, LA Partnership for Early Childhood Investment, will share with Commissioners their respective organization's experiences with investments in communications to elevate awareness and engage decision makers. They will share their investment strategies, objectives, goals, selection criteria, outcomes, and impact.

The purpose of this presentation is two-fold: (1) to learn from other funders about the role communications is playing to elevate awareness and engage decision-makers on priority policy issues; and (2) to briefly preview proposed investments in the FY 16-17 Communications and Marketing Budget. There will be an opportunity for discussion and feedback so that the Board's input can inform the work of staff.

COMMISSIONERS

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John A. Wagner

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Using Communications to Elevate Awareness and Engage Decision Makers

Gabriel Sanchez, Director,
Communications & Marketing

Kaci Patterson, Senior Director,
LA Partnership for Early
Childhood Investment

Efrain Escobedo, Vice President
of Civic Engagement and Public
Policy, California Community
Foundation

May 26, 2016

103



First5LA.org

Presentation Goals

5
mins.

Communications Investments in
Context of First 5 LA's Strategic Plan

10
mins.

LA Partnership Strategies and
Outcomes

10
mins.

California Community Foundation's
Strategies and Outcomes

25
mins.

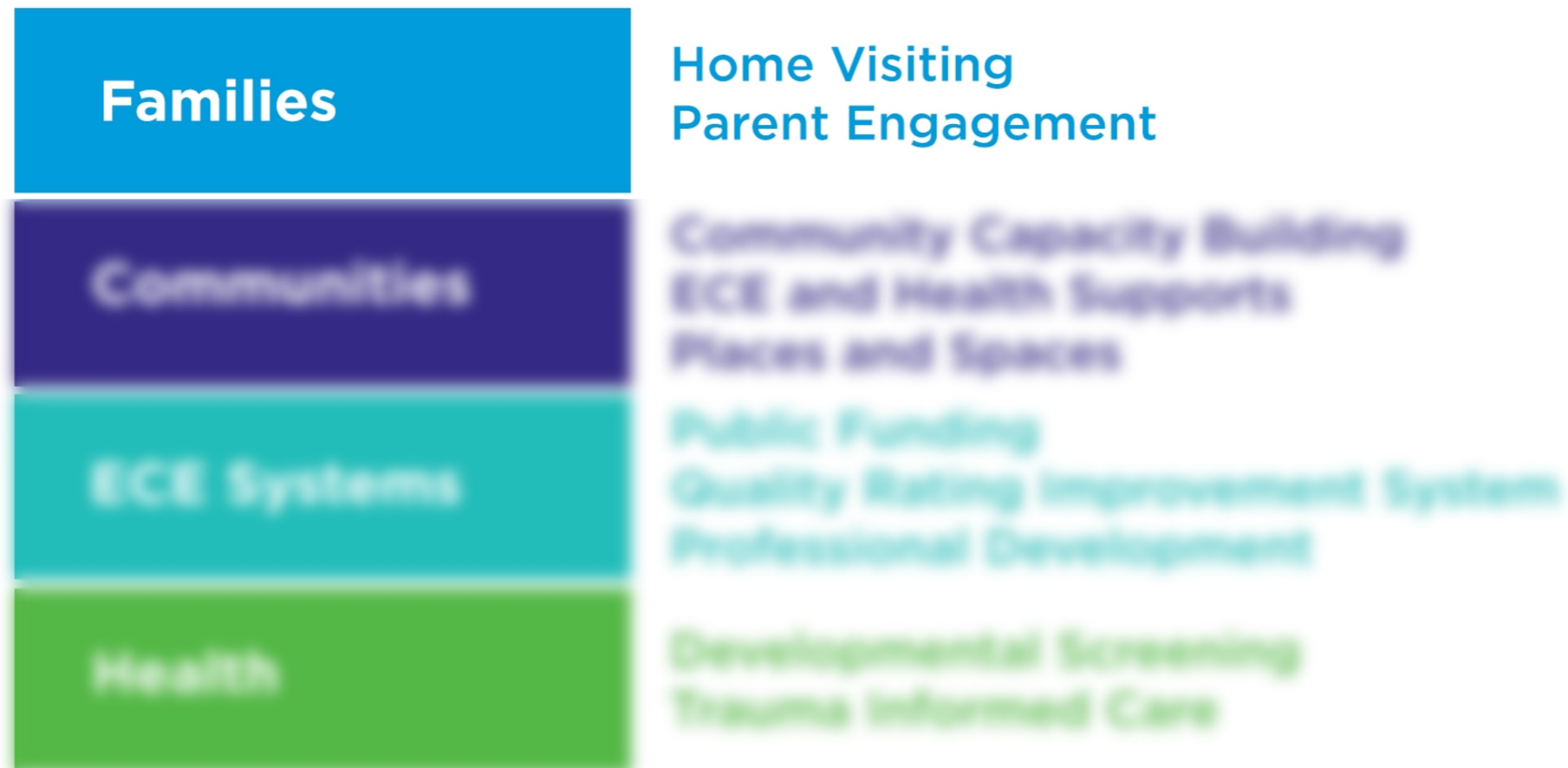
Questions & Discussion

104

Strategic Plan Context

- Communications is one of six Board-identified investment strategies to advance First 5 LA's goals.
- This guides our work in educating the public about the importance of investing in our children and families.

105



Communications Objectives

We are using communications to:



Build our Brand

Engage Decision Makers

Elevate Awareness and Create Urgency

Support Internal Communications

Overall Communications Goals

Elevate the idea that investing early in human capital is critical

107

Add strategic communications expertise and capacity to specific early childhood development campaigns



KPCC

- Support dedicated beat to ECE
- Amplify reporting & stories across KPCC and SCPR online platforms and programming

General Public
Policymakers
Policy Influencers

LAPAI

- Support coalition communications capacity
- Coordinated messaging
- Increased political heft of providers & advocates

Policymakers &
Decision-makers

New America Media

- Community convenings; Building capacity of smaller news outlets
- 10 media fellows in LA County
- Additional story content, production & dissemination across ethnic media outlets
- Advertorials

Parents
Other Media

PPIC & Field Poll

- Voter public opinion polls
- Tie ECE to other voter issues (workforce, K-12 education, state budget investments)

Policymakers
Advocates & Policy
Influencers

Measuring Success

KPCC	<ul style="list-style-type: none">• Increased social media, email and other digital outreach• Live events and other distribution channels across and media partnerships across NPR	2 nd 3-yr investment
LAPAI	<ul style="list-style-type: none">• Assess existing public opinion research and messaging• Conduct SWOT of existing coalition communications assets; develop plan based on assessment and SWOT	1-yr investment
New America Media	<ul style="list-style-type: none">• Ethnic media news briefings; track coverage generated by briefings• 8-12 fellowships: reporters dive deeper into impact of issue on their community and produce 1-2 stories; best stories get syndicated to national NAM network	1-yr investment
PPIC & Field Poll	<ul style="list-style-type: none">• Distributed to 70+ outlets• Results quoted in new articles and press releases in response to May revise	One-time investment

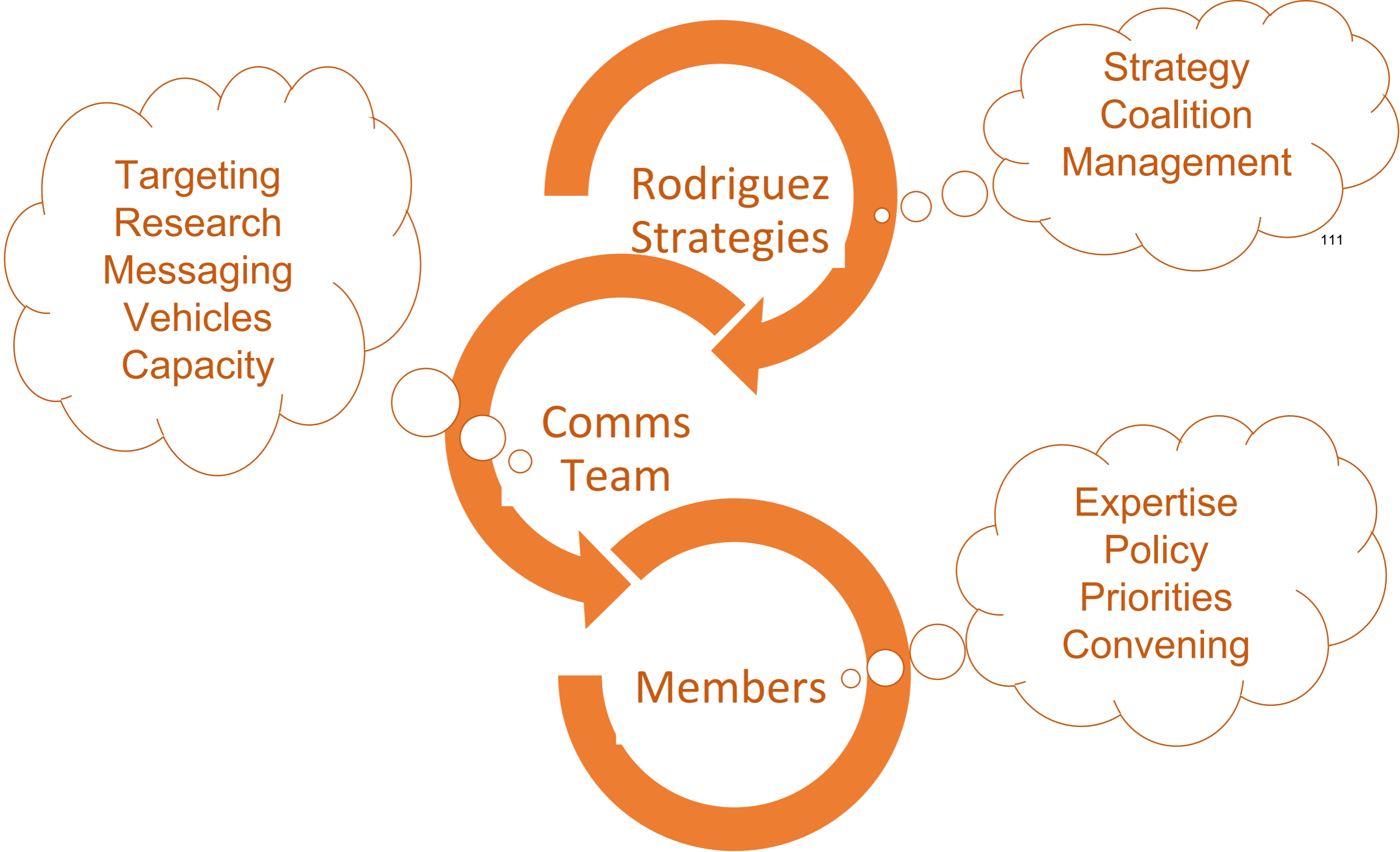
California Community Foundation

LA Preschool Advocacy Initiative

The Los Angeles Preschool Advocacy Initiative (LAPAI) is a cross-sector coalition that brings together 25 diverse organizations which include early care and education providers, parent engagement organizations, advocacy organizations, the business and the public sector.

110

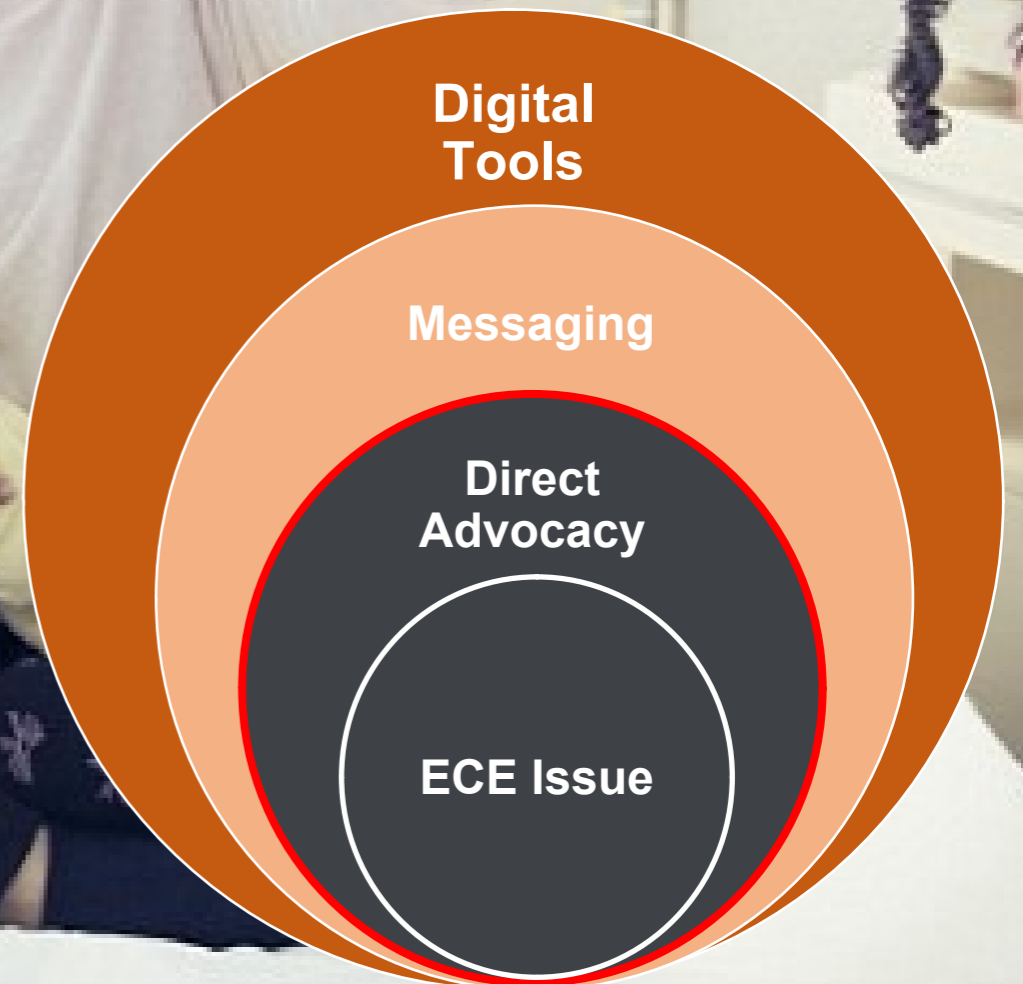
California Community Foundation



California Community Foundation

Objective

Develop a robust communications infrastructure to help amplify the impact and reach of ECE advocacy efforts in LA County.



California Community Foundation

Outcomes

A LAPAI that more quickly catalyzes policy priorities to unified broad based action/advocacy

Greater engagement of parents and community around local advocacy efforts

Greater capacity to leverage digital organizing tools and tactics by coalition members (e.g. movement)

113

California Community Foundation

~ 800,000

ELIGIBLE TO NATURALIZE

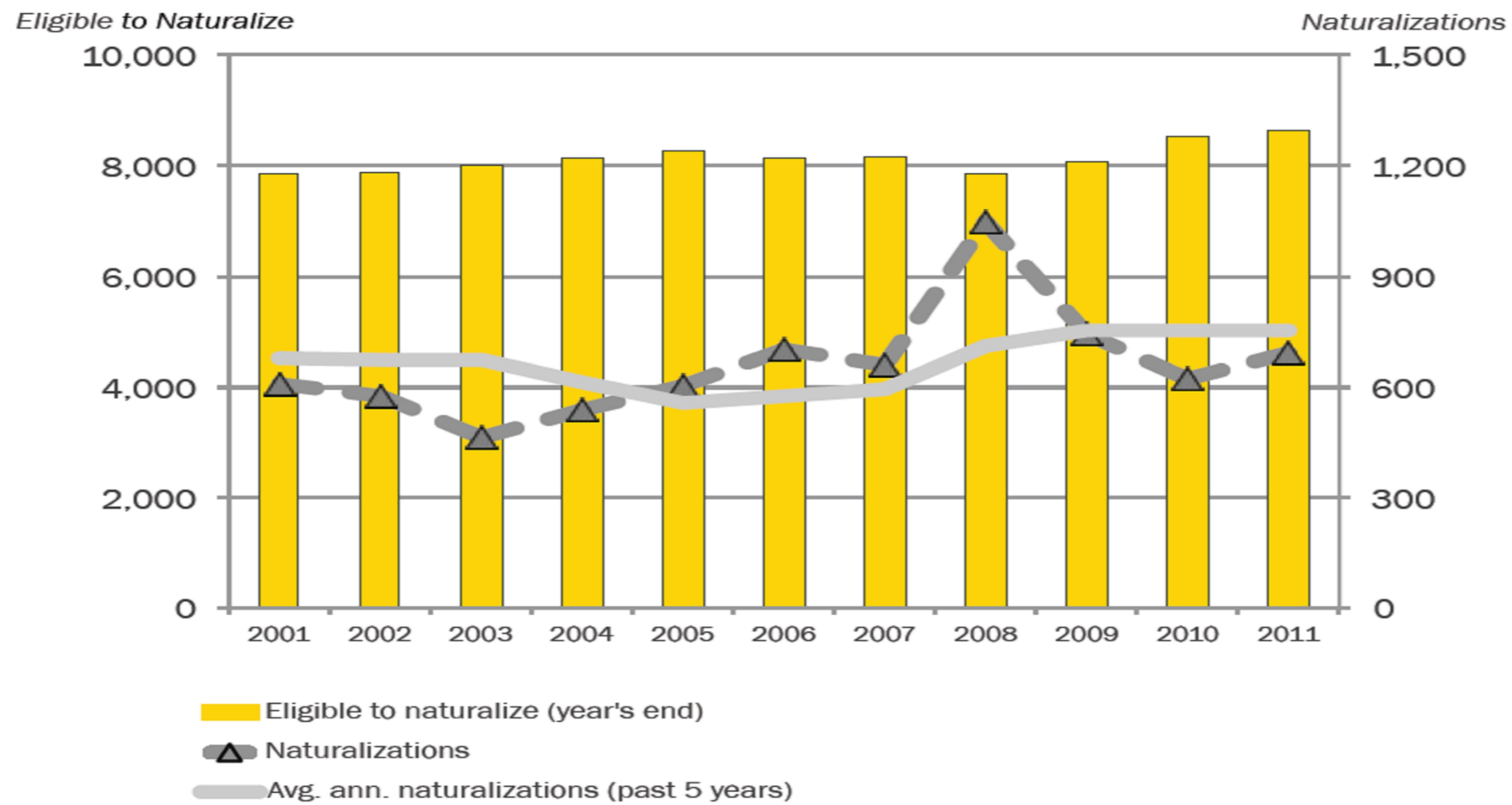
114



California Community Foundation

Why Citizenship?

Figure 4: The Eligible-to-Naturalize Population and Naturalization, 2001-2011 (Thousands)



California Community Foundation

PROTÉGETE! CIUDADANÍA YA!



TOGETHER
WE CAN
JUNTOS PODEMOS



CARECEN

CENTRAL AMERICAN RESOURCE CENTER / CENTRO DE RECURSOS CENTROAMERICANOS



COFEM



Eric Garcetti 116
#lamayor



La Opinión
www.laopinion.com



California Community Foundation

Outcomes

- Unified cross-promotion by media partners
- 55,000+ callers assisted by NALEO
- 200+ citizenship workshops
- Mega Citizenship Workshop 3,500+ and full coalition collaboration
- Marked increase in naturalizations from 2015

Communications Investments

In FY 16-17, three strategic partnerships proposed to advance our Strategic Plan Outcome Areas.

- **Early Care and Education**
 - LAPAI Coalition Communications Project
- **Early Child Development**
 - USC Annenberg Center for Health Journalism
 - Center for Health Reporting at the USC Schaeffer Center for Health Policy and Economics

118

Questions?



Thank
You!

1ST  LA
first 5 la
Giving kids the best start

Memo

To: Program and Planning Committee
 From: Kim Belshé, Executive Director
 Date: May 26, 2016
 Subject: **FIRST 5 LA PROPOSED FISCAL YEAR 2016-17 BUDGET**

Members of the Committee,

We are pleased to submit for your review the updated FY 2016-17 Proposed Budget, which includes changes since the May draft, resulting in a net increase of \$1.5 million, or 0.9%, for a total budget of \$161.5 million as presented in the table below. Initial funding requests were generated using the latest information available at the time the budget was developed and were updated to reflect new data available to inform budget development. In addition, one project experienced a delay in current year activity that will carry over into FY 2016-17.

BUDGET CATEGORY	Draft Proposed FY 2016-17 Budget (May 2016)	Final Proposed FY 2016-17 Budget (June 2016)	Variance
Program			
2015-2020 Strategic Plan: Focusing for the Future	\$ 91,392,000	\$ 91,671,000	\$ 279,000
Legacy Investments	41,144,000	42,146,000	1,002,000
Research & Evaluation	6,291,000	6,468,000	177,000
Total Program	\$ 138,827,000	\$ 140,285,000	\$ 1,458,000
Operating	21,235,158	21,235,158	-
TOTAL BUDGET	\$ 160,062,158	\$ 161,520,158	\$ 1,458,000

These changes are outlined in the “Summary of Changes from the Draft Proposed Budget” schedule following this memo. This transmittal memo, Attachments A and B have also been updated to reflect the final budget figures. The materials included for review in Attachments C and D—which provide further detail on the Program and Operating components of the budget, respectively—include only those programs or internal departments that experienced changes to budget estimates or substantive language changes from the draft FY 2016-17 Budget as reviewed in May. Finally, additional information has been included in Section IV of this memo, “Impact on Fund Balance,” with Attachment E providing further detail regarding the fund balance projections as of June 30, 2016.

COMMISSIONERS

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Consistent with the First 5 LA Governance Guidelines, we presented the draft Proposed Budget to the Commission in May, and will return on June 9 for final approval.

The FY 2016-17 Budget reflects further implementation and advancement of the 2015-2020 Strategic Plan, which marked a shift in approach from funding programs and toward a focus on policy and systems change. This new strategic approach is based on First 5 LA's desire to redirect its resources to have the greatest impact on families and children 0-5 in Los Angeles County. This new approach is an important distinction from previous years and signals a transition that will allow Commission resources to have a broader impact for children and families across LA County. The FY 2016-17 Budget supports the organization's strategic shift by continuing to honor existing commitments while also pivoting more fully to a different strategic approach, resulting in an overall decrease of \$56.7 million from FY 2015-16. This decrease also reflects the reality of the Commission's declining fiscal resources and the dedication to live within the means of the organization.

This transmittal memo is intended to provide an overview of the FY 2016-17 Budget and assumptions that inform the requests, including the following:

- I. Budget Overview
 - A. Overall Budget Summary
 - B. Program Costs Summary
 - C. Operating Costs Summary
- II. Budget Development Context
 - A. Format and Approach to the FY 2016-17 Budget
 - B. Potential Future Changes
- III. Revenue Assumptions
- IV. Impact on Fund Balance
- V. Administrative Cost Limit
- VI. Conclusion

Key budget and supporting documents are as follows:

Attachment A: FY 2016-17 Budget

- FY 2016-17 Budget Summary
- Summary of Changes from the Draft Proposed Budget (May 2016)
- Budget Summary for Programs by Initiative/Strategy & Program
- Operating Costs Summary
- Administrative Limit Calculation
- Schedule of Authorized Positions

Attachment B: FY 2016-17 Budget – Highlights

Attachment C: Program Budget – Detail by Initiative/Program

Attachment D: Operating Budget – Summaries & Detail Tables by Department

Attachment E: GASB 54 Fund Balance Presentation

I. BUDGET OVERVIEW

Combined efforts in recent years—including adoption of the Building Stronger Families Framework, the Listening, Learning and Leading (L3) effort, the updated Long Term Financial Projection, and the new Governance Guidelines—helped to inform the 2015-2020 Strategic Plan. The Strategic Plan is intended to sharpen our focus, improve the impact we seek, work

within our financial means, and strengthen internal capacity to deliver on our mission. FY 2016-17 will mark the second fiscal year under this fifth Strategic Plan, approved by the Commission in November 2014.

The 2015-2020 Strategic Plan lays out a clear path for First 5 LA to maximize its impact to strengthen families and improve outcomes for the greatest number of children prenatal to age 5 in LA County. Consistent with the Commission's new strategic direction, First 5 LA will place greater emphasis on efforts that contribute to sustainable public financing, public policy and systems-level change. This new direction also means that First 5 LA will place less emphasis on funding direct services.

To ensure that all children in LA County enter kindergarten ready to succeed in school and life, the Strategic Plan directs that the Commission's work focus on the following four priority outcome areas, as defined below:

Families: Increased Family Protective Factors

- Work with parents and caregivers so that they have the skills, knowledge and access to resources they need to support their child's development.

Communities: Increased community capacity to support and promote the safety, healthy development, and well-being of children prenatal to age 5 and their families

- Support a community's ability to foster safe, healthy, engaged neighborhoods that help children and their families thrive.

Early Care and Education (ECE) Systems: Increased access to high-quality early care and education

- Increase access to affordable, quality child care and preschool.

Health-Related Systems: Improved capacity of health, mental health, and substance abuse services systems to meet the needs of children prenatal to age 5 and their families

- Improve how health-related systems coordinate and deliver care to young children and their families in LA County.

The FY 2016-17 Budget supports these priority focus areas and describes the planned work for the fiscal year to advance the outcomes detailed in the 2015-2020 Strategic Plan. The FY 2016-17 Budget reflects a marked shift in spending and the work for the second year of the 2015-2020 Strategic Plan. Based on the processes currently underway to effectively implement the strategies outlined in the Strategic Plan, the FY 2016-17 Budget reflects a transition away from funding for First 5 LA's Legacy Investments, with a shift in resources toward the outcomes and strategies detailed in the Strategic Plan. The budget continues to reflect costs for ongoing legacy initiatives that will soon be either ending or ramping down, but represents a 68% decrease in anticipated spending from FY 2015-16 for these purposes. At the same time, the budget reflects the commitments made by the Board, funding investments in priorities that continue in the new Strategic Plan—such as Welcome Baby and Select Home Visiting, the Best Start Communities, policy and strategic communications efforts—and resources for more developmental activity to advance the 2015-2020 Strategic Plan, representing a 60.2% increase in anticipated spending for these activities from FY 2015-16.

As previously noted, the budget includes existing multi-year programs ("Legacy Investments") scheduled to conclude during the new Strategic Plan term. Any continued funding beyond the previously approved timeframe and amount will be subject to criteria approved by the Commission, such as alignment with the Strategic Plan through the expiring initiative assessment process. In addition, consistent with the Governance Guidelines and the Strategic Plan, we have prepared budget requests with a renewed focus on sustainability and leveraging.

A. Overall Budget Summary

The total FY 2016-17 Budget is presented in a summary schedule in Attachment A. As shown in the following high-level table, the Budget totals \$161.5 million, a reduction of \$56.7 million, or 26.0% from the FY 2015-16 revised budget of \$218.3 million. Costs are estimated to decrease by 29.0% for programs and increase by 2.1% for internal operations.

BUDGET COMPONENT	FY 2015-16 Budget				Proposed		Variance	
	Original		Revised		FY 2016-17 Budget			
Program	\$ 208,922,000	91%	\$ 197,460,000	90%	\$ 140,285,000	86.9%	\$(57,175,000)	-29.0%
Operating	20,794,362	9%	\$ 20,794,362	10%	21,235,158	13.1%	440,796	2.1%
TOTAL BUDGET	\$ 229,716,362	100%	\$ 218,254,362	100%	\$ 161,520,158	100%	\$(56,734,204)	-26.0%

Given the fiscal reality of declining resources—both revenue and fund balance—on which First 5 LA can rely for both programmatic and operational spending, it is important to note the strategic rationale driving the overall budget proposal. Reflecting Commission direction and priorities, narrative highlights of the FY 2016-17 Budget are presented in Attachment B.

As noted previously, the FY 2016-17 Budget reflects a significant pivot in spending away from Legacy Investments approved as part of previous strategic plans, shifting resources to focus on the strategies and investments prioritized in the 2015-2020 Strategic Plan. As we enter into the second year of the Strategic Plan, a number of “anchor” investments are scaling up to full implementation, driving anticipated costs for FY 2016-17 higher than in previous years. Specifically, FY 2016-17 will reflect continued implementation and greater resources for the investments in the Welcome Baby and Select Home Visiting programs, as well as the community capacity building investments in the 14 Best Start communities. In addition, resources are incorporated in support of key approaches as outlined in the Strategic Plan, including resources to continue expanding our policy and advocacy efforts as well as strategic communications.

While the strategy implementation process continues, estimated resources to support the anticipated “Year 2” activities for the Strategic Plan are presented in the context of the four priority outcome areas noted on page 2. Based on the intensive work conducted through the implementation process, these resources represent estimated costs for activities that we expect to advance or achieve in FY 2016-17.

First 5 LA is also undergoing an organizational transformation process to determine the appropriate internal structure required to effectively advance the work outlined in the Strategic Plan, as well as to support the work related to legacy investments that extend into the 2015-2020 Strategic Plan term. Although incremental changes to personnel are incorporated into the FY 2016-17 Budget, management took a conservative approach to overall staffing levels by maintaining the current level of authorized positions for the organization. As the implementation process continues and we have a greater understanding of the future needs of the organization, we will be in a better position to determine the appropriate level of staffing and other operating resources required in the future state of the organization.

B. Program Costs Summary

Program costs comprise \$140.3 million, or 87% of the total Budget, as shown in the table below. Given that FY 2016-17 represents the second year of the 2015-2020 Strategic Plan, the initiatives summarized in Attachment A and highlighted in Attachment B are organized to reflect the new Strategic Plan and the two related components of implementation activity: 1) Strategic Plan priority outcome areas, and 2) Strategic Plan investment areas and support costs. In

addition, the budget includes resources for the 21 legacy investments and research and evaluation projects with ongoing costs in FY 2016-17, a reduction of 3 investments previously funded in the previous year. While a majority of overall resources in the previous year were appropriated for spending on legacy investments, the FY 2016-17 Budget demonstrates First 5 LA's continued development of and commitment to the strategies and outcomes detailed in the 2015-2020 Strategic Plan, with the majority of resources in FY 2016-17 earmarked for these purposes as seen in the table below.

BUDGET CATEGORY	FY 2015-16 Budget		Proposed	
	Original	Revised	FY 2016-17 Budget	
Program				
<i>2015-2020 Strategic Plan: Focusing for the Future</i>				
a. Strategic Plan Priority Outcome Areas	\$ 58,529,000	\$ 51,992,000	\$ 83,584,000	
b. Strategic Plan Investment Areas & Support Costs	7,669,000	7,669,000	8,087,000	
<i>Total 2015-2020 Strategic Plan</i>	\$ 66,198,000 29%	\$ 59,661,000 27%	\$ 91,671,000 57%	
<i>Legacy Investments</i>	136,518,000 59%	131,920,000 60%	42,146,000 26%	
<i>Research & Evaluation</i>	6,206,000 3%	5,879,000 3%	6,468,000 4%	
Total Program	\$ 208,922,000 91%	\$ 197,460,000 90%	\$ 140,285,000 87%	
Operating	20,794,362 9%	20,794,362 10%	21,235,158 13%	
TOTAL BUDGET	\$ 229,716,362 100%	\$ 218,254,362 100%	\$ 161,520,158 100%	

Consistent with the FY 2015-16 Budget, program costs reflect continued implementation of initiatives and programs according to their approved timeline, as well as actions taken by the Commission during FY 2015-16 to extend certain initiatives and programs. Program costs also include continued implementation of anchor investments in the Best Start Communities and Welcome Baby/Select Home Visiting activities, and estimated costs necessary to carry out Year 2 activities for the 2015-2020 Strategic Plan, including resources totaling \$26.6 million to support planned work in the Early Care and Education (ECE) and Health-related Systems priority outcome areas, an increase of \$24.6 million over the \$2.0 million included in FY 2015-16 for new work in these areas that were still in the very early stages of development. Program costs largely support contract awards and grants to agencies and include all planning, implementation, evaluation and associated communications and marketing costs for services, programs and projects.

Attachment A presents the budget request for programs by initiative. At this point in time, the budget includes 31 initiatives with anticipated costs to be incurred during FY 2016-17, a decrease from the 35 initiatives in FY 2015-16 due to 6 initiatives expiring by June 30, 2016 and the addition of two additional initiatives representing priority outcome areas—ECE and Health—not previously represented at the initiative level. We anticipate that the program budget structure as presented in Attachment A and in the table above may require modifications in the future to best support our strategic direction based on implementation and strategic refinements that will continue to evolve and inform implementation activities.

Program investments are presented based on the following overarching categories:

- 1) **2015-2020 Strategic Plan: Focusing for the Future:** This category, described further below, includes costs related to activities that directly support the strategies and outcomes of the 2015-2020 Strategic Plan. As First 5 LA continues the development and implementation of the Strategic Plan strategies and approaches, the FY 2016-17 Budget reflects a significant pivot for the organization, with resources in this area increasing by approximately 54% from the previous year.

- a. **Strategic Plan Priority Outcome Areas** – This category includes the following:
 - i. Anchor activities outlined in the Strategic Plan, including Welcome Baby and Select Home Visiting, as well as the community capacity building activities in the 14 Best Start Communities; and
 - ii. New work being developed and implemented to support and achieve the outcomes detailed in the four priority outcome areas.
- b. **Strategic Plan Investment Areas and Support Costs** – Approaches that were included as part of the 2015-2020 Strategic Plan that are key to advancing all four of the outcome areas established by the Plan, including policy and advocacy efforts, as well as communications and marketing.

In FY 2015-16, cost estimates for new Strategic Plan work still under development were incorporated into the fiscal year Budget in the Strategic Plan Implementation Fund (SPIF). Because the FY 2015-16 Budget was developed shortly after the approval of the 2015-2020 Strategic Plan and while the strategy refinement process was still underway, the amounts included in SPIF were high-level preliminary estimates of costs for new activities that we expected to advance in FY 2015-16, reflecting the best thinking to date regarding the potential needs for Year 1 of the Strategic Plan. As implementation work progressed over the past year, staff was able to further clarify the cost requirements to support the new work of the Strategic Plan. As such, reflecting high-level estimates of resources in SPIF is no longer necessary, and resources are defined by outcome area, strategy, and project for FY 2016-17 as noted above.

- 2) ***Legacy Investments*** – These 21 investments—a decrease of 4 overall from the previous year—represent ongoing work of the Commission that is expected to end according to the terms of the initiative or project approval. This category includes investments that may align with the outcomes and strategies of the Strategic Plan, but which have yet to go through the assessment process because they are scheduled to end beyond FY 2016-17. These will be evaluated in the future consistent with the First 5 LA Governance Guidelines and the expiring initiatives assessment process. As noted, the FY 2016-17 Budget reflects a decrease in anticipated spending for legacy investments of approximately 69%. Most notably, the Budget no longer includes the approximately \$55.4 million in annual funding specifically for Los Angeles Universal Preschool, shifting the focus from direct services—providing funding for preschool slots—to policy and systems change in the area of early care and education as directed by the Strategic Plan. Similarly, investments such as the ECE Workforce Consortium (\$12.8 million) and CARES Plus (\$2.0 million) end as scheduled in FY 2015-16, while other investments such as Reducing Childhood Obesity (decrease of \$10.3 million) and Oral Health & Nutrition-Dental Home (decrease of \$2.5 million) ramp down significantly from the previous year toward an expected end in FY 2016-17.
- 3) ***Research and Evaluation*** – These include projects that align with and contribute to the outcomes and strategies of the 2015-2020 Strategic Plan, as well as ongoing projects aligned to our legacy investments, demonstrating First 5 LA’s commitment to learning from our current and past investments. To this end, the Research and Evaluation Department is developing the “Monitoring, Evaluation and Learning (MEL) Framework,” which will provide a comprehensive structure for organizing First 5 LA’s Research and Evaluation activities. The transition to the new framework will occur during FY 2016-17 and may result in changes to how these items are categorized in the context of the fiscal year budget.

Attachment B provides narrative highlights of certain programs, including investments that are large, high-profile, or Commission priorities. Attachment C provides additional detail on each program budget request.

The table on page 3 compares the current year budget with the FY 2016-17 Budget. The \$56.7 million decrease represents a net change that encapsulates changes related to work that has ended, as well as work that is ramping down, continuing, increasing, or is in development.

Although the overall fiscal year budget is decreasing, the FY 2016-17 Budget represents a marked shift in resources from the Legacy Investments—where initiatives are ending or ramping down—to the 2015-2020 Strategic Plan priorities, where investments are scaling up significantly.

C. Operating Costs Summary

Operating costs comprise \$21.2 million, or 13% of the total Budget, with approximately 80.5% of funding for First 5 LA's internal operations supporting salaries and benefits for management and staff, as presented in the following table.

OPERATING COST CATEGORY	FY 2015-16 Budget				Proposed	
	Original		Revised		FY 2016-17 Budget	
Personnel Services	\$ 16,367,981	79%	\$ 16,367,981	79%	\$ 17,088,095	80%
General Operating Expenses	1,398,990	7%	1,343,390	6%	1,325,540	6%
Professional Services	714,900	3%	711,295	3%	803,052	4%
Consultant Services	1,733,500	8%	1,778,455	9%	1,492,950	7%
Travel & Meeting Expenses	458,991	2%	473,241	2%	430,521	2%
Capital Improvements	120,000	1%	120,000	1%	95,000	0.4%
Total Operating Costs	\$ 20,794,362	100%	\$ 20,794,362	100%	\$ 21,235,158	100%

An increase of approximately \$720,000, or 4.4%, in operating costs from FY 2015-16 is primarily due to personnel position changes for FY 2016-17 that are deemed necessary by management to effectively achieve the outcomes of the 2015-2020 Strategic Plan, and is offset by a slight increase in the personnel attrition rate and a pro-rated reduction of vacant position expenses, as determined by internal assessments and data analyses. FY 2016-17 marks the second year that First 5 LA has budgeted for estimated savings to account for the unforeseen, but common, changes in work force throughout the year. The first year included a conservative 3% turnover rate. The 3.5% rate used for FY 2016-17 is based on the latest separation information available at the time of budget development from the US Department of Labor Bureau of Labor Statistics, which shows a separation rate of 3.5% for February 2016. Vacant positions this year are budgeted for nine months at 92.5% of the mid-range salary for the applicable classification level for a given position, based on current outreach efforts and anticipated hire dates. Additionally, although certain positions are being added for FY 2016-17 in order to successfully carry out the core responsibilities of the organization, these positions are being repurposed from existing vacant positions to maintain the authorized headcount detailed in the FY 2015-16 Budget. This conservative approach is grounded on the fact that we need to get a better understanding of our future needs in order to determine the appropriate level of operating resources required to achieve the organization's work.

The budget for operating costs is presented based on the existing operating structure of the organization. First 5 LA is in the process of undergoing an organizational transformation to best align the internal structure with the programmatic needs required to achieve the Strategic Plan outcomes. Although further changes to the internal structure are anticipated during FY 2016-17, not enough information was available at the time of budget development to alter the current structure of the operating budget accordingly.

Attachment B provides a more detailed narrative discussion of operating cost highlights, which include:

- Staff and related support costs for program planning, design, development and management;
- Staff and related support costs for program evaluation, data collection and reporting; and
- Administration and related overhead costs associated with operating First 5 LA. Per Commission policy, an annual ceiling of administrative expenses is adopted as part of the budget process. The administrative cap for FY 2016-17 is 7.67%, or \$12.4 million. (Refer to Section V.)

In addition to the highlights provided in Attachment B, Attachment D provides further detail on the operating budget request by internal division and department, based on the existing organizational structure.

II. BUDGET DEVELOPMENT CONTEXT

This section highlights the context in which the budget was developed and potential modifications we may recommend in the future.

A. *Format and Approach to the FY 2016-17 Budget*

FY 2016-17 represents First 5 LA's sixth official program budget. In each of the five previous years, we have made significant changes to the format and the approach used to develop the budget as we learn from experience how to more effectively communicate planned activities and anticipated expenditures. Similarly, the approach for the FY 2016-17 Budget continues to encourage transparency and improve the accuracy of financial projections.

Consistent with FY 2015-16, the role of the FY 2016-17 Budget is to provide a blueprint for spending on Commission priorities, including setting outside spending parameters based on estimates. To maintain fiscal control, we define Budget Authority as a spending cap, and thus have developed the budget based on spending estimates—rather than negotiated contract amounts—so staff has the flexibility to manage contracts within a budget unit without having to return to the Commission. We have generated program-level budget requests that include the program purpose, expected use of funding, and the methodology used to determine the funding level.

Modifications were also incorporated into the process for mid-year adjustments to the overall budget during FY 2015-16. Per current First 5 LA policy, any change to the spending levels approved at the initiative level in the program budget requires formal approval by the Board of Commissioners via Resolution. In previous years, we requested periodic approval of augmentations to the program budget as needed during the year, but did not return to the Commission at any point to request reductions to the approved amounts. During FY 2015-16, all program budget augmentations were incorporated into a single item presented to the Commission for approval in April 2016, along with reductions to programs that were anticipated to underspend their approved budget levels by 10 percent or more. These adjustments resulted in a net decrease to the overall FY 2015-16 Budget of approximately \$11.5 million, for a revised fiscal year budget of \$218.3 million.

The FY 2016-17 Budget reflects management's continued commitment to living with the means of the organization. Although Program Budget amounts were prepared based on the latest information available, estimates continue to be reconciled to both the high-end resource estimates for the priority focus areas and approaches presented in conjunction with the 2015-2020 Strategic Plan, as well as the most recent Long-Term Financial Projection approved by the Commission in February 2016. In addition, although operating resource requirements continue to evolve as First 5 LA undergoes an organizational transformation process, management has

committed to living within the current level of authorized positions to support First 5 LA's work internally as noted in Section C above.

B. Potential Future Changes

This budget was prepared as the organization continues the strategy implementation process for the 2015-2020 Strategic Plan. Because the anchor investments in Welcome Baby/Select Home Visiting and the community capacity building work of the 14 Best Start Communities are already underway, reliable estimates were incorporated into the FY 2016-17 Budget to support these efforts. Given that much of the new work in support of the Strategic Plan outcome areas is still in development, initial cost estimates of resources required to support the anticipated Year 2 activities within the four priority outcome areas are less precise. As the strategy implementation process continues, costs associated with activities will become more concrete, and we will return to the Commission to provide updates on the uses of these funds as appropriate.

Agency process and structure changes are presently being implemented to effectively advance the work outlined in the Strategic Plan, as well as to support the work related to legacy investments that extend into the 2015-2020 Strategic Plan term. This work is expected to evolve throughout the fiscal year, and the impact to processes and the overall organizational operating structure may have an effect on the FY 2016-17 Budget. Any modifications to the FY 2016-17 Budget that are necessary as a result of these changes will be brought back to the Commission as appropriate.

III. REVENUE ASSUMPTIONS

First 5 LA is funded through the Proposition 10 Tobacco Tax, 80% of which is distributed to the County Commissions based on their proportion of statewide births. Los Angeles County receives the greatest share, typically around 25-26% of the total County allocations. The LA County share of tobacco tax revenue, projected to be roughly \$80.8 million in FY 2015-16 and \$77.4 million in FY 2016-17, is anticipated to continue declining in future years based on the most recent estimate from the State Department of Finance (DOF) as updated on June 2, 2015. The DOF revenue forecast incorporates assumptions related to the State Board of Equalization (BOE) administrative costs. First 5 LA will continue to work with other county Commissions and the State First 5 Association to track and evaluate the increasing BOE administrative costs and possible actions to address this issue.

Interest earnings, estimated at approximately \$3.5 million for FY 2015-16, are projected using an estimated 0.75% return on anticipated cash balances. Lease revenue of approximately \$154,000 is also expected this year based on the lease agreement for the preschool occupying space in the First 5 LA building.

In addition, First 5 LA continues to pursue opportunities to leverage funding from other organizations to support the work of the Commission. For example, as approved by the Board of Commissioners, First 5 LA will receive funding from First 5 California to support strategies in the ECE outcome area, as well as funds from the Center for the Study of Social Policy to support strategies related to the implementation of Project Dulce within the Families outcome area. Work is also continuing to explore alternative revenue generation strategies for the future, since tobacco tax revenue continues to decline as previously noted.

IV. IMPACT ON FUND BALANCE

It is important to note how the annual budget impacts First 5 LA's fund balance, particularly given the picture of the agency's financial future communicated through the updated Long Term Financial Projection approved in February 2016. Based on current policy, the annual budget is

approved by the Commission via Resolution, which formally commits the resources for purposes of the initiatives as outlined in the budget document. However, the Commission has in many instances already taken formal action via Resolution to commit funds to discrete multi-year allocations for specific initiatives. Funds for these multi-year allocations are set aside in the First 5 LA committed fund balance as designated for specific purposes. The balances of these funding allocations remain in committed fund balance until the Commission takes action via Resolution to redirect the funds for other purposes.

To the extent that any amounts approved for the FY 2016-17 Budget do not exceed the remaining balance for these funding allocations, approval of the FY 2016-17 budget amounts for these initiatives will not commit additional dollars. The projected remaining allocation balances as of June 30, 2016 will be brought to the Commission for reaffirmation in June 2016 in conjunction with the approval of the FY 2016-17 Budget.

In contrast to the multi-year allocation balances for specific initiatives, only the annual appropriation approved for a fiscal year is shown as committed for fund balance purposes for programmatic investments without an approved multi-year allocation. Any unspent funds from the previous fiscal year for these investments revert back to assigned fund balance, which represents funds available for use within the parameters set by the 2015-2020 Strategic Plan.

Redirection:

Staff recommends that the Commission release approximately \$3.2 million from commitments for initiatives that ended in previous fiscal years or are ending in FY 2015-16 with a projected remaining balance. This recommendation is consistent with the Governance Guidelines and in alignment with the assessment and recommendations presented to the Board through the Expiring Initiatives Assessment Process. These expired or expiring initiatives—Peer Support Groups for Parents, Research & Evaluation – Early Learning (LAUP), Substance Abuse Treatment Services, Tot Parks and Trails, Workforce Development – ECE Career Development Policy Project—do not have activities planned or budgeted for FY 2016-17 to continue using these resources. As part of the Commission action in June 2016, staff recommends that the \$3.2 million be released from commitment, redirecting the funds from First 5 LA's committed to assigned fund balance in support of the 2015-2020 Strategic Plan. Staff will continue to conduct analysis on all commitments in conjunction with the year-end process in order to identify potential areas of unused resources, and will return to the Board as needed to recommend additional areas in which resources may be redirected.

Reaffirmation:

In addition, Attachment E details the projected remaining allocation balances as of June 30, 2016, which will be brought to the Commission for reaffirmation in June 2016 in conjunction with the approval of the FY 2016-17 budget. This annual process provides the Commission with a regular opportunity to review and ratify existing commitment levels for specific initiatives.

Annual Appropriation:

In contrast to the multi-year allocation balances noted for specific initiatives in Attachment E, only the annual appropriation approved for a fiscal year is shown as committed for fund balance purposes for programmatic investments without an approved multi-year allocation. Any unspent funds from the previous fiscal year for these investments revert back to assigned fund balance, which represents funds available for use within the parameters set by the 2015-2020 Strategic Plan. Approximately \$84.5 million of the FY 2016-17 budget request is in support of programmatic investments without an allocation, for which funds will be drawn from assigned fund balance and designated as committed for FY 2015-16 when the budget is approved.

Funds for internal operations, \$21.2 million for FY 2016-17, are classified as unassigned fund balance for the upcoming fiscal year. In addition, based on current policy, the Commission must

approve a Fund Balance Reserve, which is calculated annually as 25% of the total fiscal year budget approved in June. For FY 2016-17, the Reserve is calculated at \$40.4 million, an amount that is also classified as unassigned for fund balance purposes.

Balances for all fund balance categories will not be finalized until the completion of the FY 2015-16 year-end audit and the preparation of the Comprehensive Annual Financial Report (CAFR).

V. ADMINISTRATIVE COST LIMIT

Based on current policy and in compliance with the California Health and Safety Code (the "Code") governing the operations of First 5 LA, the Commission approves an annual administrative cost limit which is a percentage of the total budget. Although neither the Code nor the First 5 LA policy specifies a maximum percentage, historically the Commission has approved an administrative cost limit that is below 5% of the total projected organizational spending. The definition of administrative cost accounts for 100% of the following departments' costs: Board of Commissioners, Executive, Chief Administrative, Contract Compliance, Facilities Management, Finance, Finance – Medi-Cal Administrative Activities, Human Resources, Information Technology, Chief Programs, Office of Strategic Planning and Integration, and Communications & Marketing.

In addition to these department costs, the definition includes salary and employee benefit (S&EB) costs for Directors and Administrative Assistants in the following programmatic departments: Best Start Communities, Community Investments, Grants Management, Policy & Intergovernmental Affairs, Program Development, Public Affairs and Research & Evaluation.

This methodology, as reflected in the current Board-approved Administrative Cost Policy, represents a conservative approach to the administrative limit calculation. For example, although the organization's Executive Leadership and Senior Management Teams do not spend 100% of their time on purely administrative activities, the entirety of their costs (salaries and benefits) are captured in the calculation of the administrative limit for the fiscal year. In the context of all First 5 County Commissions, First 5 LA currently has one of the lowest administrative limit percentages, which range from 5-25% of annual spending.

Using the methodology noted above (further detail is provided as part of Attachment A), the administrative cost for supporting First 5 LA programs is projected to be \$12.4 million, or 7.67% of the total budget. The increase from the previous year's 4.96% is due to the reduction in anticipated program spending for FY 2016-17 of \$57.2 million. This reduction is a result of allowing legacy initiatives to end as scheduled, pursuant to the Governance Guidelines, as well as the shift away from direct service provision toward a policy and systems change approach, which also demonstrates the Commission's fiscal realities and commitment to living within the means of the organization.

VI. CONCLUSION

First 5 LA enters into the second year of the 2015-2020 Strategic Plan mindful of both the fiscal reality of declining resources, our ongoing responsibility for 21 legacy investments, the strategy implementation process currently underway to advance the Strategic Plan, and the organizational transformation process underway to ensure that First 5 LA is adequately poised to advance the work directed by the Commission.

The format and the approach for the FY 2016-17 Budget represent our continued efforts to improve financial accountability and transparency, while remaining flexible in the evolving environment in which First 5 LA operates. With a Strategic Plan that provides clear direction, focuses our investments and improves the organization's capacity to deliver, we anticipate the

need for further refinements in the budget presentation, potentially during FY 2016-17 as well as during the FY 2017-18 budget development process to continue improving our financial management and reporting practices.

With First 5 LA's declining revenue and fund balance, the Commission will need to continue to refine the resources required to advance the strategies and activities outlined in the 2015-2020 Strategic Plan, as well as assess the alignment of current work to the new outcomes. We will continue working to advance Commission priorities with a renewed focus on sustainability and leveraging, and with consideration paid to the fiscal outlook presented in the most recent Long Term Financial Projection. As noted previously, the FY 2016-17 Budget reflects a visible shift in First 5 LA's spending approach to both live within the means of the organization, as well as to learn from previous experience how our resources can have the greatest impact for families and children 0-5 in LA County.

We are grateful to the Commission for its ongoing leadership and support of First 5 LA's efforts to ensure that all children in LA County enter kindergarten ready to succeed in school and life.

DRAFT

	INITIATIVE	PROGRAM	DRAFT FY 2016-17 BUDGET (MAY)	CHANGE	FINAL FY 2016-17 BUDGET (JUNE)	% CHANGE	REASON FOR CHANGE	EXPLANATION OF CHANGE
1	Black Infant Health	Black Infant Health Program	1,509,000	194,000	1,703,000	13%	ND	Original budget estimate was too low. Revised estimates are based on one finalized agreement and two ongoing contract negotiations.
2	Children's Dental Care	Children's Dental Care Program	8,336,000	572,000	8,908,000	7%	ND	Additional dollars are needed to support the new pediatric clinic at LA County Medical Center which opened in April 2016.
3	Community Strategy 1 - Shared Vision & Collective Action	Community Engagement	9,254,000	46,000	9,300,000	0.5%	ND	Based on new information, the Community Advisory Council, a subset of the Community Engagement program, will require additional resources to implement the work in FY 2016-17.
4	ECE Strategy 1 - Policy/Advocacy	Kindergarten Readiness Assessment	330,000	145,000	475,000	44%	ND	The increase in the budget was a result of new information, activity clarification, and subsequent modifications to the Contractor's scope of work. The additional funds include Community of Practice activity expert speakers, increases in the number of meetings for the Executive Leadership Group and Community of Practice, and an important project power mapping activity.
5	Families Strategy 2 - Family Engagement	Data Development	140,000	200,000	340,000	143%	ND	New data led to an identified need for additional funds to support an increase in landscape analyses and strategic planning activities.
6	Health Strategy 1 - Early Identification/Developmental Screening/Connection to Services	Developmental Screening/Help Me Grow	1,236,000	(112,000)	1,124,000	-9%	ND	Original budget estimate was too high. Additional information was procured which lead to a shift of resources among the budget line-items, resulting in a net decrease of \$112,000.
7	Healthy Food Access	Market Match	700,000	40,000	740,000	6%	ND	Additional information gathered from ongoing Contractor negotiations has lead to an increase of \$40,000 to more appropriately align budget with need. 133
8	Little by Little/One Step Ahead	Little by Little/One Step Ahead Program	3,116,000	196,000	3,312,000	6%	ND	Further project analysis and discussion identified a need for additional consultant support and an increase in staff time to reinforce the program's sustainability plan.
9	Program Evaluation	Welcome Baby Implementation and Outcomes Evaluation	775,000	177,000	952,000	23%	D	Delays in completing activities earmarked for FY 2015-16 has resulted in a need to shift resources from FY 2015-16 to FY 2016-17.
Total				\$ 1,458,000				

Other Program Modifications

- 1) The Stronger Families Database was re-associated from the Data Development and Integration initiative to the Families Strategy 1- Home Visiting initiative, as it was determined to be a program cost. No change in funding.
- 2) Resources identified for purposes of Emerging Opportunities within the four priority outcome areas will also be available for partnership opportunities with LA County to enhance the impact of First 5 LA investments.

KEY: Reason for Change

ND = New data available to inform budget development

D = Delay in current year activity



ATTACHMENT A:

FY 2016-17 BUDGET

- Budget Summary
- Budget Summary for Programs by Initiative/Program
- Administrative Limit Calculation
- Schedule of Authorized Positions

BUDGET COMPONENT	FY 2015-16	FY 2016-17			VARIANCE	
	REVISED BUDGET	DRAFT (MAY)	CHANGES	FINAL (JUNE)	\$	%
2015-2020 STRATEGIC PLAN: FOCUSING FOR THE FUTURE						
Strategic Plan Priority Outcome Areas						
1 Families	\$ 32,475,000	\$ 37,881,000	\$ 200,000	\$ 38,081,000	\$ 5,606,000	16.6%
2 Communities	17,229,750	18,837,000	46,000	18,883,000	1,653,250	9.3%
3 Early Care & Education Systems	1,251,000	24,054,000	145,000	24,199,000	22,948,000	1822.8%
4 Health-Related Systems	546,250	2,533,000	(112,000)	2,421,000	1,874,750	363.7%
* Other/Cross-Cutting Activities	490,000	-	-	-	(490,000)	-100.0%
Sub-total: Strategic Plan Priority Outcome Areas	\$ 51,992,000	\$ 83,305,000	\$ 279,000	\$ 83,584,000	\$ 31,592,000	60.2%
Strategic Plan Investment Areas & Support Costs						
5 Policy Agenda/Advocacy	\$ 2,797,000	\$ 2,442,000	\$ -	\$ 2,442,000	\$ (355,000)	-12.7%
6 Communications & Marketing	4,672,000	5,345,000	-	5,345,000	673,000	14.4%
7 Communications - Conference Funding	200,000	300,000	-	300,000	100,000	50.0%
Sub-total: Strategic Plan Investment Areas & Support Costs	\$ 7,669,000	\$ 8,087,000	\$ -	\$ 8,087,000	\$ 418,000	5.5%
TOTAL 2015-2020 STRATEGIC PLAN: FOCUSING FOR THE FUTURE	\$ 59,661,000	\$ 91,392,000	\$ 279,000	\$ 91,671,000	\$ 32,010,000	53.7%
LEGACY INVESTMENTS						
8 At-Risk Fathers Investment	\$ 150,000	\$ 299,000	\$ -	\$ 299,000	\$ 149,000	99.3%
9 Baby Friendly Hospitals	1,351,000	918,000	-	918,000	(433,000)	-32.1%
10 Black Infant Health	1,955,000	2,009,000	194,000	2,203,000	248,000	2.8%
11 Children's Dental Care	10,656,000	8,336,000	572,000	8,908,000	(1,748,000)	-21.8%
12 Children's Vision Care	1,341,000	1,333,000	-	1,333,000	(8,000)	-0.6%
13 Early Identification and Intervention - Autism and Other Developmental Delays	946,000	908,000	-	908,000	(38,000)	-4.0%
* ECE Environmental Scan	80,000	-	-	-	(80,000)	-100.0%
14 Healthy Food Access	2,064,000	1,134,000	40,000	1,174,000	(890,000)	-45.1%
15 Healthy Kids	2,732,000	373,000	-	373,000	(2,359,000)	-86.3%
16 Information Resource and Referral	1,360,000	1,260,000	-	1,260,000	(100,000)	-7.4%
17 Little by Little/One Step Ahead	3,515,000	3,116,000	196,000	3,312,000	(203,000)	-11.4%
* Los Angeles Universal Preschool	55,423,000	-	-	-	(55,423,000)	-100.0%
18 Oral Health & Nutrition - Dental Home	3,414,000	890,000	-	890,000	(2,524,000)	0.0%
19 Parent Child Interaction Therapy	2,742,000	3,590,000	-	3,590,000	848,000	30.9%
* Partnerships for Families	150,000	-	-	-	(150,000)	-100.0%
* Peer Support Groups for Parents	1,044,000	-	-	-	(1,044,000)	-100.0%
20 Policy Advocacy Fund	2,194,000	1,263,000	-	1,263,000	(931,000)	-42.4%
21 Reducing Childhood Obesity	15,462,000	5,133,000	-	5,133,000	(10,329,000)	-66.8%
22 Resource Mobilization - ECE	225,000	800,000	-	800,000	575,000	255.6%
23 Resource Mobilization - Funder Partnerships	60,000	75,000	-	75,000	15,000	25.0%
24 Resource Mobilization - Health	1,540,000	326,000	-	326,000	(1,214,000)	-78.8%
25 Resource Mobilization - Organizational Capacity Building	550,000	125,000	-	125,000	(425,000)	-77.3%
26 Resource Mobilization - Project Development	5,000	250,000	-	250,000	245,000	4900.0%
* Tot Parks and Trails	660,000	-	-	-	(660,000)	-100.0%
27 Universal Assessment of Newborns	6,981,000	8,451,000	-	8,451,000	1,470,000	21.1%
28 Workforce Development	2,522,000	555,000	-	555,000	(1,967,000)	-78.0%
* Workforce Development - ECE Workforce Consortium	12,798,000	-	-	-	(12,798,000)	-100.0%
TOTAL LEGACY INVESTMENTS	\$ 131,920,000	\$ 41,144,000	\$ 1,002,000	\$ 42,146,000	\$ (89,774,000)	-68.8%
RESEARCH AND EVALUATION						
29 Data Development and Integration	\$ 1,073,000	\$ 861,000	\$ -	\$ 861,000	\$ (212,000)	-19.8%
30 Data Partnership with Funders	900,000	900,000	-	900,000	-	0.0%
31 Program Evaluation	3,906,000	4,530,000	177,000	4,707,000	801,000	16.0%
TOTAL RESEARCH AND EVALUATION	\$ 5,879,000	\$ 6,291,000	\$ 177,000	\$ 6,468,000	\$ 589,000	7.0%
TOTAL PROGRAM COSTS	\$ 197,460,000	\$ 138,827,000	\$ 1,458,000	\$ 140,285,000	\$ (57,175,000)	-29.7%
INTERNAL OPERATIONS						
Administrative Costs	\$ 11,382,637	\$ 12,396,219	\$ -	\$ 12,396,219	\$ 1,013,582	8.9%

BUDGET COMPONENT	FY 2015-16	FY 2016-17			VARIANCE	
	REVISED BUDGET	DRAFT (MAY)	CHANGES	FINAL (JUNE)	\$	%
Program Costs	9,411,725	8,838,939	-	8,838,939	(572,786)	-6.1%
TOTAL INTERNAL OPERATIONS	\$ 20,794,362	\$ 21,235,158	\$ -	\$ 21,235,158	\$ 440,796	2.1%
TOTAL FIRST 5 LA BUDGET	\$ 218,254,362	\$ 160,062,158	\$ 1,458,000	\$ 161,520,158	\$ (56,734,204)	-26.0%

* Initiative/cost area ends in FY 2015-16, with no anticipated spending for FY 2016-17.

INITIATIVE / STRATEGY NAME	PROGRAM NAME	FY 2015-16	FY 2016-17			VARIANCE	
		REVISED	DRAFT (MAY)	CHANGES	FINAL (JUNE)	\$	%
2015-2020 STRATEGIC PLAN: FOCUSING FOR THE FUTURE							
Strategic Plan Priority Outcome Areas							
Families							
Families Strategy 1 - Home Visiting ¹	Welcome Baby Hospitals	\$ 14,580,000	\$ 16,447,000	\$ -	\$ 16,447,000	\$ 1,867,000	13%
	Select Home Visiting Programs	12,868,000	15,640,000	-	15,640,000	2,772,000	22%
	Family Strengthening Oversight Entity	3,418,000	3,373,000	-	3,373,000	(45,000)	-1%
	Stronger Families Database ¹⁴	873,000	875,000	-	875,000	2,000	0%
	Family Strengthening Public Education	100,000	-	-	-	(100,000)	-100%
Families Strategy 2 - Family Engagement ²	Abriendo Puertas	636,000	601,000	-	601,000	1,110,000	175%
	Data Development		140,000	200,000	340,000		
	Project Dulce		670,000	-	670,000		
	Project Dulce Evaluation		135,000	-	135,000		
Sub-total Families		\$ 32,475,000	\$ 37,881,000	\$ 200,000	\$ 38,081,000	\$ 5,606,000	17%
Communities							
Communities Strategy 1 - Shared Vision & Collective Action	Community Engagement ³	\$ 14,936,000	\$ 9,254,000	\$ 46,000	\$ 9,300,000	\$ (821,000)	-5%
	Community Partnerships ³		4,815,000	-	4,815,000		
Communities Strategy 2 - Coordinated Services & Supports ⁴	Resource Network Coordination Capacity	1,093,750	1,064,000	-	1,064,000	975,250	89%
Communities Strategy 3 - Built Environment Policy & Advocacy ⁴	Policy/Advocacy Partnerships		1,005,000	-	1,005,000		
Communitites - Cross-Strategy Investments	Capacity Building Consortium	-	1,029,000	-	1,029,000	1,029,000	N/A
	Communications & Marketing ³	1,200,000	1,670,000	-	1,670,000	470,000	39%
Sub-total Communities		\$ 17,229,750	\$ 18,837,000	\$ 46,000	\$ 18,883,000	\$ 1,653,250	10%
Early Care & Education (ECE) Systems							
ECE Strategy 1 - Policy/Advocacy	ECE Policy Advocacy Fund ⁵	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,000,000	N/A
	Grade Level Reading Campaign ⁶	300,000	285,000	-	285,000	(15,000)	-5%
	Kindergarten Readiness Assessment ⁷	370,000	330,000	145,000	475,000	19,567,000	5288%
Early Childhood Educators Improving Quality (CCALA) ⁷	600,000		-	600,000			
QRIS Architects Group and Systems Planning ⁷	1,085,000		-	1,085,000			
QRIS Continuous Site Engagement (LAUP) ⁷	16,868,000		-	16,868,000			
ECE Strategy 2 - QRIS	Shared Services Support ⁸	-	350,000	-	350,000	350,000	N/A
	Early Childhood Education Credential Advocacy Project ⁷	(see note 7 and figure above)	558,000	-	558,000	(see note 7 and figures above)	
	Early Childhood Educator Competencies Curriculum ⁷		170,000	-	170,000		
	Higher Education Peer Learning Project ⁷		181,000	-	181,000		
ECE Workforce Registry ⁹	581,000		627,000	-	627,000		46,000
Sub-total ECE		\$ 1,251,000	\$ 24,054,000	\$ 145,000	\$ 24,199,000	\$ 22,948,000	1834%
Health, Mental Health & Substance Abuse Systems							
Health Strategy 1 - Early Identification/Developmental Screening/Connection to Services ¹⁰	Developmental Screening: Help Me Grow	\$ 546,250	\$ 1,236,000	\$ (112,000)	\$ 1,124,000	\$ 1,874,750	343%
Health Strategy 2 - Trauma-Informed Care ¹⁰	Trauma-Informed Care		1,297,000	-	1,297,000		
Sub-total Health		\$ 546,250	\$ 2,533,000	\$ (112,000)	\$ 2,421,000	\$ 1,874,750	343%
Other/Cross-Cutting Activities		\$ 490,000	\$ -	\$ -	\$ -	\$ (490,000)	-100%
Sub-Total: Priority Outcome Areas		\$ 51,992,000	\$ 83,305,000	\$ 279,000	\$ 83,584,000	\$ 31,592,000	61%

INITIATIVE / STRATEGY NAME	PROGRAM NAME	FY 2015-16	FY 2016-17			VARIANCE	
		REVISED	DRAFT (MAY)	CHANGES	FINAL (JUNE)	\$	%
Strategic Plan Investment Areas & Support Costs							
Policy Agenda/Advocacy	Federal Policy and Sustainability Advocate	\$ 127,000	\$ 127,000	\$ -	\$ 127,000	\$ -	0%
	Opinion Research	75,000	-	-	-	(75,000)	-100%
	Policy Briefs	100,000	-	-	-	(100,000)	-100%
	State Policy and Sustainability Advocate	440,000	440,000	-	440,000	-	0%
	Strategic Plan Advocacy Strategies ¹¹	2,055,000	1,875,000	-	1,875,000	(180,000)	-9%
Communications & Marketing	Communications & Marketing	4,672,000	5,345,000	-	5,345,000	673,000	14%
Communications - Conference Funding	Conference Funding	200,000	300,000	-	300,000	100,000	50%
Sub-Total: Strategic Plan Investment Areas & Support Costs		\$ 7,669,000	\$ 8,087,000	\$ -	\$ 8,087,000	\$ 418,000	5%
TOTAL 2015-2020 STRATEGIC PLAN: FOCUSING FOR THE FUTURE		\$ 59,661,000	\$ 91,392,000	\$ 279,000	\$ 91,671,000	\$ 32,010,000	54%
LEGACY INVESTMENTS							
At-Risk Fathers Investment	At-Risk Fathers Investment	\$ 150,000	\$ 299,000	\$ -	\$ 299,000	\$ 149,000	99%
Baby Friendly Hospitals	Baby Friendly Hospital Project - Cycle 2	274,000	-	-	-	(274,000)	-100%
	Baby Friendly Hospital Project - Cycle 3	477,000	453,000	-	453,000	(24,000)	-5%
	Baby Friendly Hospital Project - Cycle 4	600,000	465,000	-	465,000	(135,000)	N/A
Black Infant Health	Birth Outcomes and Disparities – Policy and Systems Change	500,000	500,000	-	500,000	-	0%
	Black Infant Health Program	1,455,000	1,509,000	194,000	1,703,000	248,000	17%
Children's Dental Care	Children's Dental Care Program	10,656,000	8,336,000	572,000	8,908,000	(1,748,000)	-16%
Children's Vision Care	Children's Vision Care	1,341,000	1,333,000	-	1,333,000	(8,000)	-1%
Early Identification and Intervention - Autism and Other Developmental Delays	Early Identification and Intervention - Autism and Other Developmental Delays	946,000	908,000	-	908,000	(38,000)	-4%
ECE Environmental Scan	ECE Environmental Scan	80,000	-	-	-	(80,000)	-100%
Healthy Food Access	Children's Garden Collaborative	1,389,000	434,000	-	434,000	(955,000)	-69%
	Market Match	675,000	700,000	40,000	740,000	65,000	10%
Healthy Kids	Healthy Kids Insurance Coverage	630,000	373,000	-	373,000	(257,000)	-41%
	Healthy Kids Outreach, Enrollment, Retention, and Utilization	2,102,000	-	-	-	(2,102,000)	-100%
Information Resource and Referral	211 LA County	1,340,000	1,240,000	-	1,240,000	(100,000)	-7%
	Performance Based Agreement (Consulting)	20,000	20,000	-	20,000	-	0%
Little by Little/One Step Ahead	Little by Little/One Step Ahead Program	3,515,000	3,116,000	196,000	3,312,000	(203,000)	-6%
Los Angeles Universal Preschool	Los Angeles Universal Preschool	55,423,000	-	-	-	(55,423,000)	-100%
Oral Health & Nutrition - Dental Home	Oral Health & Nutrition - Dental Home	3,414,000	890,000	-	890,000	(2,524,000)	-74%
Parent Child Interaction Therapy	Parent Child Interaction Therapy	2,742,000	3,590,000	-	3,590,000	848,000	31%
Partnerships for Families	Partnerships for Families	150,000	-	-	-	(150,000)	-100%
Peer Support Groups for Parents	Peer Support Groups Lead Agency	927,000	-	-	-	(927,000)	-100%
	Peer Support Groups Training and Technical Assistance Provider	117,000	-	-	-	(117,000)	-100%
Policy Advocacy Fund	Policy Advocacy Fund - I	805,000	300,000	-	300,000	(505,000)	-63%
	Policy Advocacy Fund - II	1,276,000	850,000	-	850,000	(426,000)	-33%
	Policy Advocacy Fund Technical Assistance Provider	113,000	113,000	-	113,000	-	0%
Reducing Childhood Obesity	Reducing Childhood Obesity	15,462,000	5,133,000	-	5,133,000	(10,329,000)	-67%
Resource Mobilization - ECE	ECE Recoverable Grant/Bridge Fund	225,000	800,000	-	800,000	575,000	256%
Resource Mobilization - Funder Partnerships	Funder Collaboratives ¹²	30,000	75,000	-	75,000	45,000	N/A
	LA-N-Sync	15,000	-	-	-	(15,000)	-100%
	Los Angeles Partnership for Early Childhood Investment	15,000	-	-	-	(15,000)	-100%
Resource Mobilization - Health	Early Childhood Linkages to Wellness	1,250,000	326,000	-	326,000	(924,000)	-74%
	Freshworks Fund	290,000	-	-	-	(290,000)	-100%

INITIATIVE / STRATEGY NAME	PROGRAM NAME	FY 2015-16	FY 2016-17			VARIANCE	
		REVISED	DRAFT (MAY)	CHANGES	FINAL (JUNE)	\$	%
Resource Mobilization - Organizational Capacity Building	Organizational Capacity Building	550,000	125,000	-	125,000	(425,000)	-77%
Resource Mobilization - Project Development	Consulting ¹³	5,000	150,000	-	150,000	145,000	2900%
	Convenings ¹³	-	100,000	-	100,000	100,000	N/A
Tot Parks and Trails	Tot Parks and Trails	660,000	-	-	-	(660,000)	-100%
Universal Assessment of Newborns	Welcome Baby Hospitals	6,981,000	8,451,000	-	8,451,000	1,470,000	21%
Workforce Development	CARES Plus	2,000,000	-	-	-	(2,000,000)	-100%
	P-5 Workforce Development Core Competencies	522,000	555,000	-	555,000	33,000	6%
Workforce Development - ECE Workforce Consortium	ECE Workforce Consortium	12,798,000	-	-	-	(12,798,000)	-100%
TOTAL LEGACY INVESTMENTS		\$ 131,920,000	\$ 41,144,000	\$ 1,002,000	\$ 42,146,000	\$ (89,774,000)	-68%
RESEARCH AND EVALUATION							
Data Development and Integration	Data consultant	\$ 8,000	\$ 4,000	\$ -	\$ 4,000	\$ (4,000)	-50%
	Data Requests	9,000	5,000	-	5,000	(4,000)	-44%
	Dissemination	42,000	15,000	-	15,000	(27,000)	-64%
	First 5 LA Contracts and Grants Program Reporting Database	187,000	187,000	-	187,000	-	0%
	Los Angeles County Health Survey	142,000	-	-	-	(142,000)	-100%
	Los Angeles Mommy and Baby (LAMB) Project	260,000	-	-	-	(260,000)	-100%
	Maternal Infant Hospital Assessment	105,000	-	-	-	(105,000)	N/A
	WIC Data Mining Research Partnership	320,000	650,000	-	650,000	330,000	103%
Data Partnership with Funders	Children's Data Network (CDN)	900,000	900,000	-	900,000	-	0%
Program Evaluation	Best Start Evaluation	374,000	734,000	-	734,000	360,000	96%
	Countywide Systems Improvement Evaluation	94,000	-	-	-	(94,000)	-100%
Program Evaluation (continued)	Early Care and Education Policy Advocacy Fund Evaluation	-	243,000	-	243,000	243,000	N/A
	Early Identification and Intervention - Autism and Other Developmental Delays Evaluation	65,000	-	-	-	(65,000)	-100%
	Little by Little/One Step Ahead Evaluation	5,000	-	-	-	(5,000)	-100%
	Los Angeles Universal Preschool Evaluation - Universal Preschool Child Outcomes Study	109,000	-	-	-	(109,000)	-100%
	Medi-Cal Match Feasibility Study	48,000	-	-	-	(48,000)	N/A
	Obesity Prevention & Nutrition Collective Impact Evaluation	720,000	961,000	-	961,000	241,000	33%
	Parent-Child Interaction Therapy Evaluation	47,000	125,000	-	125,000	78,000	166%
	Peer Support Groups for Parents Implementation Evaluation	62,000	-	-	-	(62,000)	-100%
	Professional Development Program Evaluation	1,501,000	490,000	-	490,000	(1,011,000)	-67%
	Quality Rating and Improvement System Evaluation	-	100,000	-	100,000	100,000	N/A
	Universal Screening Psychometric Study	183,000	67,000	-	67,000	(116,000)	N/A
Welcome Baby Impact Study	183,000	1,035,000	-	1,035,000	852,000	N/A	
Welcome Baby Implementation and Outcomes Evaluation	515,000	775,000	177,000	952,000	437,000	N/A	
TOTAL RESEARCH AND EVALUATION		\$ 5,879,000	\$ 6,291,000	\$ 177,000	\$ 6,468,000	\$ 589,000	10%
TOTAL FIRST 5 LA PROGRAM BUDGET		\$ 197,460,000	\$ 138,827,000	\$ 1,458,000	\$ 140,285,000	\$ (57,175,000)	-29%

141

Notes:

1. FY 2015-16 costs for Families Strategy 1 were captured in the "Families: Place-Based - Welcome Baby/Select Home Visiting" initiative.
2. Any potential FY 2015-16 costs for Families Strategy 2 activities were captured in the Strategic Plan Implementation Fund, where \$636,000 was included for new activities in the Families outcome area.
3. FY 2015-16 costs for Communities Strategy 1 were captured in the "Communities: Place-Based - Community Capacity Building" initiative.
4. Any potential FY 2015-16 costs for Communities Strategy 2 activities were captured in the Strategic Plan Implementation Fund, where \$1,093,750 was included for new activities in the Communities outcome area.

INITIATIVE / STRATEGY NAME	PROGRAM NAME	FY 2015-16	FY 2016-17			VARIANCE	
		REVISED	DRAFT (MAY)	CHANGES	FINAL (JUNE)	\$	%
5.	FY 2015-16 costs for activities related to what is now called the "ECE Policy Advocacy Fund" were embedded within the "Early Learning Advocacy Strategies" program (called Strategic Plan Advocacy Strategies for FY 2016-17) in the "Policy Agenda/Advocacy" initiative.						
6.	Costs for the "Grade Level Reading Campaign" program were captured within the "Resource Mobilization - ECE" initiative in FY 2015-16.						
7.	Any potential FY 2015-16 costs for these activities were captured in the Strategic Plan Implementation Fund, where \$370,000 was included for new activities in the ECE outcome area.						
8.	FY 2015-16 costs totaling \$350,000 related to Shared Services were embedded within the "Organizational Capacity Building" program in the "Resource Mobilization - Organizational Capacity Building" initiative.						
9.	Costs for the "ECE Workforce Registry" program were captured within the "Data Development and Integration" initiative in FY 2015-16.						
10.	Any potential FY 2015-16 costs for activities related to Health Strategies 1 and 2 were captured in the Strategic Plan Implementation Fund, where \$546,250 was included for new activities in the Health outcome area.						
11.	The "Strategic Plan Advocacy Strategies" program was referred to as "Early Learning Advocacy Strategies" in FY 2015-16.						
12.	The "Funder Collaboratives" program was referred to as "Emerging Funder Collaboratives" in FY 2015-16.						
13.	Costs for consulting and convening activities related to new project development were captured in the Strategic Plan Implementation Fund in FY 2015-16, where \$490,000 was included for "Other/Cross-Cutting Activities."						

ADMINISTRATIVE LIMIT CALCULATION

First 5 LA FY 2016-17 Operating Budget Administrative Limit Calculation		
Departmental Budgets:		
Board of Commissioners	\$	117,250
Chief Administrative		414,352
Chief Program		349,021
Communications & Marketing		1,718,727
Contract Compliance		820,688
Executive		2,031,099
Facilities Management		875,600
Finance		1,222,481
Finance - MAA		152,449
Human Resources		1,117,916
Information Technology		1,276,815
Office of Strategic Planning & Integration		596,166
Salary & Benefits*:		
Best Start Communities		358,096
Community Investments		265,532
Grants Management		253,226
Policy & Intergovernmental Affairs		253,309
Program Development		271,269
Research & Evaluation		302,223
Total FY 2016-17 Administrative Budget	\$	12,396,219
Total FY 2016-17 Operating Budget		21,235,158
Total FY 2016-17 Program Budget		140,285,000
Total FY 2016-17 Budget	\$	161,520,158
Administrative Cost Percentage		7.67%
* Directors and Administrative Assistants Only		

SCHEDULE OF AUTHORIZED POSITIONS						
Division/Department	FY 2015-16		FY 2016-17			
	Authorized Positions ¹	Filled Positions as of May 2016	Baseline	New Positions	Reduction	Total
Executive						
Operations	5	5	5	2		7
Special Initiatives & Emerging Opportunities	0	1	0	1		1
Administration						
Chief Administrative	2	2	2	1		3
Contract Compliance	7	7	7			7
Facilities Management	0	0	0			0
Finance						
Operations	9	8	9		-1	8
Medi-Cal Administrative Activities (MAA)	1	0	1			1
Grants Management	9	7	9		-2	7
Human Resources	3.5	2	3.5	0.5		4
Information Technology	5	5	5			5
Office of Strategic Planning and Integration	1	1	1			1
Programs						
Chief Program	2	2	2			2
Best Start Communities	32	27	32			32
Community Investment	8	5	8		-1	7
Policy and Intergovernmental Affairs	12	6	12			12
Program Development	17	17	17	1		18
Communications and Marketing	16	14	16			16
Research and Evaluation	19	15	19		-2	17
	148.5	124	148.5	5.5	-6	148

144 SCHEDULE OF AUTHORIZED POSITIONS

1) Based on approval of the Operating Budget for FY 2015-16 in June 2015.
2) Temporary employees are not included in the FTE count.



ATTACHMENT B:

**FY 2016-17 BUDGET –
HIGHLIGHTS**

ATTACHMENT B: FY 2016-17 BUDGET – HIGHLIGHTS

The FY 2016-17 Budget proposes support for an increased level of resources in support of the priority outcome areas and activities to achieve the goals detailed in the 2015-2020 Strategic Plan, while at the same time incorporating resources for a number of legacy investments that will soon be either ending or ramping down.

Historically, the Commission approves the budget at the initiative level, with each initiative including one or more programs. These highlights include a summary of budget requests at the initiative level, specifically calling out investments that are large, high-profile, or Commission priorities. These highlights also include a high-level discussion of the resources for Year 2 activities related to the implementation of the 2015-2020 Strategic Plan. The highlights are organized according to the following investment areas:

1. 2015-2020 Strategic Plan: Focusing for the Future
 - a. Strategic Plan Priority Outcome Areas
 - b. Strategic Plan Investment Areas and Support Costs
2. Legacy Investments
3. Research and Evaluation
4. Internal Operations

Further detail on each program budget request is provided in Attachment C. Further detail on the operating budget request by internal division and department—based on the existing organizational structure—is provided in Attachment D. While the budget document is intended to provide broad parameters around programmatic spending, it is important to note that much of the information included is subject to change, as funding requests were generated using the latest information available at the time the budget was developed. In addition, activities or funding estimates for contracts that have yet to be negotiated may be revised as appropriate.

1. 2015-2020 STRATEGIC PLAN: FOCUSING FOR THE FUTURE

a. Strategic Plan Priority Outcome Areas

This category includes estimated resources in support of the four priority outcome areas detailed in the 2015-2020 Strategic Plan: Families, Communities, Early Care and Education (ECE) Systems, and Health, Mental Health and Substance Abuse (Health) Systems. Costs represent estimated resources to support both ongoing and new work related to the anticipated Year 2 activities of the 2015-2020 Strategic Plan, based on the implementation work done to date.

The strategy refinement and implementation process that took place in FY 2014-15 and continued in FY 2015-16 yielded a number of considerations to keep in mind. Most importantly, it became clear that the proposed work within the four outcome areas are at very different stages of development. For example, the organization's Welcome Baby and Select Home Visiting and the community capacity building work within the Best Start Communities, within the Families and Communities outcome areas, respectively, represent ongoing work already in progress, while much of the proposed work in the ECE and Health Systems outcome areas are still in the developmental stages.

Similarly, the refinement process identified that systems change efforts require time and effort to effectively develop the partnerships necessary to achieve the desired goals. It will also be necessary for partnership engagement and management to be coordinated for effective and successful collaboration across the planned activities. In addition, monitoring, evaluation and learning (MEL) activities are critical to assessing First 5 LA's impact and to inform necessary mid-course corrections.

The refinement process also identified that some of the emerging work has the potential to advance more than one outcome area, and as such, implementation will be coordinated across strategies as appropriate. The work will also be sequenced and paced to support First 5 LA's organizational transformation to a new internal structure.

It is important to note that costs reflected below are approximate, reflecting the best thinking to date regarding the potential needs for Year 1 activities. As the scope of tasks for FY 2015-16 is clarified through continued refinement work, additional information to further define the use of funds will be provided through standard operating procedures.

2015-2020 STRATEGIC PLAN OUTCOME AREA	Approved		Proposed	
	FY 2015-16 Budget		FY 2016-17 Budget	
Families	\$ 32,475,000	62%	\$ 38,081,000	46%
Communities	17,229,750	33%	18,883,000	23%
Early Care & Education (ECE) Systems	1,251,000	2%	24,199,000	29%
Health, Mental Health & Substance Abuse Systems	546,250	1%	2,221,000	3%
Other/Cross-Cutting Activities	490,000	1%	-	0%
Total Strategic Plan Priority Outcome Areas	\$ 51,992,000	100%	\$ 83,384,000	100%

Families (\$38,081,000)

Much of the planned FY 2016-17 work in the Families outcome area represents ongoing work related to First 5 LA's investments in Welcome Baby and Select Home Visiting, under Families Strategy 1 – Home Visiting, identified as continuing anchor investments for First 5 LA in the 2015-2020 Strategic Plan. This is consistent with the Commission's dedication in the Strategic Plan to promoting the Protective Factors, which encompass the skills and supports that families need to help their children succeed. In addition, estimated resources are included for new activities to advance the Strategic Plan's Families Strategy 2 – Family Engagement, such as Abriendo Puertas and Project Dulce.

FAMILIES OUTCOME AREA STRATEGY	Proposed	
	FY 2016-17 Budget	
Strategy 1 - Home Visiting	\$ 36,335,000	95%
Strategy 2 - Family Engagement	1,746,000	5%
Total Families Outcome Area	\$ 38,081,000	100%

Families Strategy 1 – Home Visiting (\$36,335,000)

The place-based investments in Welcome Baby and Select Home Visiting represent ongoing programs that the Commission affirmed as core to advancing the Families outcome area defined in the 2015-2020 Strategic Plan. These activities directly support Strategy 1 of the Families outcome area, and begin with engaging families through Welcome Baby, a home visitation program designed

to serve as an outreach to families at strategic points in time during pregnancy, birth, and postnatally. Welcome Baby provides parenting education and health promotion information, and invites families into an array of services and supports in their community. In addition, families receive information and support during each visit on topics such as breastfeeding, health, safety, postpartum depression and other issues.

All families delivering at one of the 14 Welcome Baby participating hospitals, regardless of place of residence, will receive a Welcome Baby hospital visit at the time of their baby's birth. Families residing within a Best Start Community and identified as having a great risk for poor child outcomes will be eligible for referral to one of 19 participating providers' intensive Select Home Visitation Program (Healthy Families America, Parents as Teachers or Triple-P).

Although other, less intensive parent education and support services may be available, the goal is to develop a network of high quality, evidence-based models to serve as the primary resource for high risk pregnant women and new parents. Families residing within a Best Start Community are eligible for up to nine Welcome Baby engagements: three prenatal, at the hospital, and up to five postpartum engagements. Families living outside Best Start communities and facing serious challenges in caring for their newborn due to such factors as lack of social supports or limited knowledge on infant care will receive up to three Welcome Baby postpartum home visits, as needed.

The components of this anchor investment are reflected in the table below, representing 25.9% of the overall program budget. FY 2016-17 reflects further ramp up of implementation of the Welcome Baby and Select Home Visiting programs, including an increased number of providers and increased enrollment, resulting in higher costs relative to FY 2015-16.

STRATEGY/PROGRAM	Revised		Proposed	
	FY 2015-16 Budget		FY 2016-17 Budget	
Families Strategy 1 - Home Visiting				
Welcome Baby Hospitals	\$ 14,580,000	46%	\$ 16,447,000	45%
Select Home Visiting Programs	12,868,000	40%	15,640,000	43%
Family Strengthening Oversight Entity	3,418,000	11%	3,373,000	9%
Stronger Families Database	873,000	3%	875,000	2%
Family Strengthening Public Education	100,000	0%	-	0%
Total Families Strategy 1	\$ 31,839,000	100%	\$ 36,335,000	100%

Families Strategy 2 – Family Engagement (\$1,746,000)

FY 2016-17 work related to Strategy 2 of the Families outcome area includes further work around program implementation and research to build the evidence base of Abriendo Puertas and Project Dulce, as well as the integration of the family protective factors in county- and community-based agency programs via strategic communications on the family protective factors and coordination with prevention and aftercare networks.

The components of these activities are reflected in the table below, representing 1.2 % of the overall program budget.

STRATEGY/PROGRAM	Proposed FY 2016-17 Budget	
Families Strategy 2 - Family Engagement		
Abriendo Puertas	\$ 601,000	34%
Data Development	340,000	19%
Project Dulce	670,000	38%
Project Dulce Evaluation	135,000	8%
Total Families Strategy 2	\$ 1,746,000	100%

Abriendo Puertas promotes school readiness, family well-being, and advocacy, and is the nation's first evidence-based comprehensive training program developed by and for Latino parents with children ages 0-5. The initial program plan during the FY 16-17 includes developing:

- An updated version of the current curriculum to reflect learnings from the program's randomized control trial, as well as new research and policy trends;
- An adapted curriculum tailored to needs of a population that would benefit from a linguistic and/or culturally responsive parent engagement curriculum;
- Evidence-based approaches regarding the best practices of updating and creating new parent engagement curricula by evaluating the above curriculum development processes;
- Relationships that would advance sustainability efforts in curricular design and implementation; and
- Abriendo Puertas' organizational capacity to advance and sustain evidence-based practices.

Also included within this strategy is First 5 LA's investment in Project Dulce, a clinical intervention based on the Strengthening Families approach—which puts parent engagement as a foundation—that is designed to address infant/family risks and needs at the earliest possible stage and to partner with families to build strengths and capacities that foster optimal child health and development starting at birth. The program aims to increase connection to needed concrete supports and community resources; increase utilization of well-child/preventive health care visits; and decrease the use of emergency room care. In FY 2016-17, the pilot Project Dulce program will continue in three participating clinics, each of which is expected to serve approximately 200 participants during the year. Resources will also support evaluation activities for the Project Dulce program.

Lastly, resources within Strategy 2 of the Families outcome area will support a landscape analysis of measurement tools focused on increasing measurement of family protective factors.

For further information and detail on the budget amounts and activities anticipated to occur in the Families outcome area during FY 2016-17, please refer to Attachment C.

Communities (\$18,883,000)

Much of the planned FY 2016-17 work in the Communities outcome area represents ongoing capacity building work in the 14 Best Start Communities, identified as a continuing anchor investment for First 5 LA in the 2015-2020 Strategic Plan. The Strategic Plan demonstrates the ongoing commitment to these investments by affirming that “the Commission will continue to support family strengthening and community capacity-building in the 14 Best Start Communities, consistent with First 5 LA's 2013 Building Stronger Families Framework (BSFF)”, highlighting the critical nature

of community environments to the advancement of the Protective Factors. In addition, estimated resources are included for new activities to advance the Strategic Plan’s strategies as follows:

COMMUNITIES OUTCOME AREA STRATEGY	Proposed	
	FY 2016-17 Budget	
Strategy 1 - Shared Vision & Collective Action	\$ 14,115,000	75%
Strategy 2 - Coordinated Services & Supports	1,064,000	6%
Strategy 3 - Built Environment Policy &	1,005,000	5%
Cross-Strategy Investments	2,699,000	14%
Total Communities Outcome Area	\$ 18,883,000	100%

Communities Strategy 1 – Shared Vision & Collective Action (\$14,115,000)

This anchor investment includes costs related to community engagement (\$9,300,000) and the Community Partnerships (\$4,815,000), representing a total of 10.1% of the overall program budget.

A key component of the community engagement piece of this strategy are the Community-Identified Investments (\$5.6 million), which are designed by Best Start Community Partnerships—comprised of parents, residents, organizational representatives, and other community stakeholders—to operationalize the Building Stronger Families Framework. These investments are intended to be longer-term to achieve results at the family and community levels. Through the Community-Identified Investments, the Community Partnerships galvanize parents, residents, organizations, and systems within the broader community to create a context in which parents have the support they need to strengthen the relationships and behaviors that promote optimal child development. Best Start Community-Identified Investments that were initiated during FY 15-16 will continue during FY 16-17, at which time, they will be in full implementation. Therefore, FY 16-17 reflects the resources that will be needed for 12 months of implementation.

In addition, community engagement resources include continued support (\$3,520,000) for the Neighborhood Action Councils (NACs) and the Resident Outreach Coordinators (ROCs), demonstrating the understanding that strengthening social connections between residents at the neighborhood level is an important informal resource that reduces isolation and serves as a means to activate local strategies aligned with a larger, community-wide vision to strengthen families and communities.

The resources for Community Partnerships will focus on strengthening the ability of these Partnerships to be effective vehicles for change, develop and drive the implementation of a broad-based, inclusive effort to improve outcomes for children and families in their respective communities. Work will be centered around three primary areas: infrastructure support, coaching and technical assistance, and the Learning Communities, which provide cross-community peer learning opportunities to establish a vital flow of information regarding common experiences that build knowledge, strengthen practices, and promotes collaboration across communities.

Communities Strategy 2 – Coordinated Services & Supports (\$1,064,000)

A significant challenge identified by families and organizations in the Best Start Communities is accessing quality services and supports that are coordinated and meet families’ needs. Because of this, most of the FY 2016-17 budget amount will support a pool of funds for community resource

networks to strengthen service coordination, with capacity building focused on networks of providers rather than individual organizations.

Communities Strategy 3 – Built Environment Policy & Advocacy (\$1,005,000)

Resources in FY 2016-17 will support two primary areas: 1) support for built environment advocate groups to work with communities to create new or improved physical places and spaces to better meet the needs of families with children 0-5, and 2) immediate and emerging leveraging opportunities related to advocacy around built environments. Six or seven advocacy groups are anticipated to be engaged to increase knowledge and technical assistance surrounding the specific needs relative to the built environment for children 0-5. This funding builds off momentum within the philanthropic community and county agencies to enhance the existing built environments while facilitating the ability of families to engage in advocacy opportunities.

Communities – Cross-Strategy Investments (\$2,699,000)

Resources for FY 2016-17 will support two primary areas that cross all three strategies in the Communities outcome area: 1) the Capacity Building Consortium (\$1,029,000), and 2) communications and marketing (\$1,670,000).

The purpose of First 5 LA's capacity building approach is to strengthen the ability of communities to support families, build parent/resident participation in their community, improve the coordination of the systems that serve families, and support enhancements to the environments in which families live, learn, play, and work. Capacity building, therefore, is a cross-strategy investment and should be coordinated to promote integration across strategies and strengthen the overall impact of First 5 LA's capacity building efforts. The Capacity Building Consortium (CBC) will be a partnership of organizations and consultants that provide training, technical assistance, and coaching for nonprofit organizations, networks, and Community Partnerships involved in First 5 LA's Best Start community capacity building initiative. The purpose of CBC is to assist these entities in becoming more effective, responsive, and innovative by: 1) sustaining collaborative efforts within and across sectors; 2) addressing barriers to improve programs and services; 3) engaging in ongoing peer learning; 4) working with parents and residents as partners; and 5) building the information and evidence base to promote policy and systems improvements.

For further information and detail on the budget amounts and activities anticipated to occur in the Communities outcome area during FY 2016-17, please refer to Attachment C.

Early Care and Education (ECE) Systems (\$24,199,000)

Activities for FY 2016-17 related to the ECE outcome area includes coordinating advocacy around the need and importance of high-quality and accessible early care and education, supporting a Quality Rating Improvement System (QRIS), and improving ECE professional development systems.

ECE OUTCOME AREA STRATEGY	Proposed FY 2016-17 Budget	
Strategy 1 - Policy/Advocacy	\$ 3,760,000	16%
Strategy 2 - QRIS	18,903,000	78%
Strategy 3 - Professional Development	1,536,000	6%
Total ECE Outcome Area	\$ 24,199,000	100%

ECE Strategy 1 – Policy/Advocacy (\$3,760,000)

Resources for FY 2016-17 will support the ECE Policy Advocacy Fund (\$3,000,000), the Grade Level Reading Campaign (\$285,000), and the Kindergarten Readiness Assessment (\$475,000).

As presented to the Board of Commissioners in January 2016, the ECE Policy Advocacy Fund encompasses two categories of funding: 1) partnership grants to key state and local ECE advocacy organizations, and 2) grant funding to support emerging ECE public policy and advocacy-related projects which will directly support First 5 LA's goal of ensuring all children in LA County have access to quality, affordable child care and preschool. Funding in FY 2016-17 assumes resources for the development, launch, and implementation of the Fund, as well as for emerging opportunities that arise during the fiscal year.

In addition, First 5 LA will continue in FY 2016-17 to dedicate fiscal resources, matched by other campaign stakeholders, to support the ongoing implementation of the LA Grade Level Readiness (GLR) School Readiness Workgroup (SRW) action plan. The charge of the SRW is to increase the number of low-income children in LA County who enter kindergarten ready for school. The SRW includes a diversity of systems-level actors from multiple sectors, all with a common interest in improving school readiness for children in LA County. The SRW identified three priorities for which the SRWs' respective organizations will commit to collectively support to improve school readiness. The priorities include advancing policies and systems that: 1) support the adoption and implementation of a Countywide kindergarten readiness assessment; 2) increase the number of programs participating in QRIS; and 3) effectively engage families to support school readiness in the home.

Lastly, FY 2016-17 resources will support the advancement of a common Kindergarten Readiness Assessment (KRA) that can help inform and drive ECE policy, fiscal and systems change. FY 2016-17 will build upon the FY 2015-16 landscape scan of KRA use across the County by convening a KRA Communities of Practice (COP) with local school districts and other stakeholders to share lessons learned and best practices that can help First 5 LA determine the next steps in achieving the goal of a common KRA across the County.

ECE Strategy 2 – QRIS (\$18,903,000)

More than 85% (\$16,868,000) of the FY 2016-17 budgeted resources will support the implementation of First 5 California's Improve and Maximize Programs so All Children Thrive (IMPACT) program. This initiative supports a network of local quality improvement systems to better coordinate, assess and improve the quality of early learning settings. The bulk of the new activities will focus on providing early childhood sites with quality improvement services, including coaching and training, technical assistance and ratings. In addition, resources will support engagement in policy and advocacy activities to promote long-term, sustainable investments in high quality early learning activities as well as activities related to the development of a highly qualified ECE workforce.

Additional resources within Strategy 2 will support:

1. The activities of the QRIS Architects to begin building a single QRIS system, as well as continued engagement of providers currently involved in QRIS activities; and

2. Continued support of the Shared Services movement to strengthen, sustain and improve ECE program quality in LA County.

ECE Strategy 3 – Professional Development (\$1,536,000)

The aim beginning in FY 2016-17 is to increase access to quality early care and education by strengthening the professional development system for ECE providers through integration and alignment within and without the formal education system.

The purpose of the Early Childhood Education Credential Advocacy Project is to support the development, modification and adoption of the Child Development Permit Matrix, a tool that defines California's six levels of Child Development Permits and the issuance requirements of each level, and the ECE teaching credential, a professional credential for teachers who work with children 0-8 years of age. During the first year, the collaborative will create and advocacy plan to support the adoption of an ECE Credential, attend California commission on Teacher Credentialing meetings, convene local colleges and universities to advocate for ECE Credential and to connect with advocacy groups to plan strategies around ECE workforce development.

The ECE Competencies Curriculum Project intends to provide resources and support to integrate and align professional development provided outside the formal education system (e.g., noncredit bearing professional development) with state Early Childhood Educator Competencies (ECECs). First year key activities will include stakeholder convenings, securing a managing agency to lead the work, establishing a Curriculum Advisory Group, and beginning the curriculum design.

This ECE Workforce Registry project will continue to fund the Child Care Alliance of Los Angeles (CCALA) to operate the Early Care and Education (ECE) Workforce Registry in LA County. CCALA will monitor and manage Registry data, provide technical support to Registry users, outreach to potential Registry users, support the ongoing development and refinement of the data system and pursue data sharing agreements with state and county agencies to increase efficiency, minimized administrative duplication and expand the Registry to an increased number of users.

Unlike the ECE Competencies Curriculum Project, the Higher Education Peer Learning Project (HE-PLP) will provide resources and support to integrate and align professional development provided through the formal education system (e.g., credit-bearing courses in a postsecondary institution that could lead to a degree) with state Early Childhood Educator Competencies (ECECs). During the Higher Education Peer Learning Projects' first year (FY 16-17), stakeholder meetings will be convened, a lead managing agency will be secured, partnership agreements will be secured with at least 20 community colleges and universities, and a peer learning community will be established.

For further information and detail on the budget amounts and activities anticipated to occur in the ECE outcome area during FY 2016-17, please refer to Attachment C.

Health, Mental Health & Substance Abuse Systems (\$2,421,000)

Activities for FY 2016-17 related to the Health outcome area include work around the Help Me Grow model and knowledge and practice of trauma-informed care, as follows:

HEALTH OUTCOME AREA STRATEGY	Proposed FY 2016-17 Budget	
Strategy 1 - Early Identification/Developmental Screening/Connection to Services	\$ 1,124,000	46%
Strategy 2 - Trauma-Informed Care	1,297,000	54%
Total Health Outcome Area	\$ 2,421,000	100%

Health Strategy 1 – Early Identification/Developmental Screening/Connection to Services (\$1,124,000)

Through Strategy 1 of the Health outcome area, First 5 LA seeks to how health-related systems work together to provide timely screening, effective care coordination, and appropriate referrals so that more young children at risk of developmental delays have access to the care they need to thrive. Help Me Grow (HMG) is a national framework intended to improve the early detection of developmental delays and connect children to appropriate services as early as possible. First 5 LA adopted the HMG framework, which includes the following core components:

1. Child Health Provider Outreach: Efforts to strategically engage, outreach and train child healthcare providers to support early detection of developmental delays and the receipt of early intervention/care coordination;
2. Community and Family Outreach: Efforts to strategically outreach to service/educational providers, social service agencies and community-based agencies to promote use of HMG and to provide networking opportunities among families and service providers;
3. Data Collection and Analysis: Intentional and foundational efforts to undertake data collection and research to understand all aspects of the HMG system including the identification of gaps and barriers; and
4. Centralized Access Point: Established access platform(s) and county infrastructure (e.g. web-based, telephone, in-person, smartphone apps, chat/text, etc.) for facilitating care coordination and connection to services

FY 2016-17 will primarily be an infrastructure-building year, in which a core leadership team and workgroups will provide input and expertise to develop criteria related to the four core components described above. It is anticipated that Requests for Proposals (RFPs) and strategic partnerships will be developed in FY 2016-17 related to these four core components, with funding to be awarded starting in FY 2017-18.

Health Strategy 2 – Trauma-Informed Care (\$1,297,000) support

During FY 2016-17, First 5 LA will bring together County departments, foundations and key stakeholders on an ongoing basis as part of a Trauma-Informed Care Working Group to develop a county-wide trauma-informed care action plan using the Collective Impact Framework for Los Angeles County. As part of the working group, there will be a jointly funded environmental scan to answer key questions around trauma and trauma-informed care to inform the county-wide action plan. First 5 LA, in partnership with three other funders (The California Endowment, California Community Foundation and the Parsons Foundation), will contribute to a pooled fund that will cover the costs associated with the working group, environmental scan, and other related expenses. In

addition to the environmental scan and action plan, First 5 LA will explore internal and external emerging opportunities that may arise during FY 2016-17 that align with the strategy and goals.

For further information and detail on the budget amounts and activities anticipated to occur in the Health outcome area during FY 2016-17, please refer to Attachment C.

b. Strategic Plan Investment Areas & Support Costs

The category includes resources for approaches identified as part of the 2015-2020 Strategic Plan that are key to advancing all four of the outcome areas established by the Plan, including policy and advocacy efforts, and communications and marketing.

Policy Agenda/Advocacy (\$2,442,000)

First 5 LA invests in key activities to support its work in Home Visiting (HV), Early Care and Education (ECE) and to develop/explore issues related to the 2015-2020 Strategic Plan. The Policy Agenda/Advocacy initiative includes multiple components, including resources funding opinion research, policy briefs, and the work of both the federal and state policy advocates that broadly support First 5 LA priority policy and sustainability issues, aligned with the Strategic Plan. In addition, anticipated work during FY 2016-17 includes policy technical assistance to support the HV and ECE coalitions in Sacramento; the LA County Early Childhood Education Local Control Funding Formula Coalition; the LA County Home Visiting Consortium and various state and local policy coalitions; support for First 5 LA staff and grantees to adopt policy and systems change approaches in their work; and research, briefs, and surveys to inform public policy and advocacy strategies.

Communications & Marketing (\$5,345,000)

The 2015-2020 Strategic Plan places an emphasis on policy and systems change across the goal areas of Families, Communities, Early Care and Education and Health-systems. During FY 2016-17, the Communications and Marketing Department will work collaboratively across the organization to develop and implement strategic communications and marketing plans that build First 5 LA's brand, engage decision makers, elevate awareness and create urgency, and support internal communications to help advance the Strategic Plan's outcome and priority focus areas.

The FY 2016-17 budget includes resources for communications and marketing support for First 5 LA's programs, efforts and initiatives; support for internal communications and the communications capacity of First 5 LA grantees; media advertising for First 5 LA public awareness programs; strategic partnerships to engage decision makers on early care and education and health care delivery systems, as well as to advance the Families Outcome area; research and development of marketing outreach strategies for the Welcome Baby program; and sponsorships and collateral materials to elevate awareness of First 5 LA's brand. All communications and marketing activities are in service of a more effective implementation of our Strategic Plan outcomes for young children and families.

5. LEGACY INVESTMENTS

These investments represent ongoing work of the Commission that is expected to end according to the terms of the project approval. This includes investments that have gone through the expiring initiatives assessment process and were recommended to end according to schedule based on

insufficient alignment of the work relative to the 2015-2020 Strategic Plan, or for which the alignment of activities to the Strategic Plan is expected to take place in a future fiscal year. This category also includes investments that may align with the outcomes and strategies of the Strategic Plan, but which have yet to go through the assessment process or the process of fully aligning activities to the Strategic Plan. These will be evaluated in the future consistent with the First 5 LA Governance Guidelines and the expiring initiatives assessment process.

Children's Dental Care (\$8,908,000)

The Children's Dental Care initiative represents a continuing five-year investment to address the challenges facing pediatric dental health in LA County by focusing on providing services to children in greatest need of dental care. The initiative was designed as a collaborative, integrated effort with three dental schools in the County—the University of California, Los Angeles (UCLA), University of Southern California (USC) and Western University—working together to create collective impact. FY 2016-17 will be the fourth year of the initiative, and will focus on providing direct oral health services to children ages 0-5, parent education and provider training. The collaboration activities between the three schools will continue through quarterly meetings focused on program evaluation and sustainability.

Little by Little/One Step Ahead (\$3,312,000)

The Little by Little/One Step Ahead initiative is a continuing investment intended to improve health, developmental and safety outcomes for newborns in low-income communities for families receiving services through the Women, Infants and Children (WIC) in LA County. The initiative seeks to provide resources that the target population may not otherwise be able to afford, including early literacy and safety awareness education or counseling, along with vouchers for age appropriate books, toys and safety items. In FY 2016-17, the initiative expects to provide services to over 62,000 unique WIC participants throughout the County. The investment is anticipated to continue through September 2019.

Parent Child Interaction Therapy (\$3,590,000)

The overall goal of the Parent Child Interaction Therapy (PCIT) initiative is to utilize an evidence-based behavioral family intervention model, PCIT, to reduce risk of abuse in families with young children with serious disruptive behavior disorders by expanding access for young children and their families' to PCIT services. This is being accomplished by increasing the number of PCIT-certified mental health providers in LA County and expanding the number and capacities of clinical programs to provide PCIT services. Capacity will be developed within the workforce and service delivery organizations throughout Los Angeles County to provide PCIT services for families with children 0-5 specifically by providing training opportunities to mental health professionals on the PCIT model. Initially expected to end in FY 2016-17, this initiative was approved for continuation beyond that fiscal year pending further development of the Health outcome area, based on potential alignment with the strategy around trauma-informed care. FY 2016-17 activities are geared at exploring sustainability approaches, as well as continuing to improve workforce development and service delivery for 2-5 year olds' with disruptive behaviors and their caregiver/parents, with training offered for both new and advanced providers.

Reducing Childhood Obesity (\$5,133,000)

The Reducing Childhood Obesity initiative represents a continuing investment intended to address the growing epidemic of childhood obesity that impacts children and their families. The project aims to contribute to the adoption, implementation, and strengthening of policies, and systems and environmental changes in multiple sectors including government agencies, businesses, health care, and other community settings. These changes will benefit large segments of the county population and, in particular, will reach deeply into communities most severely impacted by the obesity epidemic. It was determined through the expiring initiatives assessment process that this initiative does not align with the strategies outlined in the 2015-2020 Strategic Plan. However, it was recommended that the initiative be extended for one year through FY 2016-17 in order to spend the balance of the funding allocation to achieve the project objectives, with no expectation that modifications will be made to align activities with the Strategic Plan. FY 2016-17 resources will support costs related evaluation, as well as the core project activities around community-based public education, skills-building, and environmental change to promote physical activity and healthy eating among children ages 0-5 and their families.

Universal Assessment of Newborns (\$8,451,000)

The Universal Assessment of Newborns initiative aims to identify families at greatest risk/need and link them to supportive services by implementing a universal risk screening of all new parents at the birth of their child and providing a hospital visit and up to three postpartum home visits, as needed, to offer basic supports and ensure linkages to needed services. This initiative is integrated with the Welcome Baby program implementation, with services delivered by the same hospital providers participating in Welcome Baby. The initiative is an integral component of the 2015-2020 Strategic Plan in alignment with the Families outcome area, with a focus on increasing family protective factors. The target population for this initiative is families giving birth at participating hospitals that reside outside of First 5 LA's 14 Best Start Communities. Program costs are anticipated to be higher in FY 2016-17 due to the addition of an additional provider and expected increases in program enrollment.

6. RESEARCH AND EVALUATION

These include projects that align with and contribute to the outcomes and strategies of the 2015-2020 Strategic Plan, as well as ongoing projects aligned to our legacy investments, demonstrating First 5 LA's commitment to learning from current and past investments. The Research and Evaluation Department is in the process of developing the Monitoring, Evaluation and Learning (MEL) Framework, which provides a comprehensive structure for organizing First 5 LA's Research and Evaluation activities. The transition to the new framework may result in changes to how these items are categorized in the context of the fiscal year budget.

Program Evaluation (\$4,707,000)

Program Evaluation is the largest of the Research and Evaluation initiatives and is focused on both accountability and learning. The purpose and focus of the evaluations differ depending on the scale of the program being evaluated, the maturity of the program, as well as the capacity and resources of the grantees/contractors implementing the program to support evaluation and learning. Evaluation activities range from collecting and reporting common data from all grantees and contractors on services that were implemented as well as data on the recipients of those services to designing

highly rigorous implementation and outcome evaluations of First 5 LA's flagship projects. For FY 2016-17, the costs for this initiative are driven by the following:

- Best Start Evaluation (\$734,000) – For FY 2016-17, this evaluation will focus on (1) studying the implementation of the Building Stronger Families (BSF) grants across communities to better understand what has happened as a result of those grants and what is being learned (through challenges and successes) and (2) developing and launching an evaluation of the broader community capacity building strategy being implemented as part of the Communities priority outcome area.
- Obesity Prevention & Nutrition Collective Impact Evaluation (\$961,000) – First 5 LA partnered with a contractor to evaluate the collective impact of our nutrition and physical activity investments to help reduce early childhood obesity in LA County. The funds will be used to collect qualitative and quantitative data, analyze the data, generate dissemination products, and for general project management. While the 2015-2020 Strategic Plan did not identify obesity prevention as a priority, the focus of this evaluation is on learning from the strategies that do align with the refined strategic approach (i.e., systems and policy change and community capacity building). Additionally, the Strategic Plan identified the value of moving forward with Collective Impact approaches to the work of First 5 LA, and this evaluation represents an effort to examine our investments using this approach.
- Welcome Baby Impact Study (\$1,035,000) – The purpose of the Welcome Baby Impact Study is to determine if participation in Welcome Baby leads to changes in expected maternal and child variables. The study is expected to provide information to a variety of stakeholders about the effectiveness of Welcome Baby and is an integral part of the portfolio of evaluations being used to build an evidence-base to help support long-term sustainability efforts.
- Welcome Baby Implementation & Outcomes Evaluation (\$952,000) – This evaluation seeks to generate implementation and participant outcome findings that can be used by a broad array of Welcome Baby stakeholders when making decisions and mid-course corrections related to the program. As with the Welcome Baby Impact Study, this evaluation is part of the portfolio of evaluation efforts being used to improve and better understand Welcome Baby and to build an evidence-base to help support long-term sustainability efforts.

7. INTERNAL OPERATIONS

Based on an analysis of historical spending and projected expenditures through June 2016, as well as anticipated needs for FY 2016-17, the budget includes approximately \$21.2 million for First 5 LA operating costs.

The \$21.2 million represents an increase of approximately \$441,000 or 2.1% from the FY 2015-16 Budget, influenced primarily by Personnel adjustments and counterbalanced by a reduction in Consultant costs.

OPERATING COST CATEGORY	FY 2015-16 Budget				Proposed	
	Original		Revised		FY 2016-17 Budget	
Personnel Services	\$ 16,367,981	79%	\$ 16,367,981	79%	\$ 17,088,095	80%
General Operating Expenses	1,398,990	7%	1,343,390	6%	1,325,540	6%
Professional Services	714,900	3%	711,295	3%	803,052	4%
Consultant Services	1,733,500	8%	1,778,455	9%	1,492,950	7%
Travel & Meeting Expenses	458,991	2%	473,241	2%	430,521	2%
Capital Improvements	120,000	1%	120,000	1%	95,000	0.4%
Total Operating Costs	\$ 20,794,362	100%	\$ 20,794,362	100%	\$ 21,235,158	100%

Based on ongoing organizational alignment work and continued implementation of Strategic Plan activities, staff and leadership have identified a number of priorities to support staff development and organizational capacity to execute:

- Staff training professional development: A clear and consistent finding of the L3 process and the employee engagement survey in previous years is the need for organization-wide staff training and development. To that end, resources are included to support professional development activities in relevant content and skills-based training opportunities, conference attendance and educational materials, collectively referred to as “First 5 University”. As First 5 LA transitions fully to new investment priorities and undergoes an expected organizational realignment during FY 2016-17, these resources will be critical to ensure that staff are well equipped to perform the key job functions needed to advance the desired outcomes outlined in the Strategic Plan.
- Position changes: Given the shift in organizational emphasis, the FY 2016-17 operating budget includes several position changes, determined by management as essential to effective implementation of the Strategic Plan. Additional changes are expected as the organizational transformation process evolves. These changes will be informed by organizational development processes underway and incorporated into mid-year budget adjustment recommendations to the Board. Although incremental changes to personnel are incorporated into the FY 2016-17 Budget, management is maintaining staffing at the current level of authorized positions for the organization. As the implementation process continues and we have a greater understanding of the future needs of the organization, we will be in a better position to determine the appropriate level of staffing and other operating resources needed in the future state of the organization.

Attachment D provides further detail on the operating budget request by internal division and department, based on the existing organizational structure. Although further changes to the internal structure are anticipated during FY 2016-17, not enough information was available at the time of budget development to alter the current structure of the operating budget accordingly.

Highlights and Assumptions:

The approximately \$441,000 net increase is driven by an overall increase in Personnel and Professional Services and is offset by a reduction in Consultant Services. As shown in the summary tables and departmental budgets in Attachment D, the budget includes many increases and decreases within individual departmental budgets, and the following are highlights of the major spending categories.

Salaries and Employee Benefits

Approximately \$17.1 million, or 80.5%, of the total \$21.2 million in operating costs is for S&EB. This represents an increase of about \$720,000, or 4.4% over the current fiscal year. The primary drivers influencing the increase are personnel position changes for FY 2016-17 that are deemed necessary by management to effectively achieve the outcomes of the 2015-2020 Strategic Plan, and is offset by a slight increase in the personnel attrition rate and a pro-rated reduction of vacant position expenses, as determined by internal assessments and data analyses. FY 2016-17 marks the second year that First 5 LA has budgeted for estimated savings to account for the unforeseen, but common, changes in work force throughout the year. The first year included a conservative 3% turnover rate. The 3.5% rate used for FY 2016-17 is based on the latest separation information available at the time of budget development from the US Department of Labor Bureau of Labor Statistics, which shows a separation rate of 3.5% for February 2016. Vacant positions this year are budgeted for nine months at 92.5% of the mid-range salary for the applicable classification level for a given position, based on current outreach efforts and anticipated hire dates. A complete schedule of authorized positions may be found in Attachment A.

As noted previously, although incremental changes to personnel are incorporated into the FY 2016-17 Budget, management is repurposing existing vacant positions to maintain staffing at the current level of authorized positions for the organization.

General Operating Expenses

General operating expenses comprise \$1.3 million, or 6.2% of the total operating costs of \$21.2 million. This is a net decrease of approximately \$18,000 influenced primarily by communication costs, hardware and software maintenance, offsite storage, outside printing, and offset by minor increases in other areas.

Professional Services

The budget includes approximately \$803,000 to support Professional Services, representing 3.8% of total operating costs and a small increase from the FY 2015-16 funding level. These resources include funds related to professional development and training, First 5 California Association and Professional dues, among others. FY 2016-17 reflects an increase of approximately \$92,000, or 12.9%, as compared to FY 2015-16. Resources associated with general professional development are being shifted to the Human Resources budget in FY 2015-16 to ensure equal access to all staff. Each department maintains a modest Professional Development budget, based on an organization per person average, for program-specific needs. These funds will support staff in performing the key job functions needed to achieve desired outcomes as First 5 LA continues on the path to organizational realignment. Professional development resources also include costs related to Board development, identified by Executive leadership as a priority and reinforced through the Commissioner survey conducted during FY 2015-16.

Consultant Services

The budget includes approximately \$1.5 million for Consultant Services, representing 7.0% of total operating costs and a decrease of approximately \$286,000, or 16.1% from FY 2015-16. Major components of this budget include the following:

- Office of Strategic Planning and Integration: The budget includes funding through the end of the 2016 calendar year for consultant needs related to continued implementation efforts for the 2015-2020 Strategic Plan, including organizational alignment activities.
- Human Resources: The budget includes resources to support the continued organizational development efforts, including the training of a performance management system, a long-term needs assessment to support internal capacity, executive recruitment, as well as the ongoing needs of the department.
- Information Technology: Resources will support improvements to First 5 LA's financial system, budget system, SharePoint, and other essential applications associated with the Measuring, Learning, and Evaluation (MEL) initiative, as well as other ongoing programming needs.

Travel and Meeting

Travel and Meetings costs comprise 2.0% of the total operating costs at approximately \$431,000, representing a minor decrease from the revised funding level for FY 2015-16.

Capital Improvements

The budget includes \$95,000 for purposes of capital improvements and expendable equipment, a decrease of \$25,000, or 20.8% from FY 2015-16. This decrease is driven by a reduced need for expendable equipment funds based on the IT Department's assessment in FY 2015-16. The reduction is offset by resources needed to oversee work-space improvements, including upgrades to the HVAC system.



ATTACHMENT C:

PROGRAM REQUEST – DETAIL BY PROGRAM

INVESTMENT CATEGORY:

*2015-2020 Strategic Plan:
Focusing for the Future*

Strategic Plan Priority Outcome Areas

Initiative		Investment Category	
Families Strategy 2 - Family Engagement		2015-2020 Strategic Plan: Focusing for the Future	
Program Name	Prior Year Revised Budget	Curr. Year Revised Budget	% Variance
Data Development		\$340,000	0.00%

Program Summary

* Any FY 15-16 costs for these activities were covered through the Strategic Plan Implementation Fund (SPIF). Costs budgeted in SPIF were preliminary estimates because new Strategic Plan activities were still under development at the time the FY 15-16 Budget was approved. As such, costs were not necessarily delineated or defined in the same manner as presented in the FY 16-17 Budget. In some cases, no costs were included in SPIF for activities that were not anticipated to occur during Year 1 of the 2015-2020 Strategic Plan. Refer to the following narrative detail, as well as Attachment A – “FY 2016-17 Budget Summary for Programs by Initiative/Program” for additional information.

The first phase of the Data Development Project is projected to be a 2-year phase and it is an important component of the 2015-2020 Strategic Plan which is in alignment with the Families outcome, by focusing on establishing shared measurement of family protective factors. This emerging opportunity to partner with the Los Angeles County Office of Child Protection will allow First 5 LA to better understand how to measure Family Strengthening efforts and their impact.

The Five Protective Factors are the foundation of the Strengthening Families Approach: parental resilience, social connections, concrete support in times of need, knowledge of parenting and child development, and social and emotional competence of children.

A landscape of family protective measurement tools along with data collection capacity of relevant service partners will be completed. Activities that will support this include:

- Facilitation of meetings with Family Strengthening agencies to understand opportunities/challenges to collect data relevant to tracking progress in increasing protective factors.
- Focus groups and interviews, which will be used to assess program level data currently being collected as well as opportunities to develop a set of uniform data across a network of service providers
- Development of new data sources as relevant
- Development of an action plan for data collection, as well as a utilization plan with a pilot group such as the Prevention and Aftercare Networks

Lastly, the Data Development project will build upon:

- the results of First 5 LA's recent RFI on Information Resource and Referral as a resource in the Landscape analysis; and
- the analysis of family strengthening indicators completed by the Advancement Project to support development and execution of the prevention plan being led by the Los Angeles County Office of Child Protection

Spending Plan and Funding Methodology

The FY 16-17 objectives are to:

- Develop and release RFQ to assess strengths and weaknesses of Protective Factors measurement tools and assess agency capacity to collect related data.
- Pilot Action Plan (that will include measurement effort) with the Prevention and Aftercare Networks (to be identified)

Landscape Analysis (up to \$200,000) to include:

- Final Research Design
- Summary of research conducted
- Preliminary draft of research findings
- Draft and publish report for Research Questions
- Presentation of research findings

Pilot Group Facilitation (up to \$40,000) to include:

- \$12,000 - Convene 6 Advisory Committee meetings; 4 meetings to update discuss selected Protective Factors measurement tools and 2 meetings to discuss capacity issues; Estimation based on \$2,000 per convening. Costs may cover facilitator, room rental, refreshments, parking, translation service, materials, etc. (\$2,000 x 6 = \$12,000)
- \$28,000 - Coordinate and implement 2 pilot trainings on selected Protective Factors measurement tool(s). Costs may

Initiative	Investment Category
<p>Families Strategy 2 - Family Engagement</p> <p>include trainer, room rental, refreshments, parking, materials, etc.</p> <p>Convene experts in field (\$100,000) Experts will provide input on connecting/mapping population data with program level data To discuss and provide recommendations regarding measurement and collection opportunities and challenges in family strengthening</p> <p>UPDATE: For the updated June budget, this estimate was revised upward by \$220,000 based upon an identified need for additional funds to support an increase in landscape analyses and strategic planning.</p> <p>(Resources identified under this spending plan will also be made available for emerging opportunities to partner with LA County to enhance the impact of First 5 LA investments.)</p>	<p>2015-2020 Strategic Plan: Focusing for the Future</p>
<p>Change from Prior Year (if >+-20%)</p>	

Initiative		Investment Category	
Communities Strategy 1 - Shared Vision & Collective Action		2015-2020 Strategic Plan: Focusing for the Future	
Program Name	Prior Year Revised Budget	Curr. Year Revised Budget	% Variance
Community Engagement		\$9,300,000	0.00%

Program Summary

**Costs were restructured for FY 16-17 into a new presentation that staff feels is more representative of the strategies and activities being advanced during the fiscal year. As such, costs for FY 15-16 were not defined or broken out in the same manner, and costs may have been embedded within other or multiple programs elsewhere in the Budget. Refer to the following narrative detail, as well as Attachment A – “FY 2016-17 Budget Summary for Programs by Initiative/Program” for additional information.

This program area is aligned primarily with Strategy 1 of the Communities Outcome Area of the 2015-2020 Strategic Plan, which emphasizes shared vision and collective action to address the policies, systems and environments that impact families with children, prenatal through age 5.

Community engagement is an essential feature of Best Start, First 5 LA’s place-based, community building approach to engaging parents, residents, organizations and other stakeholders in sustained collaborative efforts to improve the policies, systems, and environments that impact families’ ability to thrive. Central to Best Start is the Building Stronger Families Framework, which underscores the belief that if families are strong and communities support families to succeed, then children will be healthy, safe, and ready for school. The framework is grounded in the family strengthening “protective factors” and anchored in the following six core results:

Building stronger families (family-level results):

- Family capacities – knowledgeable, resilient, and nurturing parents
- Social connections – families participating in positive social networks
- Concrete supports – access to services and supports in times of need

Communities that support families to succeed (community-level results):

- Coordinated services and supports that meet families’ needs
- A shared vision and collective action to strengthen families
- Social networks and safe spaces or recreation and interaction

These six core results are based on an acknowledgement that a combination of individual, relational, and community factors impact child and family wellbeing. Therefore, community engagement is a value and fundamental practice of First 5 LA’s place-based work to strengthen families and the communities in which they live, work and play. Community engagement involves building and strengthening relationships and involving community members in all activities – from identifying relevant issues and making decisions about how to address them, to evaluating and sharing the results with the broader community. To that end, this program area includes three elements:

- Community-Identified Investments (aka Community-Identified Projects)
- Resident Engagement
- Community Advisory Council
- County Systems Learning Community

A description of each of these program elements are described below.

1. Community-Identified Investments (aka Community-Identified Projects)

Best Start Community-Identified Investments are initiatives designed by Best Start Community Partnerships – comprised of parents, residents, organizational representatives, and other community stakeholders – to operationalize the Building Stronger Families Framework. These investments are not one-off projects that end after one or two years; rather, they are intended to be longer-term to achieve results at the family and community levels.

Examples of priorities across the communities include:

- Strengthening parent/resident leadership
- Connecting parents to community resources
- Strengthening social connections (e.g., parent circles and parent cafés)

Initiative	Investment Category
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Communities Strategy 1 - Shared Vision & Collective Action

2015-2020 Strategic Plan:
Focusing for the Future

- Improving the quality of interactions between organizations and parents
- Improving information-sharing and coordination between organizations
- Promoting advocacy to influence policies and address systems change

Through Best Start Community-Identified Investments, the Community Partnerships galvanize parents, residents, organizations, and systems within the broader community to create a context in which parents have the support they need to strengthen the relationships and behaviors that promote optimal child development.

Best Start Community-Identified Investments that were initiated during FY 15-16 will continue during FY 16-17, at which time, they will be in full implementation. Therefore, FY 16-17 reflects the resources that will be needed for 12 months of implementation. A more accurate amount per community will be known by May 2016, when grant negotiations for FY 16-17 are anticipated to be completed.

2. Resident Engagement

Strengthening social connections between residents at the neighborhood-level is an important informal resource that reduces isolation and serves as a means to activate local strategies aligned with a larger, community-wide vision to strengthen families and communities. In June 2015, the Board approved a 5-year (2015-2020) Strategic Partnership with South Bay Center for Counseling (dba SBCC Thrive LA) to implement a two-pronged approach to increasing resident engagement in the 14 Best Start communities that extends beyond individuals currently engaged directly with the 14 Community Partnerships. Resident Engagement funds will support the following:

Neighborhood Action Councils (NACs): Funding for NACs supports neighborhood-level resident engagement and strengthening resident leadership in planning and pursuing local change to improve the wellbeing of young children and their families. Per the Board's approval of a strategic partnership with SBCC in June 2015, funding for the NACs will continue throughout the life of the 2015-2020 Strategic Plan.

Resident Outreach Coordinators (ROCs): This program area supports resident engagement strategies in all Best Start communities except Metro LA. In Metro LA, Para Los Ninos, as the lead agency, implements Neighborhood Leadership Groups as a resident engagement strategy, which existed prior to First 5 LA's investment in the ROC program. During FY 15-16, the Board approved an extension to continue funding the ROCs for 1 year or through June 30, 2016. At the time of approval, it was anticipated that the support provided by the ROCs would be factored into the Long-Term Support Structure (LTSS) that staff is currently developing to shift critical programmatic, administrative and capacity building functions from First 5 LA staff and contractors to the Community Partnerships. Since the LTSS is currently under development – and not likely to launch until Winter/Spring 2017 – First 5 LA will extend funding for the ROCs through FY 16-17 for continuity of community outreach and engagement activities in the Best Start communities. In addition, the ROCs will continue working directly with Partnership members to build their capacities to conduct relationship-based outreach (RBO) and engagement. It is anticipated that funding for the ROCs will end June 30, 2017, in alignment with the Community Partnerships' transition to the LTSS.

3. Community Advisory Council

The purpose of the Community Advisory Council is to provide opportunities for community members from Best Start Community Partnerships to share insight and community perspectives to First 5 LA as it implements Best Start and other components of the 2015-2020 Strategic Plan. The advisory council will also provide a platform for key county systems (e.g. the Office of Child Protection) to engage with community members to inform the county's emerging work. For the last two years, First 5 LA has convened ad hoc groups of community residents to gather feedback on various strategies and approaches. For example, community members provided input on the service coordination issues that informed First 5 LA's focus on strengthening coordination of community resource networks, which is the second strategy of the Communities Outcome Area. Likewise, First 5 LA staff convenes an interim, bi-monthly workgroup of community members (i.e., Transition Team) to provide insight, experience and feedback to First 5 LA's plans for a Long-Term Support Structure for the Best Start Community Partnerships.

Resources for FY 16-17 will be used to formalize a structure for convening community members to communicate their opinions, share experiences and expertise, and facilitate coordination of First 5 LA's priorities at the community level. Funding supports the establishment and implementation of a Community Advisory Council that will include representatives from each of the 14 Best Start Community Partnerships. Implementation includes training for parents

Initiative	Investment Category
Communities Strategy 1 - Shared Vision & Collective Action and residents from across the 14 Best Start communities interested in joining the Community Advisory Council.	2015-2020 Strategic Plan: Focusing for the Future

Spending Plan and Funding Methodology

In FY 15-16, funding for these cost categories were included under the Resident Engagement and Results-Focused Actions programs.

COMMUNITY-IDENTIFIED INVESTMENTS = \$5,600,000

14 BSCs x \$400,000 = \$5,600,000

The 5-year financial projections for the Communities Outcome area assumes a total allotment of \$1,950,000 for each Best Start community to implement Community-Identified Investments. While the 5-year projections anticipate an average annual allocation for each community, Community Partnerships may draw down funding from their \$1,950,000 total at different rates based on the scope and scale of their strategies. In other words, Community Partnerships may request more or less than the \$400,000 budgeted for FY 16-17. A more accurate amount per community will be known by May 2016, when grant negotiations for FY 16-17 are anticipated to be completed. Any required funding adjustments will be reflected in First 5 LA's annual mid-year budget adjustment.

RESIDENT ENGAGEMENT = \$3,520,000

The FY 16-17 budget reflects a 12-month contract with SBCC to continue implementing resident engagement through the Neighborhood Action Councils (NACs: \$1,700,000) and Resident Outreach Coordinators (ROCs: \$1,820,000). The budget projection for FY 16-17 is based on historical costs and reflects: 1) maintaining the total number of NACs supported during FY 15-16 within the 14 Best Start communities; 2) maintaining current level of ROCs within each BSC; and 3) the provision of capacity building assistance to Community Partnerships around relationship-based outreach.

1. NACs = 70 NACs @ \$24,286 per NAC (estimate) = \$1,700,000

- Personnel (admin and program, benefits) = \$1,111,649
- Operating Costs (e.g., utilities, mileage, evaluation) = \$81,794
- NAC Operating Costs (e.g., logistics and projects) = \$412,349
- Indirect Costs: \$94,208

ROCs = 18 ROCs for 13 BSCs = \$1,820,000 (covers all BSC's except Metro LA)

- Personnel (admin and program, benefits) = \$1,354,045
- Operating Costs (e.g., space, utilities, supplies, mileage, evaluation) = \$351,205
- Indirect Costs: \$114,750

COMMUNITY ADVISORY COUNCIL = \$180,000

1. Three-day Training Program: \$126,000 (rounded)

- Contractor: 2 contractors x \$150 per hour x 30 hours per month x 12 months = \$108,000
- Logistics (e.g., transportation, child care, food, interpretation, etc.): \$3,500 per day x 3 days = \$10,500
- Training Materials (includes translation) = \$3,500
- Participation Stipends: \$50 per person x 28 participants x 3 days = \$4,200

2. Community Advisory Council: \$54,000

- Six (6) bi-monthly meetings x \$6,000 per meeting (child care, food, transportation, translation, venue) = \$36,000
- Preparation, facilitation support, and summary of discussions: 20 hours x \$150 per hour x 6 meetings = \$18,000

UPDATE: For the updated June budget, this estimate was revised upward by \$46,000 indicating the need for additional Community Advisory Council resources to implement the work identified for FY 16-17.

(Resources identified under this spending plan will also be made available for emerging opportunities to partner with LA County to enhance the impact of First 5 LA investments.)

Initiative	Investment Category
Communities Strategy 1 - Shared Vision & Collective Action	2015-2020 Strategic Plan: Focusing for the Future
Change from Prior Year (if >+20%)	

Initiative		Investment Category	
ECE Strategy 1 - Policy/Advocacy		2015-2020 Strategic Plan: Focusing for the Future	
Program Name	Prior Year Revised Budget	Curr. Year Revised Budget	% Variance
ECE Policy Advocacy Fund		\$3,000,000	0.00%

Program Summary

**Costs were restructured for FY 16-17 into a new presentation that staff feels is more representative of the strategies and activities being advanced during the fiscal year. As such, costs for FY 15-16 were not defined or broken out in the same manner, and costs may have been embedded within other or multiple programs elsewhere in the Budget. Refer to the following narrative detail, as well as Attachment A – “FY 2016-17 Budget Summary for Programs by Initiative/Program” for additional information.

First 5 LA's 2015-2020 strategic plan envisions dedicating resources to Early Care and Education (ECE) public policy change and advocacy. The Board-approved FY 15-16 budget and Long Term Financial Projection assume up to \$15 million dedicated toward ECE policy and advocacy activities through 2020, or up to \$3 million per year. In January 2016, staff presented the concept of an ECE Policy and Advocacy Fund, known as ECE PAF, to the Board of Commissioners Program and Planning Committee. From this fund, staff envision two categories of funding: (1) partnership grants to key state and local ECE advocacy organizations, and (2) grant funding to support emerging ECE public policy and advocacy-related projects which will directly support First 5 LA's goal of ensuring all children in LA County have access to quality, affordable child care and preschool. Though First 5 LA will retain decision rights on both categories of funding, the ECE PAF would be administered by an intermediary organization to improve administrative efficiency and allow First 5 LA staff to directly engage with partners and grantees.

Spending Plan and Funding Methodology

The Board-approved FY 15-16 budget assumed the ECE PAF would launch in early 2016, and provided \$1 million to fund activities for 4 months. This funding was appropriated within the Policy and Intergovernmental Affairs budget under the Policy Agenda/Advocacy initiative - Early Learning Advocacy Strategies program. Due to staff capacity constraints, the ECE PAF will not launch until the beginning of FY 16-17. Given these assumptions, the FY 16-17 budget appropriates a full year of ECE PAF funding (\$3 million) to these strategic plan-related activities.

The funding appropriated for ECE PAF in FY 16-17 assumes resources for the development, launch, and implementation of the fund. Staff assumes the \$3 million will be expended in the following ways:

For general ECE PAF development and implementation:

- (1) One-time funding for the intermediary to work with First 5 LA staff to design and launch the first phase of ECE PAF funding - \$50,000
- (2) Funding for the intermediary to coordinate and manage all grantmaking and ECE PAF operations - \$100,000

For the Partnership Grants:

- (1) Funding for meeting facilitation and coordination - \$150,000
- (2) Funding for grantee technical assistance and capacity building activities - \$200,000
- (3) Funding for partnership grants to advocacy organizations - \$2,000,000

For Emerging Opportunities:

- (1) Set-aside for emerging opportunities - \$500,000

Total funding for FY 16-17 - \$3,000,000

(Resources identified under this spending plan will also be made available for emerging opportunities to partner with LA County to enhance the impact of First 5 LA investments.)

Change from Prior Year (if >+-20%)

FY 15-16 assumed \$1 million in funding for the ECE PAF through the Policy and Intergovernmental Affairs Budget. The Long Term Financial Plan presented to the Board also assumed \$3 million per year to support policy and advocacy activities related to ECE through 2020. The Policy and Intergovernmental Affairs Department Budget no longer assumes any funding for the ECE PAF.

Initiative		Investment Category	
ECE Strategy 1 - Policy/Advocacy		2015-2020 Strategic Plan: Focusing for the Future	
Program Name	Prior Year Revised Budget	Curr. Year Revised Budget	% Variance
Kindergarten Readiness Assessment		\$475,000	0.00%

Program Summary

**Costs were restructured for FY 16-17 into a new presentation that staff feels is more representative of the strategies and activities being advanced during the fiscal year. As such, costs for FY 15-16 were not defined or broken out in the same manner, and costs may have been embedded within other or multiple programs elsewhere in the Budget. Refer to the following narrative detail, as well as Attachment A – “FY 2016-17 Budget Summary for Programs by Initiative/Program” for additional information.

A goal of the Early Care and Education (ECE) outcome area of the 2015-2020 Strategic Plan is to advance a common Kindergarten Readiness Assessment (KRA) that can help inform and drive ECE policy, fiscal, and systems change.

In April 2015, First 5 LA contracted with Children Now to complete a landscape scan of KRA use across the County and produce a report with key findings and implications for the identification and adoption of a common KRA across districts in LA County. This scan intends to serve as the first phase of a multi-year strategy to achieve a common readiness assessment used throughout LA County.

In FY 16-17, First 5 LA will build upon the FY 15-16 KRA study by convening a KRA Communities of Practice (COP) with local school districts and other key stakeholders. Lessons from other states, as well as California counties that have begun to implement a common KRA, will provide guidance on speed, sequencing, and strategic partnerships needed to be successful in LA County. Learnings from these convenings will help First 5 LA determine the next steps in achieving the goal of a common KRA across the County.

The proposed COP builds upon the existing work of the First 5 LA-supported LA Grade Level Reading Campaign (GLR) School Readiness Workgroup (SRW) to advance a common KRA in LA County. The COP will leverage the momentum of the SRW KRA subgroup's action plans to maximize resources and ensure a coordinated effort among KRA stakeholders.

Spending Plan and Funding Methodology

The funding level budgeted for FY 16-17 is based on similar efforts planning and implementing Communities of Practice in other counties across the state. Budget includes projected costs for planning, facilitation, research and synthesis of findings. Specific budget and deliverables will be developed with identified partner(s) during contract negotiations.

UPDATE: For the updated June budget, the estimate was revised upward by \$145,000 based upon new information made available regarding the program activities, resulting in modifications to the Contractor's scope of work and a need for additional resources. The additional funds will cover the cost for Community of Practice activity expert speakers, increases in the number of meetings for the Executive Leadership Group and Community of Practice, and a power mapping activity that is critical to the project.

Change from Prior Year (if >+-20%)

The budget to support KRA activities was previously listed under Resource Mobilization-ECE under the Grade Level Reading Campaign.

In FY 15-16, First 5 LA funded a six-month KRA landscape study which cost \$73,255 and involved conducting surveys and interviews with representatives from school districts. In FY 16-17 the next phase of KRA work, including support for the Communities of Practice, is anticipated to be more intensive and requires an increased level of funding.

Initiative		Investment Category	
Health Strategy 1 - Early Identification/Developmental Screening/Connection to Services		2015-2020 Strategic Plan: Focusing for the Future	
Program Name	Prior Year Revised Budget	Curr. Year Revised Budget	% Variance
Developmental Screening/Help Me Grow		\$1,124,000	0.00%

Program Summary

* Any FY 15-16 costs for these activities were covered through the Strategic Plan Implementation Fund (SPIF). Costs budgeted in SPIF were preliminary estimates because new Strategic Plan activities were still under development at the time the FY 15-16 Budget was approved. As such, costs were not necessarily delineated or defined in the same manner as presented in the FY 16-17 Budget. In some cases, no costs were included in SPIF for activities that were not anticipated to occur during Year 1 of the 2015-2020 Strategic Plan. Refer to the following narrative detail, as well as Attachment A – “FY 2016-17 Budget Summary for Programs by Initiative/Program” for additional information.

First 5 LA focuses on strengthening how health-related systems connect, coordinate, and assist families in receiving early intervention services needed for their child’s healthy development. Specifically, First 5 LA works to improve how systems work together to provide timely screening, effective care coordination, and appropriate referrals so that more young children at risk of developmental delays have access to the care they need to thrive. Help Me Grow (HMG) is a national framework intended to improve the early detection of developmental delays and connect children to appropriate services as early as possible. HMG has been adopted in 25 states, including California. First 5 LA adopted the Help Me Grow framework in order to achieve health-related systems change outcomes as outlined in the 2015-2020 Strategic Plan. Help Me Grow is a framework that includes the adoption of four core components, including:

- 1) Child Health Provider Outreach: Efforts to strategically engage, outreach and train child healthcare providers to support early detection of developmental delays and the receipt of early intervention/care coordination
- 2) Community and Family Outreach: Efforts to strategically outreach to service/educational providers, social service agencies and community-based agencies to promote use of HMG and to provide networking opportunities among families and service providers
- 3) Data Collection and Analysis: Intentional and foundational efforts to undertake data collection and research to understand all aspects of the HMG system including the identification of gaps and barriers
- 4) Centralized Access Point: Established access platform(s) and county infrastructure (e.g. web-based, telephone, in-person, smartphone apps, chat/text, etc.) for facilitating care coordination and connection to services

FY 16-17 will be primarily an infrastructure building year, in which a core leadership team and workgroups will provide input and expertise to develop criteria related to the four core components described above. It is anticipated that RFPs and strategic partnerships will be developed in FY 16-17 related to these four core components, with funding to be awarded starting in FY 17-18.

Spending Plan and Funding Methodology

The HMG-LA budget was based on budgets from current HMG affiliates Orange County and Alameda County. HMG Orange County has been in existence since 2005 and HMG Alameda came on board in 2008. Those firmly established budgets were used to develop the 5-year HMG-LA budget projections. As both counties have much smaller populations, the budget projections were taken to scale based on LA County’s population of 650,000 children ages 0-5.

FY 16-17 estimates are based on a 5-year spending projection. Year 1 (FY 15-16) is primarily focused on learning, partnership building, data gathering, and coordinating needed resources. The Steering Committee will meet monthly throughout FY 16-17 and the Workgroups will meet monthly for a period of 4-6 months. Year 2 involves the establishment of HMG-LA Organizing Entity and the development of consulting contracts for technical assistance around the HMG Core Components. Year 2 (FY 16-17) will be focused on building and maintaining the HMG LA Steering Committee and Workgroups around the following 4 HMG Core Components identified in the narrative.

FY 16-17 will be primarily an infrastructure-building year for HMG-LA, in which a core leadership team and workgroups will provide input and expertise to develop criteria related to the four core components described in the narrative. It is anticipated that RFPs and strategic partnerships will be developed in FY 16-17 related to these four core components, with funding to be awarded starting in FY 17-18. The following resources are required in FY 16-17

Initiative	Investment Category
<p>Health Strategy 1 - Early Identification/Developmental Screening/Connection to Services to support building the appropriate infrastructure needed for HMG-LA:</p>	<p>2015-2020 Strategic Plan: Focusing for the Future</p>
<ol style="list-style-type: none"> 1. Systems Partnership Development Consultant \$185,000 Consulting firm/expertise will be procured either via the First 5 LA consulting pool or via an open solicitation. Consulting firm/expertise will support HMG-LA with meeting coordination, facilitation, content development, internal communications, solicitation development and logistical support as needed. The consultant firm/expertise will also gather key information systematically to inform the development of solicitations/strategic partnerships related to the four core components (child health provider outreach, centralized access point [including telephonic, web-based and social media platforms], data collection/analysis, and community/family outreach components) to be developed in FY16-17, with the goal of awarding initial funding for early phase work in FY17-18. It is possible the consulting firm/expertise may be tasked with solicitation writing, if they have that expertise (if not, a separate consultant may need to be identified, #6 below). Contract is anticipated to begin June or July 2016 through June 30, 2017. 2. General meeting support for up to 36 meetings \$30,000 Meeting support includes venue, catering, translation, parking etc. 3. Speakers/consultants travel/honoraria \$20,000 Identified costs are associated with 36 steering committee/workgroup meetings. 4. Consulting Contract ECE Technical Assistance/W. Hayslip \$24,900 (\$150/hr for 166 hours over the life of contract) Contract Term Feb. 2016-June 30, 2017. To determine consultant fee, staff conducted a cost analysis to ensure that the rate is reasonable. Consultant rate falls within the maximum composite hourly range for Education at \$112-150/hour as established by the First 5 LA Consultant Fee Schedule. 5. Consulting Contract Regional Center Technical Assistance /T. Delgadillo \$24,900 (\$150/hr for 166 hours over the life of contract) Contract Term April 2016-June 30, 2017. To determine consultant fee, staff conducted a cost analysis to ensure that the rate is reasonable. Consultant rate falls within the maximum composite hourly range for Education at \$112-150/hour as established by the First 5 LA Consultant Fee Schedule. 6. Additional Consulting contracts around core components and/or other needed services. \$100,000 Services may include facilitation, solicitation writing, technical assistance, communications support. 7. Communications and Marketing Materials (print, web-based etc.) \$10,000 8. Technology development/usage \$10,000 9. HMG-LA Organizing Entity \$469,000 Upon Board approval (approx. Jan 2017), this entity will serve as the administrative hub for HMG-LA. Based on other HMG budgets, major expenses related to the Organizing Entity include Salaries and Benefits for the following positions ranging from .50 to 1FTE(approximately 7 positions): Program Director/Manager, Communications Director/Manager, Data/Research Analyst, Finance/Accounting staff, Website Designer, Administrative Support, Training and TA Lead. Additional costs include space rental, communications materials, etc. Organizing Entity is anticipated to be contracted by January or February of 2017. 10. Evaluation and Quality Improvement \$100,000 Evaluation may include gap analysis, scans, development of evaluation plan etc. 11. Emerging Opportunities - \$150,000 It is anticipated that there are opportunities that may emerge throughout the year that are time-sensitive and aligned with our desired goals and outcomes. In these cases, staff may recommend funding these opportunities prior to a formal solicitation process that emerges through HMG-LA. One example of this is a potential opportunity to work with the American Academy of Pediatrics (AAP) Chapter 2 on raising member physicians' awareness (through AAP meetings and conferences) of the HMG framework, and its relevance to their clinical work with children 0-5. This would ensure early engagement of AAP physicians in HMG-LA. 	

Initiative	Investment Category
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Health Strategy 1 - Early Identification/Developmental Screening/Connection to Services	2015-2020 Strategic Plan: Focusing for the Future
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UPDATE: For the updated June budget, these estimates were revised downward by \$112,000 to account for new information related the Consulting and Emerging Opportunities costs. Resources were reduced from Additional Consulting Contracts and Emerging Opportunities, and increased for the Systems Partnership Development Consultant.

(Resources identified under this spending plan will also be made available for emerging opportunities to partner with LA County to enhance the impact of First 5 LA investments.)

Change from Prior Year (if >+-20%)

Initiative		Investment Category	
Health Strategy 2 - Trauma-Informed Care		2015-2020 Strategic Plan: Focusing for the Future	
Program Name	Prior Year Revised Budget	Curr. Year Revised Budget	% Variance
Trauma-Informed Care		\$1,297,000	0.00%

Program Summary

* Any FY 15-16 costs for these activities were covered through the Strategic Plan Implementation Fund (SPIF). Costs budgeted in SPIF were preliminary estimates because new Strategic Plan activities were still under development at the time the FY 15-16 Budget was approved. As such, costs were not necessarily delineated or defined in the same manner as presented in the FY 16-17 Budget. In some cases, no costs were included in SPIF for activities that were not anticipated to occur during Year 1 of the 2015-2020 Strategic Plan. Refer to the following narrative detail, as well as Attachment A – “FY 2016-17 Budget Summary for Programs by Initiative/Program” for additional information.

In FY 16-17, First 5 LA will bring together County departments, foundations and key stakeholders on an ongoing basis as part of a Trauma-Informed Care Working Group to develop a county-wide trauma-informed care action plan using the Collective Impact Framework for Los Angeles County. As part of the working group, there will be a jointly funded environmental scan to answer key questions around trauma and ti-care to inform the county-wide action plan. First 5 LA, in partnership with three other funders (The California Endowment, California Community Foundation, Parsons Foundation), will contribute funds into a pooled fund that will be housed through a third-party fiscal intermediary. These funds will cover the costs associated with the working group, environmental scan, and other related costs. In addition to the environmental scan and action plan, First 5 LA will explore internal and external emerging opportunities that may arise during the FY 16-17 fiscal year that align with our strategy and goals.

Spending Plan and Funding Methodology

The Los Angeles County Trauma-Informed care Systems change efforts is building on the Center for Youth Wellness' Statewide Working Group's efforts that took place over the course of January to November 2015. The Los Angeles County effort will model the same approach of collective impact to support the design an action plan for the County. The budget estimates reflect similar costs for line items from the statewide effort. F5LA, in partnership with three other funders (the California Endowment, California Community Foundation and Parsons Foundation), have committed to contributing to a pooled fund at a third-party fiscal intermediary to help catalyze the countywide effort. These pooled funds will cover costs associated with supporting the initial phase work of the effort, including support for the facilitation of a trauma-informed care working group, the environmental scan and the development of an action plan (#1-3 below).

1) Trauma-Informed Care Working Group: \$102,000
 One facilitator and one support staff will be contracted to plan, facilitate and follow-up on deliverables for a series of monthly working group meetings. The item also includes the cost of holding meetings, including travel costs for speakers, meeting materials, and other meeting related costs.
 Facilitator: \$150/hr x 25 hrs/mtg x 12 mtgs/year= \$45,000
 Support staff: \$45/hr x 25 hrs/mtg x 12 mtgs/year = \$13,500
 Other costs (meeting materials, venue, catering, travel reimbursement, expert speakers, etc) = \$43,500

2) Environmental Scan: \$372,000
 A consultant will be contracted to conduct a scan of the literature, conduct key informant interviews with experts and partners, work with data related to TI-Care, and draft a report of findings to inform the development of the action plan. The budget for this deliverable was estimated based on previous budgets for environmental scans of similar scope conducted in the Research and Evaluation Department.

3) Action Plan: \$96,000
 The facilitator of the TI-Care Working Group will work to develop an action plan using information from the environmental scan and input from the working group meetings that will inform the work moving forward in LA County. The budget for this item was based on budgets for similar products developed through coalition building efforts.

4) Emerging Opportunities: \$700,000
 There are two strands of emerging opportunities First 5 LA staff will monitor in FY 16-17. The first is the External Emerging Opportunities (estimated at \$500,000) that may arise throughout the fiscal year with other funders or

Initiative	Investment Category
<p>Health Strategy 2 - Trauma-Informed Care</p> <p>systems that will be time sensitive opportunities to help support efforts that help us move toward achieving our desired outcomes (ie. leveraging current countywide efforts related to homelessness). The other is the Internal Emerging Opportunities (estimated at \$200,000 based on prior year experience) that may arise as we explore points of alignment with other work happening within the agency.</p> <p>5) Third-party intermediary fees: \$27,000</p> <p>A key component of this strategy is around partnership building. It is anticipated that a pooled fund will be established at a third-party fiscal intermediary in FY 15-16, with funds from First 5 LA, Parsons Foundation, The California Endowment and The California Community Foundation. Fees are estimated at 12% of total revenue + support fees. Total of fees split between four funders is approx. \$27,000 (First 5 LA's portion).</p> <p>(Resources identified under this spending plan will also be made available for emerging opportunities to partner with LA County to enhance the impact of First 5 LA investments.)</p>	<p>2015-2020 Strategic Plan: Focusing for the Future</p>
<p>Change from Prior Year (if >+-20%)</p>	

INVESTMENT CATEGORY:

Legacy Investments

Initiative	Investment Category
Black Infant Health	Legacy Investments

Program Name	Prior Year Revised Budget	Curr. Year Revised Budget	% Variance
Black Infant Health Program	\$1,455,000	\$1,703,000	17.04%

Program Summary

The Black Infant Health (BIH) Program is a state program of the California Department of Public Health to address the large and persistent disparities in maternal and infant health that affect the African American community. Programs are at local health jurisdictions where more than three quarters of African-American births occur in California. First 5 LA has been supporting three BIH Programs in Los Angeles County since 2009: Los Angeles County Department of Public Health (LAC DPH), the City of Pasadena, and the City of Long Beach. In November 2013, the Commission approved an allocation of \$7,262,415 to the BIH Program for five years beginning in FY 14-15.

The goal of the BIH Program is to improve the health of African American mothers and infants in California and decrease Black:White health disparities by empowering pregnant and parenting women to make healthier choices for themselves and their children. The three BIH programs will be implementing the new model of the state BIH Program which includes a group-based approach (10 prenatal sessions and 10 postpartum sessions) with complementary client-centered case management to help women develop life skills, learn strategies for reducing stress, and build social support through a life-course perspective. Eligible clients for the new model include pregnant or parenting (up to 3 months postpartum) African American women who are 18 years of age or older.

Spending Plan and Funding Methodology

First 5 LA is one of multiple funding streams needed to run the BIH Program. The BIH Program is supported by Title V, State General Funds (reinstated in FY 14-15), Title XIX matching funds, and First 5 LA funds. The First 5 LA funding level for BIH was determined based on last year's expenditures, historical spending and anticipated costs. Costs were informed by BIH grantees with staff's review and approval. All three grantees will be implementing the new model of the state BIH Program.

1. The City of Long Beach: Major costs include supporting core staff to implement the program to fidelity - BIH coordinator, family health advocates (case managers), group facilitator, & mental health professional (social worker). Other program costs include supplies for group intervention sessions and retention as well as training for staff. Support will also be provided to recruit and enroll eligible clients into the group-based program with complementary case management. The estimated budget for the City of Long Beach is \$229,000.
2. The City of Pasadena: Major costs include supporting core staff to implement the program to fidelity - BIH coordinator, family health advocates (case managers), group facilitator. A mental health professional (social worker) will be on board in FY 16-17. Other program costs include supplies for group intervention sessions and client workshops as well as training for staff. Support will also be provided to recruit and enroll eligible clients into the group-based program with complementary case management. The estimated budget for the City of Pasadena is \$259,000.
3. The Los Angeles County Department of Public Health (LAC DPH) has been implementing the old model of the state BIH Program and will implement the new model this year. LAC DPH will release an Invitation for Bid (IFB) in March 2016 to subcontract with three community-based organizations in FY 16-17. The number of subcontractors will decrease from five to three CBOs because the staffing costs for the new model are higher than the old model. Major costs include subcontractors to provide BIH services: group intervention (10 prenatal group sessions and 10 postpartum group sessions) and complementary case management. Other program costs include personnel for administrative and compliance oversight, supplies for group sessions, and training for staff. The estimated budget for LAC DPH is \$1,021,000.

The total FY 16-17 funding level requested for BIH is estimated to be approximately \$1,509,000.

UPDATE: For the updated June budget, this estimate was revised upward by \$194,000 to account for one finalized contract agreement, which came in above original budget estimates.

Initiative

Investment Category

Black Infant Health

Legacy Investments

Change from Prior Year (if >+-20%)

Initiative	Investment Category
Children's Dental Care	Legacy Investments

Program Name	Prior Year Revised Budget	Curr. Year Revised Budget	% Variance
Children's Dental Care Program	\$10,656,000	\$8,908,000	-16.40%

Program Summary

The Children's Dental Care Program (CDCP) funds three Strategic Partnerships with the University of California Los Angeles (UCLA), University of Southern California (USC) and Western University (additional programmatic detail for each is provided below), with a total allocation of \$38 million across 5 years. The first few years of the project centered around activities related to providing direct services but also planning and setting up the needed infrastructure to provide these services. Now entering the fourth year of the project, CDCP will continue to focus on providing direct oral health services to children ages 0-5, parent education and provider training. The program also requires continued collaboration across the three schools. In FY 16-17, the program will continue these collaboration activities through quarterly meetings focused on program evaluation and sustainability. CDCP is currently scheduled to end in February/March 2018.

In addition, by the end of the 5-year contract period, CDCP aims to:

- 1) Increase knowledge and behavior change among parents and primary caregivers;
- 2) Increase knowledge and behavior change among community organizations;
- 3) Increase knowledge, skill level and practice change among dental providers;
- 4) Increase access to quality preventative and treatment services provided to children ages 0-5; and
- 5) Improve organizational/delivery systems.

UCLA: expands the 21st Century Dental Home Project model to 10 community clinics to serve as quality dental homes for children 0-5 and pregnant women. The program will provide preventative and treatment services at the clinics, conduct clinical and ECE provider training, and support capital improvements for the UCLA -Venice Family Clinic Mar Vista to provide services and serve as a service-learning site.

USC: expands access to oral health services in LA County, by providing preventative dental care to children from birth through age five, with a referral to a dental home. The project utilizes a case management model that consists of interns from the USC School of Social Work, an oral health promotora and a Benefits Enrollment Specialist to address access to oral health care for underserved children.

Western: provides preventative and treatment dental services for children ages 0-5 in school-based settings. In addition, dental students will be exposed to pediatric populations in non-traditional settings providing necessary preventative and comprehensive services.

Spending Plan and Funding Methodology

In FY 16-17, it is expected that the majority of the costs will be associated with the direct implementation of the program (personnel, dental equipment/supplies, training and contracted services with community clinics and key partners, such as policy and advocacy partners). Main activities during this period will include providing direct services to children, provider training, technical assistance and capacity building.

The funding level for the year was estimated based on cost projections submitted by each of the universities as well as historical data of actual expenditures for the year. The estimated budgets are based on actual costs to provide services which include staff, supplies, dental equipment, training, etc. In addition, the projected budget assumes that all programs will be operating at full capacity and there are no-delays in programming/operating. The estimated budget for CDCP projects is consistent with the previous year implementation and is aligned with the overall 5-year allocation for the project.

Estimates for each university are as follows:

UCLA: \$3,140,000

UCLA will provide preventative services to at least 8,000 children. Trained ECE providers will ensure up to 5,000 parents' receive information and educational materials to increase awareness of oral health. The project will also continue providing training to at least 50 clinical providers to increase their knowledge and skills to provide preventive oral health services to children 0-5, train up to 500 childcare providers to increase awareness of the

Initiative	Investment Category
------------	---------------------

Children's Dental Care

Legacy Investments

importance of oral health for young children; establish more coordinated referral and delivery systems; and convene Quality Improvement Learning Collaborative bimonthly.

USC: \$5,068,000

The USC CDCP Project will continue to focus on expanding access to oral health services in LA County, by providing preventative dental care to children 0-5 by providing referrals to a dental home. The project utilizes a case management model to provide services to families. It is estimated that the program will serve 9,000 children with preventative dental services, provide 9,000 parents with oral health education, and 600 providers with training.

Western: \$700,000

Western University's Children's Dental Care Project will continue to provide preventative and treatment dental services for children 0-5 in school-based settings. In addition, dental students will be exposed to pediatric populations in non-traditional settings providing necessary preventative and comprehensive services. For FY 16-17, it is estimated the project will serve 6,000 children with preventative services, provide 6,000 parents with oral health education, and train 300 providers.

UPDATE: For the updated June budget, this estimate was revised upward by \$572,000 based upon new information received from the USC Contractor, indicating that they would require additional resources to support the LA County Medical Center which opened in April 2016. The dollars will be used to staff, supply and support the clinic which will serve an additional 1,200 children in FY 16-17.

Change from Prior Year (if >+-20%)

The CDCP program is now entering its 4th year of operation; as such, start-up costs are not as high as many of the systems and infrastructure have been established during the previous three years. In addition, sustainability plans (including billing Medi-Cal and Denti-Cal for services, where applicable) have also started to be implemented resulting in a small reduction of funds needed from First 5 LA.

Initiative	Investment Category
Healthy Food Access	Legacy Investments

Program Name	Prior Year Revised Budget	Curr. Year Revised Budget	% Variance
Market Match	\$675,000	\$740,000	9.62%

Program Summary

The goals of Market Match are broadly aligned with the 2015-2020 Strategic Plan Communities Focus Area 3: Communities have physical places and spaces that promote healthy living and encourage interaction. This is a Commission-allocated investment and will end consistent with the Governance Guidelines in FY 17-18.

Market Match leverages an existing fruit and veggie voucher program to increase the purchase and consumption of fresh fruit and vegetables by families with children prenatal to 5. Market Match is a voucher system that matches a family's purchase amount when they use their CalFresh, WIC, or cash benefits at 19 farmers' markets in LA County. The families receive a dollar-for-dollar match up to \$10 that can only be spent on fruits and vegetables at the farmers' markets. This is the 4th year of a 5-year partnership, expected to end in FY 17-18.

Spending Plan and Funding Methodology

To date, the contractor has established voucher programs at 24 farmers' markets. In FY 15-16, the budget request was \$675,000 based on increased demand for vouchers and a burn rate of approximately \$55,000/month. In FY 16-17, the budget request is estimated to be \$740,000 based on the current burn rate and anticipated increase in Market Match incentives to be distributed to families. This project has significant administration costs, because it is operated in 37 different locations with multiple farmers' market operators who need to be trained and compensated for administering this project. The budget also includes funds for a comprehensive external evaluation of Market Match (\$20,000) and significant outreach to families who are eligible to receive the vouchers. Any cost savings from project administration will be redirected to voucher distribution.

UPDATE: For the updated June budget, this estimate was revised upward by \$40,000 based on new information derived from ongoing contract negotiations and anticipated need.

Change from Prior Year (if >+-20%)

Initiative	Investment Category
Little by Little/One Step Ahead	Legacy Investments

Program Name	Prior Year Revised Budget	Curr. Year Revised Budget	% Variance
Little by Little/One Step Ahead Program	\$3,515,000	\$3,312,000	-5.77%

Program Summary

In January 2011, the Commission approved an allocation of \$30 million for the One Step Ahead/Little by Little (OSA/LBL) program, a modification of the Little by Little (LBL) program previously implemented by Public Health Foundation Enterprises-Women, Infants and Children Program (PHFE-WIC) and funded by First 5 LA. During the same year the program also underwent a name change to only "Little by Little" due to existing trademarking of the One Step Ahead name.

In May 2013, the Commission approved a six-year strategic partnership with PHFE from October 2013-September 2019 to lead and manage the expansion of the LBL program to other WIC sites throughout LA County. In FY 16-17 the LBL program will be in its third year of program implementation. The program provides anticipatory guidance to parents regarding early literacy and safety awareness in ten WIC sites located across Los Angeles County.

The core program components include:

1. Providing individual counseling and handouts regarding child development, early literacy, and child safety at each WIC client visit.
2. Distributing developmentally appropriate books and safety items during WIC clients' visits.

Spending Plan and Funding Methodology

HOW FUNDS WILL BE SPENT IN FY 16-17

- Partnering with the six LA County WIC agencies and overseeing the implementation of the LBL program at the selected 10 WIC site locations;
- Providing LBL program services to a total of 62,610 unique WIC participants across 10 WIC site locations;
- Providing technical assistance to help WIC sites improve services and strengthen program quality;
- Ensuring client data is being collected and entered in the LBL client database system;
- Implementing fund development and sustainability plan activities in order to support the effectiveness and sustainability of the program; and
- Managing LBL process and outcome evaluations.

MAJOR COST AREAS

The funding level for FY 16-17 was determined based on contractor spending patterns for the past two fiscal years and recent conversations with the contractor on programmatic budget projections for FY 16-17. In FY 16-17, the LBL program will provide services to a total of 62,610 unique WIC participants at \$52.90/child for a total budget estimate of about \$3,312,000. The following are the major programmatic and administrative cost categories and estimated annual amounts for FY 16-17:

1. Personnel- a total of 25 staff positions will be needed to manage the various initiative components including training and technical assistance, fiscal and contract management and direct services at two WIC sites for a total of \$1,000,000 (30% of the overall budget).
2. Contracted Services- an estimated 9 subcontractors including six subcontractors delivering direct services at eight WIC sites, a trademark, a communications and an implementation consultant will be hired in order to complete the various components of the LBL direct service, marketing and intervention implementation. Total estimated expenses for subcontracts: \$1,337,000 (40% of the overall budget).
3. Program Supplies- Program expenses are related to program materials (187,830 books and 62,610 safety items) and brochures. Total estimated expenses for supplies: \$757,000 (23% of the overall budget).
4. Operating, Evaluation and Administrative Costs- A total of \$218,000 is estimated for evaluation, space, postage, travel, mileage, indirect and other expenses (7% of the overall budget).

UPDATE: For the updated June budget, this estimate was revised upward by \$196,000 to account for final contract negotiations which identified a need for additional consultant support and an increase in staff time to improve the client model projections, sustainability efforts and business planning, and reinforce the program's sustainability plan.

Change from Prior Year (if >+-20%)

Initiative

Investment Category

Little by Little/One Step Ahead

Legacy Investments

INVESTMENT CATEGORY:

Research and Evaluation

Initiative	Investment Category
Program Evaluation	Research & Evaluation

Program Name	Prior Year Revised Budget	Curr. Year Revised Budget	% Variance
Welcome Baby Implementation and Outcomes Evaluation	\$515,000	\$952,000	84.85%

Program Summary

Welcome Baby and Select Home Visiting are key strategies in the Families Outcome Area of the 2015-2020 Strategic Plan. This study is part of the portfolio of evaluations being used to improve and better understand Welcome Baby and to help support sustainability efforts.

The purpose of the Welcome Baby Implementation and Outcomes Evaluation is to generate implementation information and participant outcome findings that can be used by a broad array of Welcome Baby stakeholders when making decisions and mid-course corrections related to the program. The primary goals of the evaluation are to:

- 1) Understand the factors that affect Welcome Baby program fidelity across replication sites;
- 2) Document the participant experience in participating in Welcome Baby;
- 3) Monitor selected Welcome Baby participant outcomes;
- 4) Understand the relationship between implementation and outcomes; and
- 5) Develop a process for ongoing implementation and outcomes monitoring.

Spending Plan and Funding Methodology

The anticipated FY 16-17 costs include:

- 1) Collect data: \$300,000
- 2) Analyze data: \$150,000
- 3) Work with Stronger Families Database Team to analyze data from the database: \$85,000
- 4) Design/recommend a system that will sustain monitoring of implementation and outcomes beyond the contract period \$90,000
- 5) Dissemination Activities: \$50,000
- 6) Manage the project: \$56,000
- 7) Referral Document review: \$35,000

An additional \$9,000 in contingency funding is included in the total FY 16-17 budget. The estimates above were calculated by examining the contractor's current payment schedule as well as the costs associated with other similar projects. The overall project length is April 2015-September 2017. The costs for the first 15 months of the project are based on the overall project amount of \$1.5 million (which was based on tasks and deliverables to be expected for a project of this scale and scope). The FY 16-17 amount reflects the work that will be accomplished in this fiscal year. Direct and indirect costs are included in the budget amount.

UPDATE: For the updated June budget, this estimate was revised upward by \$177,000 based upon delays in completing activities earmarked for FY 2015-16 resulting in a need for additional resources in FY 16-17.

Change from Prior Year (if >+-20%)

The budget for FY 16-17 is significantly higher because the majority of data collection and analyses will take place in FY 16-17, while in FY 15-16 the work centered around planning, IRB approval, and only a few months of data collection.



ATTACHMENT D:

OPERATING BUDGET –
SUMMARIES AND
DETAIL TABLES
BY DEPARTMENT

DETAIL BY DEPARTMENT

BOARD OF COMMISSIONERS

Authorized Positions

<i>Commissioners</i>	9
Sheila James Kuehl, Los Angeles County Supervisor, Chair Judy Abdo, Vice Chair Nancy Haruye Au Jane Boeckmann Duane Dennis Cynthia A. Harding, M.P.H. Christopher Thompson, M.D. Joseph Ybarra Jr., Ph.D. Marlene Zepeda, Ph.D.	
<i>Ex-Officio Commissioners</i>	4
Philip L. Browning Patricia Curry Karla Pleitéz Howell Deanne Tilton	
<i>Alternate Commissioners</i>	6
William Arroyo, M.D. Suzanne Bostwick Dayton Gilleland Terry Ogawa Sylvia S. Swilley, M.D. Brandon Nichols	
Total	19

The First 5 LA Board of Commissioners was established to facilitate the creation and implementation of an integrated, comprehensive, and collaborative system of information and services to enhance optimal early childhood development. This system functions as a network that promotes accessibility to information and services. The Commission further emphasizes public inclusion and participation, as well as service integration in the areas of childcare, health care, mental health, education, early intervention programs and parent education of children and their parents from the prenatal stage through five years of age.



ATTACHMENT E:

**GASB 54 FUND BALANCE
PRESENTATION**

FIRST 5 LA
GASB 54 Presentation of Projected Fund Balance at June 30, 2016

Cash Fund Balance as of March 31, 2016 (unaudited)¹	\$ 510,992,677
Plus: Projected Revenue (April 1 - June 30, 2016) ²	29,254,921
Less: Projected Program Expenditures (April 1 - June 30, 2016) ³	90,795,218
Less: Projected Operating Expenses (April 1 - June 30, 2016) ⁴	3,999,929
Projected Fund Balance as of June 30, 2016	\$ 445,452,451

Committed Program Allocations (Multi-year Allocations)	Balance as of	Modifications	Projected	Projected	Committed	Assigned ¹⁵	Unassigned	Nonspendable
	June 30, 2015 ⁵	during	FY 2015-16	Balance as of				
		FY 2015-16	Expenditures ⁶	June 30, 2016				
At-Risk Fathers Investment	\$ 598,500	\$ -	\$ -	\$ 598,500				
Baby Friendly Hospitals ⁷	24,688,576	-	(1,351,000)	23,337,576				
Black Infant Health	7,078,043	-	(1,455,000)	5,623,043				
Children's Dental Care	28,400,965	-	(10,656,000)	17,744,965				
Children's Vision Care	2,915,722	-	(1,341,000)	1,574,722				
Data Partnership with Funders	3,242,605	-	(900,000)	2,342,605				
Early Identification & Intervention - Autism & Other Developmental Delays ⁸	1,529,514	1,250,000	(946,000)	1,833,514				
ECE Outcome Area ⁹	-	2,141,046	-	2,141,046				
ECE Outcome Area (LAUP) ¹⁰	-	50,000,000	-	50,000,000				
Healthy Food Access	3,365,802	-	(2,064,000)	1,301,802				
Healthy Kids ¹¹	2,087,201	-	(2,087,201)	-				
Little by Little/One Step Ahead	24,592,135	-	(3,515,000)	21,077,135				
Los Angeles Universal Preschool (LAUP) ¹⁰	87,254,115	(50,000,000)	(37,254,115)	-				
Parent-Child Interaction Therapy	14,375,845	-	(2,742,000)	11,633,845				
Reducing Childhood Obesity	20,240,665	-	(15,099,569)	5,141,096				
Universal Assessment of Newborns	46,041,038	-	(6,981,000)	39,060,038				
Workforce Development - ECE Workforce Consortium ⁹	14,939,046	(2,141,046)	(12,798,000)	-				
Total Committed Program Allocations/Estimated Program Demands	\$ 281,349,772	\$ 1,250,000	\$ (99,189,885)	\$ 183,409,887	\$ 183,409,887			
FY 2016-17 Appropriations for Investments without a Multi-Year Allocation¹²								
2015-2020 Strategic Plan: Focusing for the Future					\$ 72,691,000			
Legacy Investments					4,654,000			
Research & Evaluation					7,166,000			
Estimated Balance Remaining on Advances at June 30, 2016¹³							\$ 9,074,935	
FY 2016-17 Operating							\$ 21,235,158	
First 5 LA Fund Balance Reserve¹⁴							40,015,540	
					Committed	Assigned¹⁵	Unassigned	Nonspendable
Total Fund Balance by Category					\$ 267,920,887	\$ 107,205,932	\$ 61,250,698	\$ 9,074,935
Total Projected Fund Balance as of June 30, 2016					\$ 445,452,451			

RECOMMEND FOR RELEASE FROM COMMITMENT	Balance as of	Modifications	Projected	Projected
	June 30, 2015	during	FY 2015-16	Balance as of
		FY 2015-16	Expenditures	June 30, 2016
Peer Support Groups for Parents	1,311,148	-	(1,044,000)	267,148
Research & Evaluation - Early Learning (LAUP)	2,792,529	-	(109,000)	2,683,529
Substance Abuse Treatment Services	1,599	-	-	1,599
Tot Parks and Trails	831,010	-	(660,000)	171,010
Workforce Development - ECE Career Development Policy Project	30,917	-	-	30,917
Total to Release from Commitment				3,154,203

Notes to GASB 54 Presentation of Projected Fund Balance at June 30, 2016:

1. Cash Fund Balance excludes fixed assets and liabilities, and was obtained from the monthly financial statements as of March 31, 2016.
2. Revenue was projected on an annual basis for the Long Term Financial Projection. This figure was calculated using the annual amount less the total revenue received through March 31, 2016, including tobacco tax, interest, and income received in rental payments.
3. Projected program expenditures for the last three months of the fiscal year were calculated based on annual projections using the best available data at the time, less program expenditures through March 31, 2016.
4. Projected operating expenditures for the last three months of the fiscal year were calculated based on the rate of operating expenditures through March 31, 2016.
5. The remaining balances for all allocations as of June 30, 2015 were obtained from the Comprehensive Annual Financial Report (CAFR) for FY 2014-15. Balances were adjusted as appropriate based on actions taken by the Commission during FY 2015-16 as noted below.
6. FY 2015-16 expenditures were estimated using the best information available at the time of this analysis.
7. The allocation for the Baby Friendly Hospitals initiative was previously known as Best Start LA. Baby Friendly Hospitals is the only remaining program drawing down from this balance.
8. The allocation for Early Identification & Intervention – Autism & Other Developmental Delays was augmented by \$1.25 million in March 2016 per Resolution 2016-02.
9. Based on Commission action approved in November 2015, the estimated balance remaining in the Los Angeles Universal Preschool (LAUP) allocation at June 30, 2016 was redirected for use by LAUP to continue specific activities consistent with the strategies outlined in the Early Care & Education (ECE) priority outcome area of the 2015-2020 Strategic Plan.
10. Based on Commission action approved in January 2016, the estimated balance remaining in the ECE Workforce Consortium allocation at June 30, 2016 was redirected for use consistent with the strategies outlined in the Early Care & Education (ECE) priority outcome area of the 2015-2020 Strategic Plan.
11. This figure for the Healthy Kids initiative does not include the estimated remaining balance of the amount advanced to LA Care Health Plan, which is accounted for separately in Nonspendable Fund Balance (see also #13).
12. Annual appropriations for all investments without a multi-year allocation will be reflected as Committed when the Commission approves the FY 2016-17 Budget in June 2016.
13. This figure reflects an estimated balance remaining as of June 30, 2016 on advances to LA Care Health Plan (Healthy Kids initiative) and the University of California, Los Angeles (Oral Health & Nutrition - Dental Home initiative).

14. Per Board-approved policy, the Fund Balance Reserve is calculated annually as 25% of the total annual budget. The Reserve is a self-imposed restriction and requires Commission action to change. This amount is considered Unassigned for Fund Balance purposes.

15. The use of all Assigned funds is dedicated to support activities related to the 2015-2020 Strategic Plan. This also includes approximately \$3.2 million related to initiatives that have ended or will end by June 30, 2016 with an estimated remaining allocation balance. Staff recommends that this amount be released from commitment through Commission action in June.

Draft FY 2016-17 Budget – Program Costs

Program & Planning
Committee Meeting

May 26, 2016

206



Board Engagement

- April 28, 2016 – Budget & Finance Committee
 - Overview and discussion of the Draft FY 2016-17 Budget
- April 28, 2016 – Executive Committee
 - Discussion of FY 2016-17 proposed operating costs
- May 12, 2016 – Commission Meeting
 - Informational Item: Overview and discussion of the Draft FY 2016-17 Budget
- May 24, 2016 – Budget & Finance Committee
 - Review changes to the FY 2016-17 Budget based on:
 - Commission Feedback
 - Updated information/direction
-  • **May 26, 2016 – Program & Planning Committee**
 - Discussion of FY 2016-17 proposed programmatic costs
- June 9, 2016 – Commission Meeting
 - Action Item: Final FY 2016-17 Budget presented for Board Approval

207

Budget Highlights

- Overall decrease of \$56.7 million (26%)
- Increase of \$32 million (54%) in resources to support the 2015-2020 Strategic Plan
- Decrease of \$89.8 million (69%) in resources for Legacy Initiatives

208

FY 2016-17 Budget Summary

BUDGET CATEGORY	Draft Proposed FY 2016-17 Budget (May 2016)	Final Proposed FY 2016-17 Budget (June 2016)	Variance
Program			
<i>2015-2020 Strategic Plan: Focusing for the Future</i>			
a. Strategic Plan Priority Outcome Areas	\$ 83,305,000	\$ 83,584,000	\$ 279,000 0.3%
b. Strategic Plan Investment Areas & Support Costs	8,087,000	8,087,000	- 0.0%
<i>Total 2015-2020 Strategic Plan</i>	\$ 91,392,000	\$ 91,671,000	\$ 279,000 0.3%
<i>Legacy Investments</i>	41,144,000	42,146,000	1,002,000 2.4%
Research & Evaluation	6,291,000	6,468,000	177,000 2.8%
Total Program	\$ 138,827,000	\$ 140,285,000	\$ 1,458,000 1.1%
Operating	21,235,158	21,235,158	- 0.0%
TOTAL BUDGET	\$ 160,062,158	\$ 161,520,158	\$ 1,458,000 0.9%

209

Budget Changes

Reasons for budget changes fall under two categories:

1. New data available to inform budget development (\$1.28 million increase)
2. Delay in current year activity (\$177,000 increase)

210

Budget Changes from Draft

INITIATIVE	PROGRAM	DRAFT FY 2016-17 (MAY)	CHANGE	FINAL FY 2016-17 (JUNE)	% CHANGE	REASON FOR CHANGE
2015-2020 STRATEGIC PLAN						
Community Strategy 1 - Shared Vision & Collective Action	Community Engagement	9,254,000	46,000	9,300,000	0%	ND
ECE Strategy 1 - Policy/Advocacy	Kindergarten Readiness Assessment	330,000	145,000	475,000	44%	ND
Families Strategy 2 - Family Engagement	Data Development	140,000	200,000	340,000	143%	ND
Health Strategy 1 - Early Identification/ Developmental Screening/ Connection to Services	Developmental Screening/Help Me Grow	1,236,000	(112,000)	1,124,000	-9%	ND
LEGACY INVESTMENTS						
Black Infant Health	Black Infant Health Program	1,509,000	194,000	1,703,000	13%	ND
Children's Dental Care	Children's Dental Care Program	8,336,000	572,000	8,908,000	7%	ND
Healthy Food Access	Market Match	700,000	40,000	740,000	6%	ND
Little by Little/One Step Ahead	Little by Little/One Step Ahead Program	3,116,000	196,000	3,312,000	6%	ND
RESEARCH AND EVALUATION						
Program Evaluation	Welcome Baby Implementation and Outcomes Evaluation	775,000	177,000	952,000	23%	D
TOTAL FIRST 5 LA			\$1,458,000			

211

KEY: Reason for Change

ND = New data available to inform budget development

D = Delay in current year activity

Strategic Plan Priority Outcome Areas

Estimated resources to support work related to the anticipated Year 2 activities of the Strategic Plan

212

SP Priority Outcome Area	5-year Est. (High)	FY 2015-16	FY 2016-17	Est. through Year 2	% through Year 2
Families	\$ 217,369,424	\$ 32,475,000	\$ 38,081,000	\$ 70,556,000	32.46%
Communities	109,645,397	17,229,750	18,883,000	36,112,750	32.94%
ECE	74,674,400	1,251,000	24,199,000	25,450,000	34.08%
Health	32,876,856	546,250	2,421,000	2,967,250	9.03%
Total	\$ 434,566,077	\$ 51,502,000	\$ 83,584,000	\$ 135,086,000	31.09%
% of 5-year Estimate		11.85%	19.23%	31.09%	

Families & Health

FAMILIES OUTCOME AREA STRATEGY	Revised FY 2015-16 Budget		Proposed FY 2016-17 Budget	
Strategy 1 - Home Visiting	\$ 30,966,000	98%	\$ 36,335,000	95%
Strategy 2 - Family Engagement	636,000	2%	1,746,000	5%
Total Families Outcome Area	\$ 31,602,000	100%	\$ 38,081,000	100%

HEALTH OUTCOME AREA STRATEGY	Approved FY 2015-16 Budget		Proposed FY 2016-17 Budget	
Strategy 1 - Early Identification/Developmental Screening/Connection to Services	\$ 546,250		\$ 1,124,000	46%
Strategy 2 - Trauma-Informed Care			1,297,000	54%
Total Health Outcome Area	\$ 546,250		\$ 2,421,000	100%

Communities & ECE

COMMUNITIES OUTCOME AREA STRATEGY	Revised		Proposed	
	FY 2015-16 Budget		FY 2016-17 Budget	
Strategy 1 - Shared Vision and Collective Action	\$ 14,936,000	87%	\$ 14,115,000	75%
Strategy 2 - Coordinated Services and Supports	1,093,750	6%	1,064,000	6%
Strategy 3 - Built Environment Policy and Advocacy			1,005,000	5%
Cross-Strategy Investments	1,200,000	7%	2,699,000	14%
Total Communities Outcome Area	\$ 17,229,750	100%	\$ 18,883,000	100%

ECE OUTCOME AREA STRATEGY	Approved		Proposed	
	FY 2015-16 Budget		FY 2016-17 Budget	
Strategy 1 - Policy/Advocacy			\$ 3,760,000	16%
Strategy 2 - QRIS	\$	1,251,000	18,903,000	78%
Strategy 3 - Professional Development			1,536,000	6%
Total ECE Outcome Area	\$	1,251,000	\$ 24,199,000	100%

Emerging Opportunities

INITIATIVE / STRATEGY NAME	PROGRAM/PROJECT NAME	FY 2016-17 BUDGET	
		TOTAL EST. PROGRAM RESOURCES	EST. RESOURCES FOR EMERGING OPPORTUNITIES
Families			
Families Strategy 2 - Family Engagement	Data Development	\$ 340,000	\$ 340,000
Health, Mental Health & Substance Abuse Systems			
215			
Health Strategy 1 - Early Identification/Developmental Screening/Connection to Services	Developmental Screening/ Help Me Grow	1,124,000	150,000
Health Strategy 2 - Trauma-Informed Care	Trauma-Informed Care	1,297,000	700,000
Communities			
Communities Strategy 1 - Shared Vision & Collective Action	Community Engagement	9,300,000	180,000
Early Care & Education (ECE) Systems			
ECE Strategy 1 - Policy/Advocacy	ECE Policy Advocacy Fund	3,000,000	500,000
<i>Sub-Total</i>		\$ 15,061,000	\$ 1,870,000

Review Process & Next Steps

- April 28, 2016 – Budget & Finance Committee
 - Overview and discussion of the Draft FY 2016-17 Budget
- April 28, 2016 – Executive Committee
 - Discussion of FY 2016-17 proposed operating costs
- May 12, 2016 – Commission Meeting
 - Informational Item: Overview and discussion of the Draft FY 2016-17 Budget
- May 24, 2016 – Budget & Finance Committee
 - Review changes to the FY 2016-17 Budget based on:
 - Commission Feedback
 - Updated information/direction
- **May 26, 2016 – Program & Planning Committee**
 - **Discussion of FY 2016-17 proposed programmatic costs**
- **June 9, 2016 – Commission Meeting**
 - **Action Item: Final FY 2016-17 Budget presented for Board Approval**

216

QUESTIONS?



FIRST 5LA

SUBJECT:

Provide the Board with an Inventory of Existing First 5 LA Investments that Can Support Los Angeles County's Homeless Initiative (HI).

RECOMMENDATION:

This item is an update on First 5 LA's work to develop an inventory of current investments (see attachment A) that might support the County's HI recommendations. This inventory is being provided as informational, in response to discussions with the Program and Planning Committee (PPC) in February.

BACKGROUND:

As part of the regular annual review of Expiring Initiatives, staff presented on this item as an informational item at the February 11, 2016 Board meeting. One of the initiatives set to expire during 2016 was the rental assistance portion of the Permanent Supportive Housing (PSH) initiative. During the initial Expiring Initiatives presentation, the Chair requested the County provide an update on its emerging work on homelessness. That update was provided at the February 25, 2016 PPC meeting when First 5 LA staff was joined by Lesley Blacher from the Los Angeles County Chief Executive Office's Homeless Initiative.

During the presentation, the sense of the Committee was that it would be beneficial to see how First 5 LA's current investments might be aligned with and supportive of the County's efforts. Since that meeting and in an effort led by First 5 LA Program Officer Sharon Murphy, staff have been working on analyzing our existing investments and identifying opportunities to leverage these investments to support the County's efforts on the HI. The purpose of today's presentation is to give the PPC an interim report (update) on our efforts. We will continue to work with the County on these initial opportunities and come back with further information in the coming months.

Inventory of First 5 LA 2016-17 Investments with Potential to Address Family Homelessness

This document identifies those F5LA investments which have the potential to address issues of family homelessness and their relevance to the County's Homeless Initiative. There are repeated references to "HFSS" below; please note that HFSS is the LA Homeless Services Authority's Homeless Families Solutions System, the County's system for housing homeless families and preventing family homelessness. HFSS includes a network of community-based homeless service providers and other publicly-funded agencies such as the County's Department of Mental Health and Department of Public Social Services.

[\(Link to County's Homeless Initiative\)](#)

Budget Component	End Date	Potential for F5LA to Address Homelessness?	How Could F5LA Connect Investment to Family Homelessness?	Potential Connection to County Plan?
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Strategic Plan Priority Outcome Areas

1	Families	N/A	Yes	<p><u>Welcome Baby</u>: Inform HFSS and Housing Authorities so that they may connect pregnant women housed within Best Start Communities to Welcome Baby. Families identified as high risk will be eligible for referral into Select Home Visiting. Also inform Welcome Baby staff of HFSS to connect participants experiencing housing instability to support.</p> <p><u>Project Dulce</u>: Housing has been identified as a critical issue for the project. All families will be screened for housing needs and will be provided legal advice, either through a family specialist or the partner legal firm.</p>	<p>C4: Establish a Countywide SSI Advocacy Program D3: Supportive Services Standards for Subsidized Housing D5: Support for Homeless Case Managers D6: Criminal Record Clearing Project E11: County Specialist Support Team</p>
2	Communities	N/A	Yes	<p><u>Best Start</u>: Inform HFSS of Best Start so that recently housed families can participate with Best Start's family strengthening efforts.</p> <p><u>Community Resource Networks</u>: Include HFSS:</p> <ul style="list-style-type: none"> * in the data collection process to inform development of F5LA's plan to enhance the coordination of services and supports for families in Best Start networks * as a recipient of capacity building * as a member of the resource networks 	<p>D3: Supportive Services Standards for Subsidized Housing D5: Support for Homeless Case Managers E6: Countywide Outreach System E7: Strengthen the Coordinated Entry System E11: County Specialist Support Team</p>

Inventory of First 5 LA 2016-17 Investments with Potential to Address Family Homelessness

Budget Component	End Date	Potential for F5LA to Address Homelessness?	How Could F5LA Connect Investment to Family Homelessness?	Potential Connection to County Plan?
3 Early Care & Education Systems	N/A	Yes	F5LA will advocate for increased funding for high quality ECE for low income children. Assuming we are successful in our KRA efforts and school districts begin to collect and report common KRA data, F5LA will work with the districts to ensure that KRA data is connected with demographic data including their students' housing status data so that we can better understand the readiness gap for homeless children. These data could then be used to guide advocacy for this population.	E12: Enhanced Data Sharing and Tracking
4 Health-Related Systems	N/A	Yes	<u>Trauma-Informed Care</u> : HFSS will be included in the TI Care Workgroup once the workgroup commences.	D3: Supportive Services Standards for Subsidized Housing 220

Strategic Plan Investment Areas & Support Costs

5 Policy Agenda/Advocacy	N/A	Yes	DC and Sacramento advocates will monitor issues related to family homelessness at both levels. F5LA staff will monitor at the County and City levels. If any level develops legislation that will impact homeless families First 5 LA will monitor and potentially weigh in (via signing letter or other means). Open to exploring how to better connect other aspects of F5LA legislative agenda to the potential impact on homeless families.	Fills a need outside the County Plan and connects with E17: Regional Homelessness Advisory Council and Implementation Coordination
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Inventory of First 5 LA 2016-17 Investments with Potential to Address Family Homelessness

Budget Component	End Date	Potential for F5LA to Address Homelessness?	How Could F5LA Connect Investment to Family Homelessness?	Potential Connection to County Plan?
6 Communications & Marketing	N/A	Yes	F5LA info for parents: Inform HFSS of our parenting piece around the Protective Factors and our Family Strengthening campaign including Talk Read Sing materials and Parenting webpage.	D5: Support for Homeless Case Managers E6: Countywide Outreach System E7: Strengthen the Coordinated Entry System E17: Regional Homelessness Advisory Council and Implementation Coordination
7 Communications - Conference Funding	N/A	Yes	HFSS will continue to be informed of this opportunity so that housing providers can apply for funding of their events/conferences.	E7: Strengthen the Coordinated Entry System

221

Legacy Investments

8 At-Risk Fathers Investment	TBD	Potentially. The design of this investment is under way and evolving with a possible connection to address homelessness.	TBD	TBD
9 Baby Friendly Hospitals	6/30/16	No. The Baby Friendly Hospital Initiative seeks to change hospital policies and practices to support breastfeeding. The policy changes impact all patients delivering at the hospital, and is not applicable to targeting specific populations.	N/A	N/A

Inventory of First 5 LA 2016-17 Investments with Potential to Address Family Homelessness

Budget Component	End Date	Potential for F5LA to Address Homelessness?	How Could F5LA Connect Investment to Family Homelessness?	Potential Connection to County Plan?
10 Black Infant Health	6/30/19	Yes	HFSS will be informed how to refer eligible clients to local BIH Programs. BIH case managers will be informed how to refer homeless clients to HFSS.	D3: Supportive Services Standards for Subsidized Housing D5: Support for Homeless Case Managers E11: County Specialist Support Team
11 Children's Dental Care	2/28/18	Yes	HFSS will be informed of Children's Dental Care program sites to refer/connect families to services.	D3: Supportive Services Standards for Subsidized Housing D5: Support for Homeless Case Managers E11: County Specialist Support Team
12 Children's Vision Care	1/31/18	Yes	HFSS will be informed of Vision program sites.	D3: Supportive Services Standards for Subsidized Housing D5: Support for Homeless Case Managers E11: County Specialist Support Team
13 Early Identification and Intervention - Autism and Other Developmental Delays	6/30/17	Yes	HFSS will be informed of provider services and site locations.	D3: Supportive Services Standards for Subsidized Housing D5: Support for Homeless Case Managers E11: County Specialist Support Team

Inventory of First 5 LA 2016-17 Investments with Potential to Address Family Homelessness

Budget Component	End Date	Potential for F5LA to Address Homelessness?	How Could F5LA Connect Investment to Family Homelessness?	Potential Connection to County Plan?
14 Healthy Food Access	9/11/18	Yes	Inform HFSS how to assist clients to leverage their EBT/WIC funds at farmers markets throughout the County (\$10 in matching funds available per week per market for families with children 0-5).	D3: Supportive Services Standards for Subsidized Housing D5: Support for Homeless Case Managers E11: County Specialist Support Team
15 Healthy Kids	12/2016	No. Program enrollment closed 4/1/16. Current members will be transitioned to MediCal over the next 6 months.	N/A	N/A
16 Information Resource and Referral	12/2017	No. The LA Homeless Services Authority (LAHSA) already contracts with 211 to serve as an entry point for families into HFSS.	As LAHSA has their own 211 contract, no additional F5LA participation needed.	N/A
17 Little by Little/One Step Ahead	9/30/18	No. This program focuses on adding literacy and safety education for WIC clients at selected centers utilizing a prescribed curriculum. There is a potential to connect WIC centers to HFSS, but that would need to be separate from this contract which does not work with all WIC providers throughout the County.	N/A	N/A

Inventory of First 5 LA 2016-17 Investments with Potential to Address Family Homelessness

Budget Component	End Date	Potential for F5LA to Address Homelessness?	How Could F5LA Connect Investment to Family Homelessness?	Potential Connection to County Plan?
18 Oral Health & Nutrition - Dental Home	6/30/16	Yes	HFSS will be informed of the dental clinics sites supported by this investment so that they may refer/connect families to services.	D3: Supportive Services Standards for Subsidized Housing D5: Support for Homeless Case Managers E11: County Specialist Support Team
19 Parent Child Interaction Therapy	10/1/17	Yes	HFSS will be informed of our PCIT providers so that recently housed families can participate in PCIT.	D3: Supportive Services Standards for Subsidized Housing D5: Support for Homeless Case Managers E11: County Specialist Support Team
20 Policy Advocacy Fund	3/14/18	No. Grantees are working on specific policy/advocacy outcomes that are developed by grantees to support F5LA legislative agenda. Homelessness is not one of the policy areas included.	N/A	N/A
21 Reducing Childhood Obesity	6/30/17	No. DPH is working on 3 projects: media campaign, improving health outcomes for postpartum moms and increasing healthy food in child care providers. None of these have an impact on homeless families.	N/A	N/A

Inventory of First 5 LA 2016-17 Investments with Potential to Address Family Homelessness

Budget Component	End Date	Potential for F5LA to Address Homelessness?	How Could F5LA Connect Investment to Family Homelessness?	Potential Connection to County Plan?
22 Resource Mobilization - ECE	6/30/17	No. This line item supports the ECE Recoverable Grant which provides bridge funding to childcare providers in the event they have not received their state funds in a timely manner. It does not have an impact on families.	N/A	N/A
23 Resource Mobilization - Funder Partnerships	6/30/16	No. This line item in the budget supports F5LA organizational memberships in funder partnerships including: LA Partnership for Early Childhood Investment, Southern CA Grantmakers, & LA Funders Collaborative. Participation in these groups allows F5LA to have access to funders including those may fund homelessness, but does not directly impact homeless families.	N/A	N/A
24 Resource Mobilization - Health	12/31/16	Yes	Early Childhood Linkages to Wellness trains LAUSD wellness center staff on the healthcare needs of children under age 5. Outreach and case management for young children receiving services at the wellness centers are also provided. HFSS will be informed of these efforts so that they can connect clients to the Wellness Center network and other school based health care options as a potential medical home for recently housed families.	D3: Supportive Services Standards for Subsidized Housing D5: Support for Homeless Case Managers E11: County Specialist Support Team

225

Inventory of First 5 LA 2016-17 Investments with Potential to Address Family Homelessness

Budget Component	End Date	Potential for F5LA to Address Homelessness?	How Could F5LA Connect Investment to Family Homelessness?	Potential Connection to County Plan?
25 Resource Mobilization - Organizational Capacity Building	6/30/16	No. Funding for capacity building for nonprofit organizations around overhead cost/budgeting and developing legally binding partnerships or consolidations. Does not directly impact homeless families. Open to all organizations including housing focused nonprofits.	N/A	N/A
26 Resource Mobilization - Project Development	6/30/16	No. Small amount of funding for any potential projects that may arise over the FY. Does not directly impact homeless families.	N/A	N/A
27 Universal Assessment of Newborns	(moving to "Families")	Yes	The Universal Assessment of Newborns is part of the Welcome Baby hospital visit. Inform HFSS and the Housing Authority to offer WB hospital visits and up to 3 postpartum visits to the pregnant women delivering at participating hospitals.	D3: Supportive Services Standards for Subsidized Housing D5: Support for Homeless Case Managers E11: County Specialist Support Team
28 Workforce Development	6/30/16	Yes	Explore how our contractor could include HFSS in our trainings on the P-5 competencies.	D3: Supportive Services Standards for Subsidized Housing D5: Support for Homeless Case Managers E11: County Specialist Support Team

226

Inventory of First 5 LA 2016-17 Investments with Potential to Address Family Homelessness

Budget Component	End Date	Potential for F5LA to Address Homelessness?	How Could F5LA Connect Investment to Family Homelessness?	Potential Connection to County Plan?	
RESEARCH AND EVALUATION					
29	Data Development and Integration	N/A	No. This item is reserved for data collection efforts not related to homelessness.	N/A	N/A
30	Data Partnership with Funders	N/A	Yes	Our contractor Children's Data Network will obtain a data sharing agreement with LAHSA. This will correspond with the County's plan to make LAHSA a full partner in the Enterprise Linkages Project, a data sharing project across multiple County departments and external partners. Will allow for a richer profile and "face" of family homelessness. With a data sharing agreement in place, CDN will analyze the success of young heads of households in rapid rehousing efforts.	E7: Strengthen the Coordinated Entry System E12: Enhanced Data Sharing and Tracking E14: Transition Age Youth Our efforts will be included in the County's research agenda
31	Program Evaluation	N/A	Yes	F5LA will promote our Permanent Supportive Housing evaluation and share its findings, particularly related to organizational capacity and the need for investing in the long-term capacity and infrastructure of a family-focused case management approach.	E7: Strengthen the Coordinated Entry System E17: Regional Homelessness Advisory Council and Implementation Coordination

227

County Partnerships and Homelessness Update

John Wagner & Sharon Murphy

May 26, 2016

228



Presentation Outline

- Background
 - Expiring Initiatives Review Process (February PPC)
 - LA County CEO presentation of County Plan
 - Board direction
- LA County's Homeless Initiative: An example of a new way to partner with the County
 - Participation in 3 County workgroups
 - Preliminary update on Inventory of First 5 LA investments
- Next Steps

229

County Homelessness Updates

Recent BOS Motions

- Tax
- Cost of Homeless Children to the County

230

2016 LA Homeless Count Results

- Homelessness up 5.7% overall from 2015
- Family homelessness down 18%
- The role of LA County's Homeless Families Solutions System (HFSS)

Inventory Approach

- 2016-17 budget list of investments
- Formed interdepartmental team
- Dialogue with OSPI and the Outcome Leads, Directors, Project Leads, Executive
- Participation in 3 County workgroups (Homeless Prevention Program for Families, Rapid Rehousing, Family Reunification) and the “Home For Good” Funders Collaborative
- Feedback from County and philanthropic leaders

231

Inventory of F5LA Investments

- Information and Referral
 - one-way
 - two-way
- Research and Evaluation
- Policy and Advocacy

232

Next Steps

- Future Commission Presentation
- Plan and commence implementation of strategies

233

Questions?



FIRST 5 LA

SUBJECT:

Request to Establish a Strategic Partnership with Children Now in an Amount Not to Exceed \$475,000 and Authorize First 5 LA Staff to Execute a Contract

RECOMMENDATION (PROVIDED AS INFORMATION):

This memo is provided as information for the Board's consideration at the May 26, 2016 Special Meeting of the Board of Commissioners/Program and Planning Committee (PPC) meeting. First 5 LA staff recommends that at the June 9, 2016 Commission Meeting, the Board approve the establishment of a Strategic Partnership with Children Now for an amount not to exceed \$475,000 and authorize staff to execute a contract from July 1, 2016 to June 30, 2017. The funds have been included in the First 5 LA FY 2016-2017 Programmatic Budget under the ECE Strategy 1 - Policy/Advocacy Initiative.

BACKGROUND:

First 5 LA's overarching goal in the 2015-20 Strategic Plan is to ensure that all children enter kindergarten ready to succeed in school and life. First 5 LA supports a continuum of services and systems change efforts to advance this goal. Starting at birth with Welcome Baby and continuing with developmental screening, quality early learning efforts, and trauma-informed care, First 5 LA is engaged in a multi-faceted approach to supporting a child's readiness for school and schools' readiness for young children.

One approach, as stated in the 2015-20 Strategic Plan's ECE Strategy 1 - Policy/Advocacy Initiative, is to partner with others to identify and implement a Kindergarten Readiness Assessment (KRA) in L.A. County that can be used as a platform to advocate for policy, fiscal and systems change. Currently, there is no way of knowing if children in L.A. County enter kindergarten ready to succeed. One way of learning about children's readiness is via KRAs. KRAs are tools that collect data about the school readiness of children when they first enter kindergarten. These tools are typically completed by teachers for their transitional kindergarten/kindergarten students and collect information about children's knowledge and skills in a range of child development domains, including physical well-being/motor development, socio-emotional development, approaches to learning, language and literacy development, and cognition and general knowledge. There are two main uses of KRAs:

- 1) Individual-level (or formative assessments) can support teachers to tailor their instruction to individual student needs.
- 2) Population-level (or summative assessments) can support policymakers to craft policies and reforms that address readiness gaps identified at the population level by aggregating data at a district, county, and/or statewide level.

To better understand current use of KRAs across the county and determine our next steps in supporting a KRA which collects data that can be aggregated across L.A. County, First 5 LA partnered with Children Now, a leading national, state and local research, policy development, and advocacy organization with extensive experience working on issues related to KRAs. Between April – November 2015, Children Now conducted a scan of KRAs currently used in the county's 75 school districts serving elementary school students. The scan identified what KRA tools are currently used in the county's kindergarten classrooms, what developmental domains the KRAs assess, what factors impede or facilitate effective KRA implementation, and for what purposes are KRA tools used and valued. Findings were presented at the April 14, 2016 Commission Meeting and included:

- When it comes to readiness assessment, variation is the norm in L.A. County. While most kindergarten teachers use some type of a readiness assessment, few districts reported that all teachers use the same readiness assessment, especially one that aggregates data at the district level
- Most surveyed staff would value a countywide KRA

- Understandably, district staff value individual-level more than population-level kindergarten readiness information
- Non-academic skills (e.g., socio-emotional development) are important, yet rarely assessed
- Barriers to countywide implementation of a readiness assessment exist. For example, (a) limited capacity, training, or buy-in from teachers, (b) different priorities and approaches in different schools, (c) lack of technological resources and/or infrastructure, (d) lack of prioritization or support from administrators, and (e) community opposition to assessment/testing
- Districts provided many recommendations for a countywide readiness assessment system:
 - A countywide readiness assessment should include more than just academic domains
 - A countywide assessment must be “quick and easy,” but also “useful”
 - Do not reinvent the wheel
 - The readiness assessment data system should link with the district data systems
 - A recommendation from LACOE would be well received, but a mandate may lead to resistance
 - “Wiggle room” is important
 - Information on demographics and “prior to school” experiences should be included in the population-level KRA
 - Dual-language learners should be explicitly considered in the countywide assessment
 - Special considerations are needed for TK and charter schools is needed

In addition to First 5 LA’s interest in a countywide KRA, there is also interest in KRAs across the state. For example:

- The Race to the Top- Early Learning Challenge Grant supports states in building statewide systems that raise the quality of Early Learning and Development Programs and increase access to high-quality programs for children with high needs, so that all children enter kindergarten ready to succeed. Priority 1 in this grant is to use “Early Learning and Development Standards and Kindergarten Entry Assessments to Promote School Readiness.” This priority recognizes the importance of KRAs across the nation.
- A resolution authored by State Senator Ben Allen (who was a school board member in L.A. County) will put the Legislature on record as supportive of a statewide, uniform readiness assessment, and will help to cultivate additional allies.
- The State Superintendent’s Accountability and Continuous Improvement Task Force (ACITF) has drafted a factsheet on suggested considerations and guiding principles for including KRA in the accountability and continuous improvement system.
- Children Now has a partnership with the Campaign for Grade Level Reading (GLR; initiated with anchor investment from the Annie E. Casey Foundation) to help with a planning process to focus on how the state-level GLR hub can support KRA efforts across the state.
- The L.A. County Campaign for GLR (led in partnership with First 5 LA) is focused on improving 3rd grade reading proficiency for students in L.A. County through policy change, system coordination and alignment, and parent engagement. One priority of this group is to advance policies and systems that support the adoption and implementation of a KRA that aggregates data on school readiness across L.A. County. The group includes representatives from First 5 LA, L.A. Area Chamber of Commerce, Children Now, L.A. County Office of Education, L.A. Unified School District, Los Angeles Universal Preschool, Advancement Project, and others.
- Recently, multiple foundations (The David and Lucile Packard Foundation, Kenneth Rainin Foundation, Heising-Simons Foundation, and Silicon Valley Community Foundation) have collaborated to host convenings to understand interest in and use of KRAs across the state. Attendance by numerous First 5 Commissions and communities indicate a strong interest in KRAs.
- Several communities across California have expressed interest in learning more about KRAs and how they can be implemented in their own counties.

Findings from the L.A. County KRA scan, First 5 LA’s experience in the L.A. County Campaign for GLR, and the momentum building across the state, all highlight the need to learn more about KRAs in order to

further develop and implement a KRA strategy that will be appropriate and feasible in L.A. County. Given Children Now’s expertise and experience related to KRAs, our proposed next steps include beginning a strategic partnership with them to: (a) learn about the local and national KRA context, (b) build local and statewide support for a uniform KRA system, and (c) monitor and leverage existing local and statewide KRA efforts and policy opportunities that will lead to a uniform KRA in L.A. County and possibly across the state. Examples of activities under each step are provided in the table below.

Activity	Illustrative Activities
Learn about the Local & National KRA Context	<ul style="list-style-type: none"> • Understand key conditions that have led to the adoption of KRAs in other states • Convene a Community of Practice to learn about KRAs from experts, each other, and the national context. Participants will include L.A. County school districts, CORE districts, Grade Level Reading communities across California, funders, etc. • Increase understanding of labor negotiations regarding the implementation of a uniform KRA system in L.A. County school districts
Build Local & Statewide Support for a Uniform KRA System	<ul style="list-style-type: none"> • Establish Executive Leadership Team consisting of funders and leaders in early childhood, K-12, and policy. This team will guide key decisions, provide overall guidance, and champion KRAs within their respective sectors. Members will mainly be representatives of LA County • Develop communication materials to help build cohesive messaging within the field • Educate local stakeholders (e.g., First 5 LA Commission, school boards, district leaders, principals, LA County Office of Education) about the importance of a uniform KRA system • Educate state Administration officials and legislative leaders about the importance of a uniform KRA system
Monitor & Leverage Existing Local & Statewide KRA Efforts & Policy Opportunities	<ul style="list-style-type: none"> • Monitor statewide policy opportunities to inform local strategy • Coordinate information sharing among local and statewide KRA efforts (e.g., KRA table convened by The David and Lucile Packard Foundation, Kenneth Rainin Foundation, Heising-Simons Foundation, and Silicon Valley Community Foundation; Grade Level Reading Campaign KRA table, Grade Level Reading Campaign) to inform local strategy and leverage resources
Manage the Overall Project	<ul style="list-style-type: none"> • Provide overall project management and coordination of L.A. County KRA efforts • Maintain open communication with First 5 LA throughout life of project to inform all work

Pursuant to the First 5 LA Procurement Policy, Strategic Partners of \$75,000 or more in a fiscal year must be presented to the Board for approval. Staff is requesting an establishment of a strategic partnership for an amount not to exceed \$475,000 to comply with this policy. Section IV.5 of the Procurement Policy also states that contracts of \$75,000 or more require Board approval prior to execution. Staff is seeking approval to execute a contract for the period of July 1, 2016 to June 30, 2017.

GOVERNANCE GUIDELINES #5 AND #6 (SUSTAINABILITY AND LEVERAGING):

The proposed scope covers time-limited efforts that will potentially lead to policy adoption, supporting the sustainability of a countywide KRA system. While we recognize policy change can be unpredictable, we expect the activities within this contract scope will end as planned and will help inform the next phase of KRA work.

First 5 LA’s investment in Children Now supports critical foundational activities that will contribute to the adoption and implementation of policies to sustain a KRA system. As described above, First 5 LA funds

will enable Children Now to support First 5 LA's deeper understanding of the local and national KRA context; educate influential stakeholders in order to build support for a uniform KRA system in LA County; and monitor and leverage local and statewide KRA-related policy opportunities.

Children Now will monitor existing and emerging policy opportunities and work with First 5 LA and other partners to coordinate related advocacy efforts to advance the adoption and implementation of a uniform KRA system at the state, county and/or district levels. First 5 LA will work with Children Now to explore the feasibility of implementing a KRA system across LA County and the necessary conditions for success. For example, Children Now will identify specific conditions that have led to sustained support for KRA in other states and counties, which can be applied to LA County's KRA efforts. As part of this research, Children Now will also examine how the existing public education finance system (i.e., the Local Control Funding Formula (LCFF)) can support KRA.

Throughout this contract, Children Now will provide monthly memos of key findings and resources that will be used to inform the next phase of First 5 LA's work to advance a KRA system.

First 5 LA's investment will leverage \$283,000 in fiscal resources invested in Children Now by philanthropy, including the David and Lucile Packard Foundation, W.K. Kellogg Foundation, Morgan Family Foundation, and the Campaign for Grade Level Reading, to work toward a uniform KRA system throughout the state. Children Now will also leverage \$100,000 in funding provided by the LA Partnership for Early Childhood Investment and Heising-Simons Foundation to utilize the LCFF as a vehicle for creating better linkages between the ECE and K-12 systems.

Further, First 5 LA's demonstrated support of a KRA system in LA County has the potential to serve as a catalyst to attract other First 5 Commissions and funders interested in leveraging resources to advance a statewide KRA system.

JUSTIFICATION:

This Strategic Partnership meets the criteria below:

- The Strategic Partnership can provide specific resources needed by First 5 LA to implement an approved program or initiative in a manner or on a scale that makes the Strategic Partnership more cost effective than resources provided through a competitive solicitation; or
- The Strategic Partnership can implement an approved program or initiative more expeditiously than resources provided through a competitive solicitation; or
- The Strategic Partnership can provide a demonstrated level of ability or expertise that is only available in the community through the proposed Strategic Partnership; or
- The Strategic Partnership provides an opportunity to leverage First 5 LA funds to produce additional funding for the program or initiative or service.

AND

- The proposed Strategic Partnership is aligned with the adopted Strategic Plan.

The strategic partner, Children Now, brings over 18 years of experience leading research and advocacy to raise children's well-being to the top of the national policy agenda. Children Now has extensive experience working on issues related to KRAs:

- The organization completed a scan of KRA use across the state and a scan of KRA use specifically within L.A. County (via a strategic partnership with First 5 LA). Through their work on both scans, Children Now has relevant contacts in school districts and is knowledgeable about the current use of KRAs across both L.A. County and California.

- Kendra Rogers, the Managing Director of Early Childhood Policy at Children Now has extensive experience leading countywide KRA efforts. In her previous role as Executive Director of First 5 Fresno, Kendra led school districts to adopt a countywide KRA.
- The organization participates in multiple statewide efforts related to KRA, including convenings hosted by The David and Lucile Packard Foundation, Kenneth Rainin Foundation, Heising-Simons Foundation, and Silicon Valley Community Foundation, and the national and local Grade Level Reading Campaign (which is led in partnership with First 5 LA). They also participate in the State Superintendent's Accountability and Continuous Improvement Task Force (ACITF), which has drafted a factsheet on suggested considerations and guiding principles for including KRA in California's accountability and continuous improvement system.
- Children Now is sponsoring a resolution this year (authored by State Senator Ben Allen, who has experience with this issue as a school board member in L.A. County) that will put the Legislature on record as supportive of a statewide, uniform readiness assessment, and will help to cultivate additional allies.

Establishing this Strategic Partnership is in the best interests of the Commission because it leverages previous and current work Children Now has conducted related to KRAs. Children Now's familiarity with KRAs and their current use, leadership with policy and systems changes, and contacts within L.A. County would allow this scan to be completed more cost-effectively and expeditiously.

The proposed Strategic Partnership is aligned with the adopted Strategic Plan because the Early Care and Education (ECE) Systems strategy seeks to improve access to affordable, quality, sustainable ECE through improving policies and systems. One activity within this priority focus area involves partnering with others to encourage school districts within L.A. County to adopt a single KRA. Before promoting the use of a specific KRA, it is essential to understand the needs and priorities of school districts, build support for a universal KRA system, and monitor and leverage ongoing local and statewide KRA activities. This Strategic Partnership will allow First 5 LA to continue working towards a universal KRA in L.A. County.

**Strategic Partnership with
Children Now: *Learning,
Building Momentum, and
Leveraging Opportunities
toward a Uniform
Kindergarten Readiness
Assessment in LA County***

Katie Fallin & Namrata Patel
May 26, 2016



Overview



Kindergarten Readiness Assessment (KRA) Overview

241



Request approval to establish new strategic partnership and execute contract with Children Now to support First 5 LA's KRA work

First 5 LA's Mission

First 5 LA, in partnership with others, strengthens families, communities, and systems of services and supports so all children in L.A. County **enter kindergarten ready to succeed in school and life**



242

Given that First 5 LA provides a continuum of supports starting from birth (e.g., Welcome Baby, developmental screening, quality early learning) to achieve our mission, we **need a way of knowing whether children do, in fact, enter kindergarten ready to succeed**

First 5 LA's Strategic Plan



ECE Strategy 1

Partner with others to identify and implement a Kindergarten Readiness Assessment (KRA) in L.A. County that can be used as a platform to advocate for policy, fiscal and systems change

243

What is a Kindergarten Readiness Assessment (KRA)?

Teacher observation instrument

- Completed by **kindergarten teachers** in the first 2 months of school
- Concise observation form
- Scores typically on a continuum (e.g., not yet, beginning, in progress, proficient)

244

Parent survey component

- **Complements** teacher observations
- Asks information **about their child**, such as languages spoken in the home, developmental supports prior to school entry, and special needs



Holistic view of children's school readiness

Language and Literacy

- Appropriately expresses needs and wants verbally
- Engages with books

Social and emotional development

- Works and plays cooperatively with peers
- Comforts self with adult guidance and support

Approaches to learning

- Stays focused and pays attention during activities
- Demonstrates curiosity and enthusiasm for learning

Cognition and general knowledge

- Recognizes letters of the alphabet
- Counts small groups of objects correctly

Physical well-being and motor development

- Performs basic self-help/care tasks
- Uses tools, such as pencil and crayons correctly

245

How KRA results should NOT be used

- ✘ High-stakes decisions about program or teacher quality, effectiveness, or accountability
- ✘ Labeling individual children as “ready” or “not ready”
- ✘ Restricting kindergarten entry
- ✘ Predicting children’s future academic achievement and life success



246

Imagine if we knew...

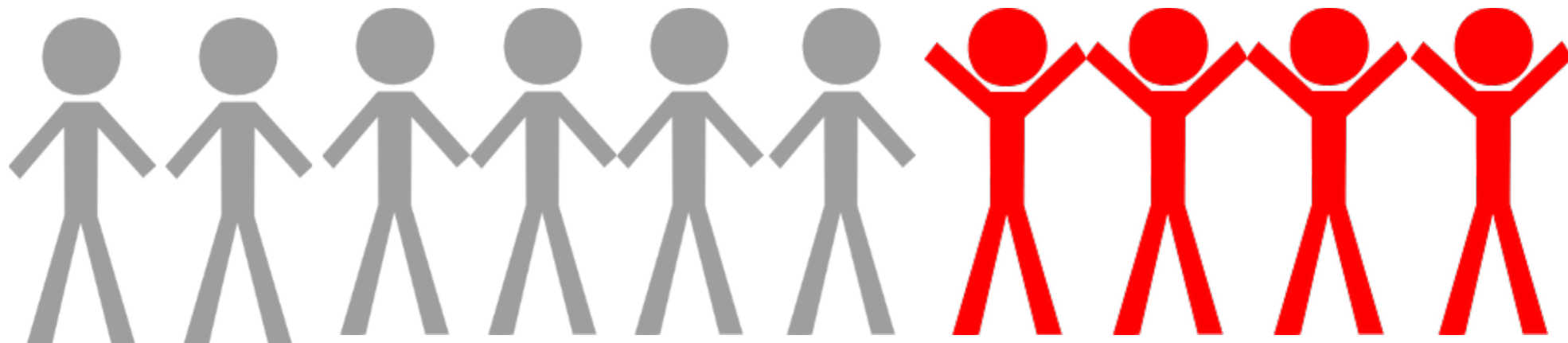


247

Imagine if we knew...

Only **45%** of all children entering kindergarten demonstrate readiness to learn

248



Imagine if we knew...

54%

Child Care Center



249

37%

Family Child Care



29%

Home/informal care



Imagine if we knew...

33%

Low-income children



21%

English Language Learners



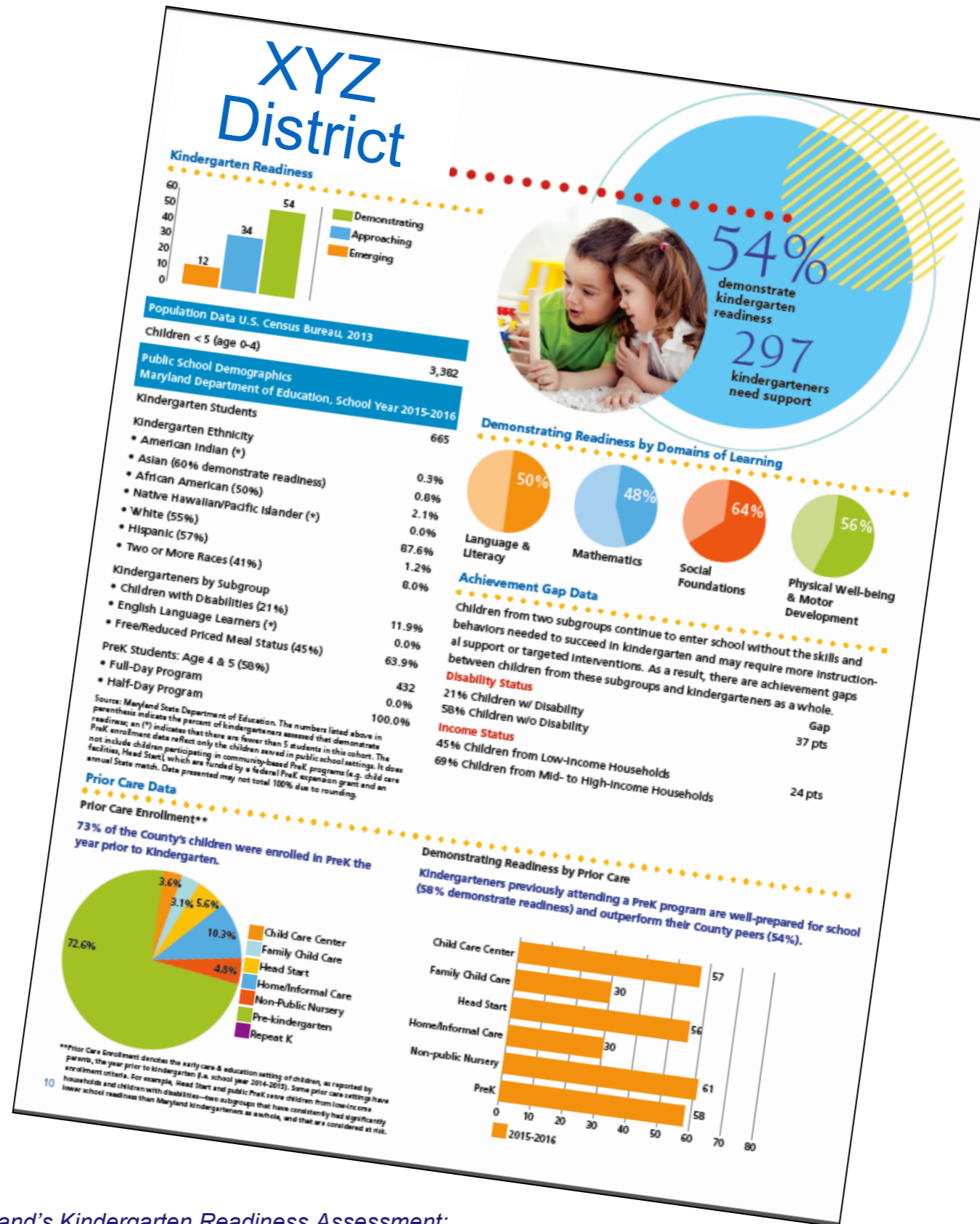
19%

Children with a disability



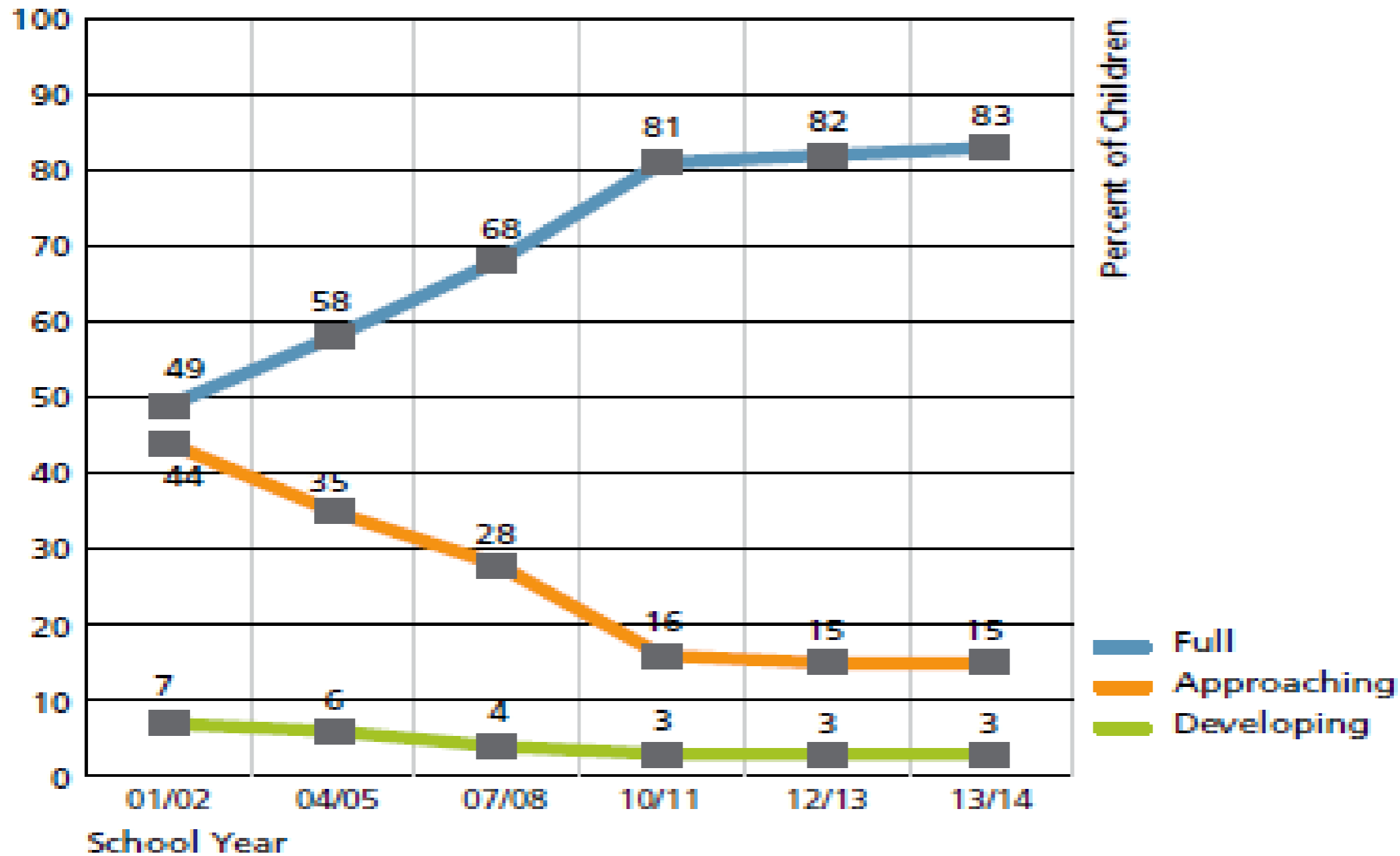
250

Imagine if we knew...



Imagine if we knew...

Maryland School Readiness



252

² Source: Maryland State Department of Education.

Los Angeles
COUNTY LINE



INFORMATION
OPTAHWY



We know this is a heavy lift



254

Next Steps

1) Learn about the local and national KRA context

255

2) Build local and statewide support for a uniform KRA system

3) Monitor and leverage existing local and statewide efforts and policy opportunities

Next Steps

1) Learn about the local and national KRA context

256

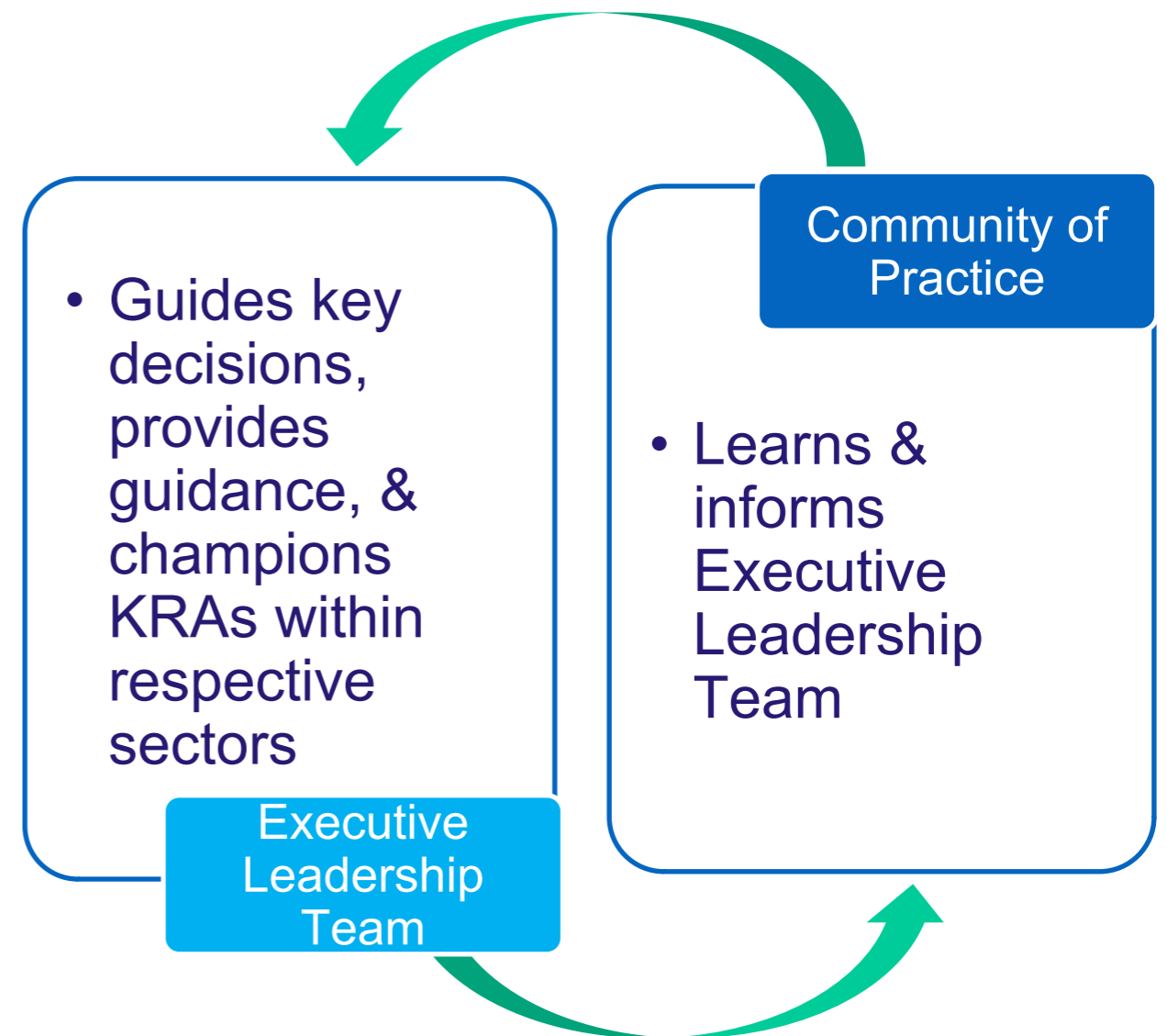
- a) Understand key conditions that have led to the adoption of KRAs in other states and counties
- b) Convene a Community of Practice*
- c) Increase understanding of labor negotiations regarding the implementation of a uniform KRA system in LA County school districts*

Next Steps

2) Build local and statewide support for a uniform KRA system

257

- a) Establish Executive Leadership Team
- b) Develop communication materials
- c) Educate local stakeholders
- d) Educate state Administration officials and legislative leaders
- e) Develop database of local and state influencers and their networks



Next Steps

3) Monitor and leverage existing local and statewide efforts and policy opportunities

258

- a) Monitor statewide policy opportunities to inform local strategy
- b) Coordinate information sharing among local and statewide KRA efforts to inform local strategy and leverage resources

Next Steps: Strategic Partnership with Children Now

What do we hope to accomplish in FY 2016-17?

- Learn what is feasible in L.A. County (politically, logistically, financially, etc.)
- Identify allies supportive of a common KRA
- Develop next steps

259

Total Project Cost:

- Not to exceed \$475,000 for one year
(July 1, 2016 – June 30, 2017)



Next Steps:

Strategic Partnership with Children Now

- Seek Board approval to establish strategic partnership and execute contract with Children Now at June 9, 2016 Commission Meeting
- Pending Board approval, new Children Now contract will begin July 1, 2016

260

Questions?



261