



Lynn Merz, Commission Chair  
Zea Malawa, Commission Vice Chair  
Theresa Zighera, Interim Executive Director

COMMISSIONERS:  
Aline Armstrong  
Linda Asato  
E'leva Hughes Gibson  
Myrna Melgar  
Joan Miller  
Maria Su

## COMMISSION MEETING AGENDA SAN FRANCISCO CHILDREN AND FAMILIES COMMISSION

**DATE:** Wednesday, March 3, 2021

**TIME:** 4:30pm – 6:30pm

**PLACE:** Remotely via Zoom

**Public Access Number:** +1 669 900 6833 (ID #948 8794 7702)

**Public Comment Email:** [First5sf@first5sf.org](mailto:First5sf@first5sf.org)

1. Call to order
2. Roll call
3. General public comment
4. Welcome New Commissioner Supervisor Melgar
5. Approval of the Consent Calendar

The Fiscal Committee of the Commission considers the Consent Calendar items on this agenda at its regular meeting on the third Wednesday of each month. The Fiscal Committee Consent Calendar consists of two sections. The first section is for items that will be considered for approval. There will be no separate discussion of these items unless a member of the Fiscal Committee so requests. The second section consists of items that will be for discussion and approval.

Consent Calendar items that have been recommended for approval by the Fiscal Committee will be acted upon by a single roll call vote of the Commission. There will be no separate discussion of these items unless a member of the Commission so requests, in which event the matter shall be removed from the Consent Calendar and considered as a separate item.

- a. Discussion and possible action to approve the January 6, 2021 meeting minutes (Action Item) [Commissioners provided with the following: minutes]
6. Discussion and possible action to approve a grant to Kai Ming, Inc. for Training and Technical Assistance Services for Early Childhood Quality Improvement Services, RFQ #2020-02, in an amount up to \$138,400 (\$35,200 in FY2020-2021 and \$103,200 in FY 2021-2022) from March 1, 2021 to June 30, 2022. (Action Item) [Commissioners provided with the following: coversheet, grant summary, budget, and performance measures]
7. Presentation of the 2021-22 and 2022-23 two-year budget of First 5 San Francisco (Discussion Item) [Commissioners provided with the following: coversheet and budget]

8. Discussion and possible action to approve all rows of the 2021-22 and 2022-23 budget **except** for row 29 (DCYF IT Helpdesk Support), row 66 (DPH Parent Training Institute), row 78 (DPH Health Screening), row 81 (DPH Mental Health Consultation) (Action Item) [Commissioners provided with the following: coversheet and budget]
9. Discussion and possible action to approve row 29 (DCYF IT Helpdesk Support) of the 2021-22 and 2022-23 budget (Action Item) [Commissioners provided with the following: coversheet and budget]
10. Discussion and possible action to approve row 66 (DPH Parent Training Institute), row 78 (DPH Health Screening), row 81 (DPH Mental Health Consultation) of the 2021-22 and 2022-23 budget (Action Item) [Commissioners provided with the following: coversheet and budget]
11. Update on Your Child Your Voice Campaign: What it is, what we are learning, what is coming next (Discussion Item)
12. Policy and Planning Ad Hoc Committee Update and Fiscal Committee
13. Commissioner Updates
14. Interim Executive Director Update
15. Adjourn

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For questions about the meeting please contact Kahala Drain. The ringing of and use of cell phones, pagers and similar sound-producing electronic devices are prohibited at this meeting. Please be advised that the Chair may order the removal from the meeting room of any person(s) responsible for the ringing or use of a cell phone, pager, or other similar sound-producing electronic devices.

#### KNOW YOUR RIGHTS UNDER THE SUNSHINE ORDINANCE

Government's duty is to serve the public, reaching its decisions in full view of the public. Commissions, boards, councils, and other agencies of the City and County exist to conduct the people's business. This ordinance assures that deliberations are conducted before the people and that City operations are open to the people's review. For information on your rights under the Sunshine Ordinance (Chapters 67 of the San Francisco Administrative Code) or to report a violation of the ordinance, please contact: Sunshine Ordinance Task Force Administrator

City Hall – Room 244 1 Dr. Carlton B. Goodlett Place

San Francisco, CA 94102-4683

415-554-7724 (Office); 415-554-7854 (Fax)

E-mail: [SOTF@sfgov.org](mailto:SOTF@sfgov.org)

Copies of the Sunshine Ordinance can be obtained from the Clerk of the Sunshine Task Force, the San Francisco Public Library and on the City's website at [www.sfgov.org](http://www.sfgov.org). Copies of explanatory documents are available to the public online at <http://www.sfbos.org/sunshine> or, upon request to the Commission Secretary, at the above address or phone number.

#### LANGUAGE ACCESS

Per the Language Access Ordinance (Chapter 91 of the San Francisco Administrative Code), Chinese, Spanish and or Filipino (Tagalog) interpreters will be available upon requests. Meeting Minutes may be translated, if requested, after they have been adopted by the Commission. Assistance in additional languages may be honored whenever possible. To request assistance with these services please contact the Commission Clerk Kahala Drain at 510-934-4849, or [kahala.drain@first5sf.org](mailto:kahala.drain@first5sf.org) at least 48 hours in advance of the hearing. Late requests will be honored if possible.

#### DISABILITY ACCESS

First 5 San Francisco, Children and Families Commission hearings are held in 1390 Market Street, Ste. 318, San Francisco. Fox Plaza building is accessible to persons using wheelchairs and other assistive mobility devices. Ramps are available at the Polk and Market Street entrances.

Assistive listening devices, real time captioning, American Sign Language interpreters, readers, large print agendas or other accommodations are available upon request. Please make your requests for accommodations to the Commission Secretary [Kahala Drain] (628) 652-7000, or kahala.drain@first5sf.org. Requesting accommodations at least 72 hours prior to the meeting will help to ensure availability.

## LOBBYIST ORDINANCE

Individuals and entities that influence or attempt to influence local legislative or administrative action may be required by the San Francisco Lobbyist Ordinance [SF Campaign & Governmental Conduct Code 2.100] to register and report lobbying activity. For more information about the Lobbyist Ordinance, please contact the San Francisco Ethics Commission at 25 Van Ness Avenue, Suite 220, San Francisco, CA 94102, (415) 252-3100, FAX (415) 252-3112, website: [sfgov.org/ethics](http://sfgov.org/ethics).

如對會議有任何疑問，請致電Kahala Drain 查詢。當會議進行時，嚴禁使用手機及任何發聲電子裝置。會議主席可以命令任何使用手機或其他發出聲音裝置的人等離開會議場所。

了解你在陽光政策下的權益

政府的職責是為公眾服務，並在具透明度的情況下作出決策。市及縣政府的委員會，市參事會，議會和其他機構的存在是為處理民眾的事務。本政策保證一切政務討論都在民眾面前進行，而市政府的運作也公開讓民眾審查。如果你需要知道你在陽光政策 (San Francisco Administrative Code Chapter 67) 下擁有的權利，或是需要舉報違反本條例的情況，請聯絡：

陽光政策 專責小組行政官

地址：City Hall – Room 244 1 Dr. Carlton B. Goodlett Place

San Francisco, CA 94102-4683

電話號碼:415-554-7724；傳真號碼415- 554-5163

電子郵箱: [SOTF@sfgov.org](mailto:SOTF@sfgov.org)

陽光政策的文件可以通過陽光政策專責小組秘書、三藩市公共圖書館、以及市政府網頁[www.sfgov.org](http://www.sfgov.org)等途徑索取。民眾也可以到網頁<http://www.sfbos.org/sunshine>閱覽有關的解釋文件，或根據以上提供的地址和電話向委員會秘書索取。

## 語言服務

根據語言服務條例(三藩市行政法典第91章)，中文、西班牙語和/或菲律賓語（泰加洛語）傳譯人員在收到要求後將會提供傳譯服務。翻譯版本的會議記錄可在委員會通過後透過要求而提供。其他語言協助在可能的情況下也將可提供。上述的要求，請於會議前最少48小時致電Kahala Drain 電郵至 Kahala Drain 向委員會秘書Kahala Drain 提出。逾期提出的請求，若可能的話，亦會被考慮接納。

## 殘障通路

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## 遊說者法令

依據「三藩市遊說者法令」(SF Campaign & Governmental Conduct Code 2.100) 能影響或欲影響本地立法或行政的人士或團體可能需要註冊，並報告其遊說行為。如需更多有關遊說者法令的資訊，請聯絡位於 Van Ness 街25號 220室的三藩市道德委員會，電話號碼:415- 252-3100，傳真號碼 415-252-3112，網址: [sfgov.org/ethics](http://sfgov.org/ethics)。

Para preguntas acerca de la reunión, por favor contactar el Kahala Drain. El timbrado de y el uso de teléfonos celulares, localizadores de personas, y artículos electrónicos que producen sonidos similares, están prohibidos en esta reunión. Por favor tome en cuenta que el Presidente podría ordenar el retiro de la sala de la reunión a cualquier persona(s) responsable del timbrado o el uso de un teléfono celular, localizador de personas, u otros artículos electrónicos que producen sonidos similares.

## CONOZCA SUS DERECHOS BAJO LA ORDENANZA SUNSHINE

El deber del Gobierno es servir al público, alcanzando sus decisiones a completa vista del público. Comisiones, juntas, concilios, y otras agencias de la Ciudad y Condado, existen para conducir negocios de la gente. Esta ordenanza asegura que las deliberaciones se lleven a cabo ante la gente y que las operaciones de la ciudad estén abiertas para revisión de la gente. Para obtener información sobre sus derechos bajo la Ordenanza Sunshine (capítulo 67 del Código Administrativo de San Francisco) o para reportar una violación de la ordenanza, por favor póngase en contacto con:

Administrador del Grupo de Trabajo de la Ordenanza Sunshine (Sunshine Ordinance Task Force Administrator)

City Hall – Room 244 1 Dr. Carlton B. Goodlett Place

San Francisco, CA 94102-4683

415-554-7724 (Oficina); 415-554-5163 (Fax);

Correo electrónico: SOTF@sfgov.org

Copias de la Ordenanza Sunshine pueden ser obtenidas del Secretario del grupo de Trabajo de la Ordenanza Sunshine, la Biblioteca Pública de San Francisco y en la página web del internet de la ciudad en [www.sfgov.org](http://www.sfgov.org). Copias de documentos explicativos están disponibles al público por Internet en <http://www.sfbos.org/sunshine>; o, pidiéndolas al Secretario de la Comisión en la dirección o número telefónico mencionados arriba.

#### ACCESO A IDIOMAS

De acuerdo con la Ordenanza de Acceso a Idiomas “Language Access Ordinance” (Capítulo 91 del Código Administrativo de San Francisco “Chapter 91 of the San Francisco Administrative Code”) intérpretes de chino, español y/o filipino (tagalo) estarán disponibles de ser requeridos. Las minutas podrán ser traducidas, de ser requeridas, luego de ser aprobadas por la Comisión. La asistencia en idiomas adicionales se tomará en cuenta siempre que sea posible. Para solicitar asistencia con estos servicios favor comunicarse con el Secretario de la Comisión Kahala Drain al Kahala Drain, [Kahala.drain@first5sf.org](mailto:Kahala.drain@first5sf.org) por lo menos 48 horas antes de la reunión. Las solicitudes tardías serán consideradas de ser posible.

#### ACCESO DE DISCAPACITADOS

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#### ORDENANZA DE CABILDEO

Individuos y entidades que influncian o intentan influenciar legislación local o acciones administrativas podrían ser requeridos por la Ordenanza de Cabildeo de San Francisco (SF Campaign & Governmental Conduct Code 2.100) a registrarse y a reportar actividades de cabildeo. Para más información acerca de la Ordenanza de Cabildeo, por favor contactar la Comisión de Ética: 25 de la avenida Van Ness, Suite 220, San Francisco, CA 94102, 415-252-3100, FAX 415-252-3112, sitio web: [sfgov.org/ethics](http://sfgov.org/ethics).

Kung mayroon kayong mga tanong tungkol sa miting, mangyaring tumawag lang sa Kahala Drain . Ang pagtunog at paggammit ng mga cell phone, mga pager at kagamitang may tunog ay ipinagbabawal sa pulong. Paalala po na maaring palabasin ng Tagapangulo ang sinumang may-ari o responsible sa ingay o tunog na mula sa cell-phone, pager o iba pang gamit na lumilikha ng tunog o ingay.

#### ALAMIN ANG INYONG MGA KARAPATAN SA ILALIM NG SUNSHINE ORDINANCE

Tungkulin ng Pamahalaan na paglinkuran ang publiko, maabot ito sa patas at medaling maunawaan na paraan. Ang mga komisyon, board, kapulungan at iba pang mga ahensya ng Lungsod at County ay mananatili upang maglingkod sa pamayanan. Tinitiyak ng ordinansa na ang desisyon o pagpapasya ay ginagawa kasama ng mamamayan at ang mga gawaing panglungsod na napagkaisahan ay bukas sa pagsusuri ng publiko. Para sa impormasyon ukol sa inyong karapatan sa ilalim ng Sunshine Ordinance ( Kapitulo 67 sa San Francisco Administrative Code) o para mag report sa paglabag sa ordinansa, mangyaring tumawag sa Administrador ng Sunshine Ordinance Task Force .

City Hall – Room 244 1 Dr. Carlton B. Goodlett Place

San Francisco, CA 94102-4683

415-554-7724 (Opisina); 415-554-7854 (Fax)

E-mail: SOTF@sfgov.org

Ang mga kopya ng Sunshine Ordinance ay makukuha sa Clerk ng Sunshine Task Force, sa pampublikong aklatan ng San Francisco at sa website ng Lungsod sa [www.sfgov.org](http://www.sfgov.org). Mga kopya at mga dokumentong na nagpapaliwanag sa Ordinance ay makukuha online sa <http://www.sfbos.org/sunshine> o sa kahilingan sa Commission Secretary, sa address sa itaas o sa numero ng telepono.

#### PAG-ACCESS SA WIKA

Ayon sa Language Access Ordinance (Chapter 91 ng San Francisco Administrative Code), maaaring mag-request ng mga tagapagsalin sa wikang Tsino, Espanyol, at/o Filipino (Tagalog). Kapag hiniling, ang mga kaganapan ng miting ay maaring isalin sa ibang wika matapos ito ay aprobahan ng komisyon. Maari din magkaroon ng tulong sa ibang wika. Sa mga ganitong uri ng kahilingan, mangyaring tumawag sa Clerk ng Commission Kahala Drain sa Kahala Drain o Kahala Drain sa hindi bababa sa 48 oras bago mag miting. Kung maari, ang mga late na hiling ay posibleng pagbibigyan.

ACCESS PARA SA MAY KAPANSANAN

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LOBBYIST ORDINANCE

Ayon sa San Francisco Lobbyist Ordinance [SF Campaign & Governmental Conduct Code 2.100], ang mga indibidwal o mga entity na nag-iimpluensiya o sumusubok na mag-impluensiya sa mga lokal na pambatasan o administrative na aksyon ay maaring kailangan mag-register o mag-report ng aktibidad ng lobbying. Para sa karagdagan na impormasyon tungkol sa Lobbyist Ordinance, mangyaring tumawag sa San Francisco Ethics Commission at 25 Van Ness Avenue, Suite 220, San Francisco, CA 94102, (415) 252-3100, FAX (415) 252-3112, website: [sfgov.org/ethics](http://sfgov.org/ethics).

## **AGENDA ITEM 7 - 10**

Presentation and possible approval of the San Francisco Children and Families Commission's final budget for fiscal years 2021-2022 and 2022-2023.

## **RECOMMENDATION**

Item #7 – Presentation of full budget  
Item #8-10 – Staff recommends approval of these items

## **BACKGROUND**

In December 2019 the San Francisco Board of Supervisors amended the Administrative Code to require all City departments to hold two public meetings prior to submission of their proposed budgets to the Controller and Mayor. First 5 San Francisco presented the draft of the department budget at following three public meetings:

- January 6, 2021 Full Commission meeting
- January 27, 2021 Policy and Planning Ad Hoc Committee meeting
- February 3, 2021 Full Commission meeting

This final draft includes the following for 2021-22:

- Total budget is \$29.3 million.
- The budget includes the use of \$1.9 million from the sustainability fund.
- There is a projected \$890,296 decrease in early care and education grant funding.
- There is new funding under Family Support for to support Family Resource Centers (FRCs) in claiming administrative MediCal/Medicaid federal funds.
- There is a temporary increase in administrative costs to hire staff to support the technical work of a re-organization.

## **ATTACHMENTS**

Budget

**FIRST 5 SAN FRANCISCO**  
**2021-22 and 2022-23 Budget**  
**March 3, 2021**

		COL 1	COL 2	COL 3
		FIRST 5 SAN FRANCISCO		
ROW #	REVENUES	2020-21 6/12/2020	2021-22 2/22/2021	2022-23 2/22/2021
1	Prop 10 Tobacco Tax	5,300,298	5,562,638	5,269,271
2	Prop 10 DLL	782,000	315,639	0
3	Prop 10 Home Visiting	200,000	0	0
4	Prop 10 IMPACT Local	619,289	800,354	320,142
5	Prop 10 IMPACT Regional Hub	1,195,708	1,095,708	1,095,708
6	QRIS Block Grant (state)	1,405,183	1,205,183	1,205,183
7	QRIS Block Grant (federal)	418,456	313,456	313,456
8	Interest (local & state)	160,000	110,000	110,000
9	Use of Sustainability Funds	2,327,205	1,936,929	2,029,136
10	DCYF Work Order Recoveries	6,026,001	6,026,001	6,026,001
11	DOSW Work Order Recoveries	250,000	0	0
12	DPH Work Order Recoveries (MediCal-FRCs)	0	500,000	500,000
13	HSA Work Order Recoveries	4,533,288	4,533,288	4,533,288
14	MOHCD Work Order Recoveries	417,500	417,500	417,500
15	OECE Work Order Recoveries	6,477,503	6,477,503	6,477,503
16	General Fund - MCO	0	32,496	32,496
17	<b>TOTAL REVENUES</b>	<b>30,112,431</b>	<b>29,326,695</b>	<b>28,329,684</b>
18	<b>EXPENDITURES</b>	<b>2019-20</b>	<b>2021-22</b>	<b>2022-23</b>
19	<b>Administrative/General Operations</b>			
20	Salaries & Fringe Benefits	583,009	1,058,963	820,858
21	Travel, Training & Field Work	500	500	500
22	First 5 Association Fees	25,000	25,000	25,000
23	Auditor	37,000	37,000	37,000
24	Consulting/Database	0	0	0
25	Occupancy	76,677	50,010	35,845
26	Equipment/Storage Fees	2,911	3,518	3,116
27	Materials, Supplies & Printing	24,931	18,060	11,810
28	Services of Other Departments	142,461	144,501	144,501
29	IT Helpdesk (DCYF)	130,000	130,000	130,000
30	<b>Administrative Subtotal</b>	<b>1,022,489</b>	<b>1,467,552</b>	<b>1,208,630</b>
31				
32	<b>Systems of Change</b>			
33	Salaries & Fringe Benefits	164,698	169,551	175,506
34	Travel, Training & Field Work	0	1,040	1,040
35	Consulting/Database	75,000	105,000	75,000
36	Occupancy	17,765	8,383	8,536
37	Equipment/Storage Fees	0	920	920
38	Materials, Supplies & Printing	8,652	7,650	5,650
39	<b>Systems of Change Subtotal</b>	<b>266,115</b>	<b>292,544</b>	<b>266,652</b>
40				
41	<b>Child Development</b>			
42	Salaries & Fringe Benefits	1,052,404	1,164,359	1,292,365
43	Travel, Training & Field Work	800	10,980	1,500

18	<b>EXPENDITURES</b>	<b>2019-20</b>	<b>2021-22</b>	<b>2022-23</b>
44	Communication & Outreach	5,000	7,000	7,000
45	Consulting/Database	150,000	167,631	150,000
46	Occupancy	265,694	158,626	171,276
47	Equipment/Storage Fees	0	9,436	9,474
48	Materials, Supplies & Printing	54,983	48,975	40,475
49	Coaching, Training & Technical Assistance	2,745,172	2,627,901	2,518,667
50	Quality Rating & Improvement System (QRIS)	4,751,339	4,025,188	3,233,488
51	QRIS Block Grant (OECE)	813,000	813,000	813,000
52	<b>Child Development Subtotal</b>	<b>9,838,392</b>	<b>9,033,096</b>	<b>8,237,245</b>
53				
54	<b>Family Support</b>			
55	Salaries & Fringe Benefits	500,691	576,519	689,836
56	Travel, Training & Field Work	700	3,500	5,100
57	Communication & Outreach	3,000	1,000	1,000
58	Consulting/Database	0	210,000	80,000
59	Occupancy	62,177	25,454	29,570
60	Equipment/Storage Fees	0	3,542	3,425
61	Materials, Supplies & Printing	29,197	21,700	18,700
62	Family Resource Centers (FRCs)	14,918,921	14,642,421	14,642,421
63	FRC MediCal/Medicaid	0	500,000	500,000
64	FRC Capacity Building/Training/Technical Assistance	175,000	100,000	105,000
65	Parent ACTION/Early Literacy/MCO	329,500	224,496	224,496
66	Parent Training Institute (DPH)	70,000	70,000	70,000
67	SF Family Support Network	176,378	172,000	172,000
68	<b>Family Functioning Subtotal</b>	<b>16,265,564</b>	<b>16,550,632</b>	<b>16,541,548</b>
69				
70	<b>Child Health</b>			
71	Salaries & Fringe Benefits	191,895	0	93,085
72	Travel, Training & Field Work	200	0	0
73	Consulting/Database	150,000	150,000	150,000
74	Occupancy	17,765	8,383	12,651
75	Equipment/Storage Fees	0	500	633
76	Materials, Supplies & Printing	7,852	7,550	5,050
77	Care Coordination Field Building	200,000	0	0
78	Health Screenings (DPH)	100,500	100,500	100,500
79	Help ME Grow	1,160,771	1,162,762	1,162,762
80	Home Visiting	200,000	0	0
81	Mental Health Consultation (DPH)	332,240	332,240	332,240
82	<b>Child Health Subtotal</b>	<b>2,361,223</b>	<b>1,761,935</b>	<b>1,856,921</b>
83				
84	<b>Evaluation</b>			
85	Salaries & Fringe Benefits	154,231	79,185	79,187
86	Consulting/Database	110,000	60,000	60,000
87	FRC-Evaluation	69,900	69,900	69,900
88	Occupancy	17,765	4,268	4,268
89	Equipment/Storage Fees	0	1,033	1,033
90	Materials, Supplies & Printing	6,752	6,550	4,300
91	<b>Evaluation Subtotal</b>	<b>358,648</b>	<b>220,936</b>	<b>218,688</b>
92				
93	<b>TOTAL EXPENSES</b>	<b>30,112,431</b>	<b>29,326,695</b>	<b>28,329,684</b>



**FIRST 5 SAN FRANCISCO**  
**2021-22 and 2022-23 Budget Summary**  
**March 3, 2021**

		COL 1		COL 2		COL 3
		<b>FIRST 5 SAN FRANCISCO</b>				
<b>ROW #</b>	<b>REVENUES</b>	<b>2020-21 Approved</b>	<b>% of Budget</b>	<b>2021-22 1/27/2021</b>	<b>% of Budget</b>	<b>Difference</b>
1	Prop 10 Tobacco Tax	5,300,298	17.60%	5,562,638	18.97%	262,340
2	Prop 10 DLL	782,000	2.60%	315,639	1.08%	(466,361)
3	Prop 10 Home Visiting	200,000	0.66%	0	0.00%	(200,000)
4	Prop 10 IMPACT Local	619,289	2.06%	800,354	2.73%	181,065
5	Prop 10 IMPACT Regional Hub	1,195,708	3.97%	1,095,708	3.74%	(100,000)
6	QRIS Block Grant (state)	1,405,183	4.67%	1,205,183	4.11%	(200,000)
7	QRIS Block Grant (federal)	418,456	1.39%	313,456	1.07%	(105,000)
8	Interest (local & state)	160,000	0.53%	110,000	0.38%	(50,000)
9	Use of Sustainability Funds	2,327,205	7.73%	1,936,929	6.60%	(390,276)
10	DCYF Work Order Recoveries	6,026,001	20.01%	6,026,001	20.55%	0
11	DOSW Work Order Recoveries	250,000	0.83%	0	0.00%	(250,000)
12	DPH Work Order Recoveries (MediCal-FRCs)	0	0.00%	500,000	1.70%	500,000
13	HSA Work Order Recoveries	4,533,288	15.05%	4,533,288	15.46%	0
14	MOHCD Work Order Recoveries	417,500	1.39%	417,500	1.42%	0
15	OECE Work Order Recoveries	6,477,503	21.51%	6,477,503	22.09%	0
16	General Fund - MCO	0	0.00%	32,496	0.11%	32,496
<b>17</b>	<b>TOTAL REVENUES</b>	<b>30,112,431</b>		<b>29,326,695</b>		<b>(785,736)</b>
<b>18</b>	<b>EXPENDITURES</b>	<b>2020-21 2/21/2020</b>	<b>% of Budget</b>	<b>2020-21 6/12/2020</b>	<b>% of Budget</b>	<b>Difference</b>
19	Administrative/General Operations	1,022,489	3.40%	1,467,552	5.00%	445,063
20	Systems of Change	266,115	0.88%	292,544	1.00%	26,429
21	Child Development	9,838,392	32.67%	9,033,096	30.80%	(805,296)
22	Family Support	16,265,564	54.02%	16,550,632	56.44%	285,068
23	Child Health	2,361,223	7.84%	1,761,935	6.01%	(599,288)
24	Evaluation	358,648	1.19%	220,936	0.75%	(137,712)
<b>25</b>	<b>TOTAL EXPENSES</b>	<b>30,112,431</b>		<b>29,326,695</b>		<b>(785,736)</b>

<b>Notes</b>
Row #1-7: State and federal grants decreased by \$890,296 compared to 2020-21. The Regional Certification and Coordination grant ended. First 5 did not have staff capacity to oversee a home visiting grant. All grants have switched to 12-month awards instead of 15-months.
Row #9: The department will be using less of the sustainability funds in 2021-22. In 2020-21, unspent funds from prior years were used to fund the Prop 10 Emergency Fund.
Row #11: The Department on the Status of Women (DOSW) ended it's violence intervention work order to First 5.
Row #12 and 22: A new program with the Department of Public Health (DPH) was started in 2020-21 for Family Resource Centers to claim MediCal/Medicaid administrative federal funds.
Row #19: There is a temporary one-time increase in Administrative/General Operations to hire an accountant and project manager to support the technical work of a re-organization between the Office of Early Care and Education and First 5 San Francisco.