

2015-2017 BUDGET UPDATES

First 5



Summary

- Operating \$4.7M
- Capital \$0
- General Fund \$0
- FTE's 13.0
- One Time Use of Fund Balance \$0.4M
- Service Level Reductions \$0
- ***Expansion Requests \$97,000 (new)***

Highlighted Department Services

- **Resources, Supplies, Support for Parents:** Initiate new program to help parents support healthy brain, social and emotional development.
- **Employer sponsored child care:** Providing and managing a system for employers to invest in preschool and child care scholarships for their employees.
- **Choosing high quality child care:** Improving the quality of preschool/child care programs and helping parents understand and demand high quality care.

Updates/Special Issues

- Long-term declining revenues in tobacco taxes and inability to access reserve at current level.
- Request for funding for facilities upgrade at Betteravia Child Development Center.

CEO Recommended Expansions

Department Has No Expansion Requests

Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Presented at April Workshops				
Added Since April Workshops				
Betteravia Child Development Center Upgrade Project			97,000	