

2016-2018 BUDGET UPDATE

First 5



Summary- No Changes Since Workshops

- Operating \$3,950,090
- No General Fund
- FTE's 11
- Use of One Time for Ongoing Operations \$379,980
- No Service Level Reductions
- No Expansion Request

Highlighted Department Services

- Promote evidence based strategies that help children become ready for kindergarten and report on investment outcomes and impacts through a robust evaluation system.
- Increase the number of high quality preschool and child care programs available in the county including the number of programs achieving national accreditation
- Empower parents, providers, and the broader community to play each of their important roles in supporting the healthy brain and social/emotional development of children age 0-5

Updates

- No updates since the April Workshops

CEO Recommended Expansions

None

Expansions Deferred to Hearings

None