



FY 2018-19 BUDGET HEARING

FIRST 5



SUMMARY

Operating	\$ 3,768,500
Capital	\$ 0
General Fund	\$ 0
FTEs	10.0
Use of One-Time for Ongoing Operations	\$ 468,400; 12.4%
Remaining Service Level Reductions	\$ 0
Remaining Restoration Requests	\$ 0
Remaining Expansion Requests	\$ 0
Budget Additions Recommended Since Workshop	\$ 0



HIGHLIGHTED OBJECTIVES

- Begin a process to explore First 5's next organizational model in response to continued declining revenues
- Implement new contracts in the Family Support Focus Area
- Continue communications strategies that help parents and stakeholders understand their key role in supporting the healthy development of children in the first five years of life



UPDATES

No updates since the April Workshops



EXPANSIONS/RESTORATIONS | CEO RECOMMENDED

NONE



REMAINING SERVICE LEVEL REDUCTIONS

NONE



EXPANSIONS/RESTORATIONS | DEFERRED TO HEARING

NONE

