

First 5

Wendy Sims-Moten

Executive Director

Administration & Support

Program Evaluation & Research

Children's Wellness and Support



FY 2019-20 BUDGET WORKSHOP



Key Challenges / Emerging Issues

- Meeting the challenge of Proposition 10 Revenues
- Governor Newsom's Budget Proposal
- Improving and strengthening the system of Early Care and Education

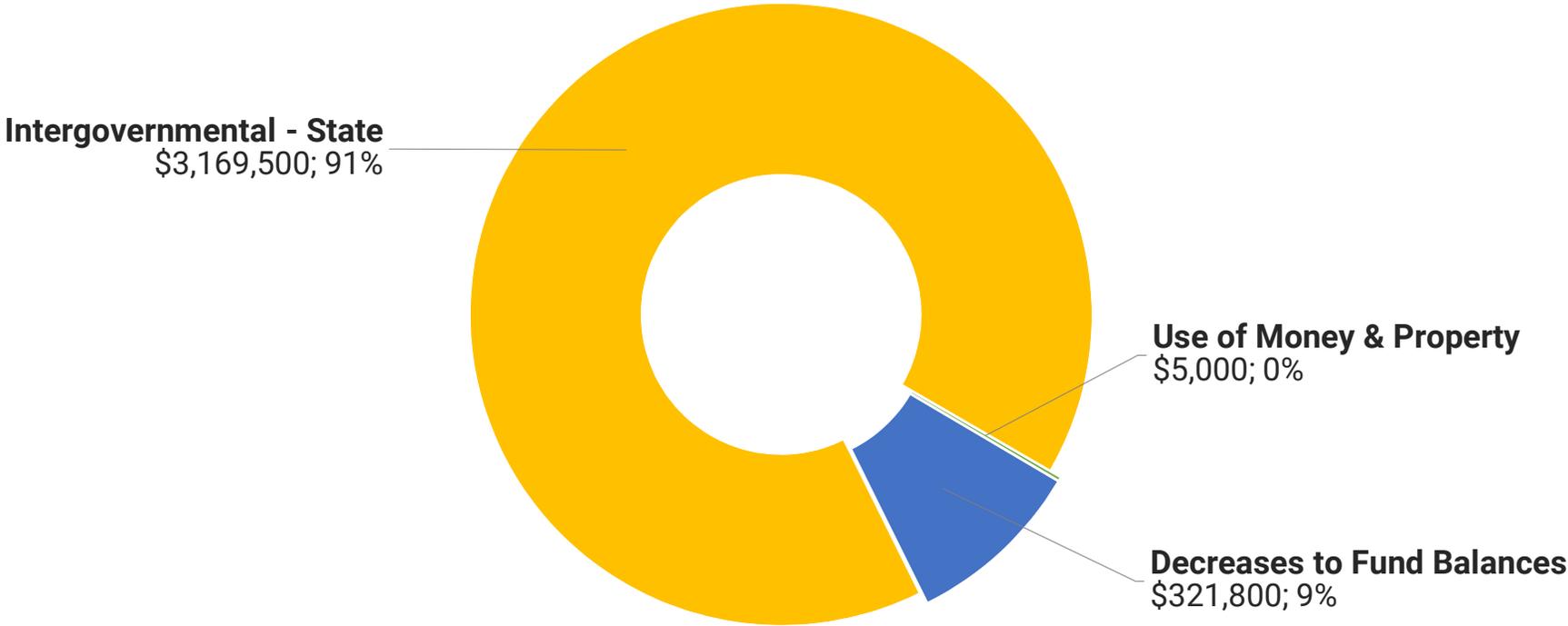


Summary

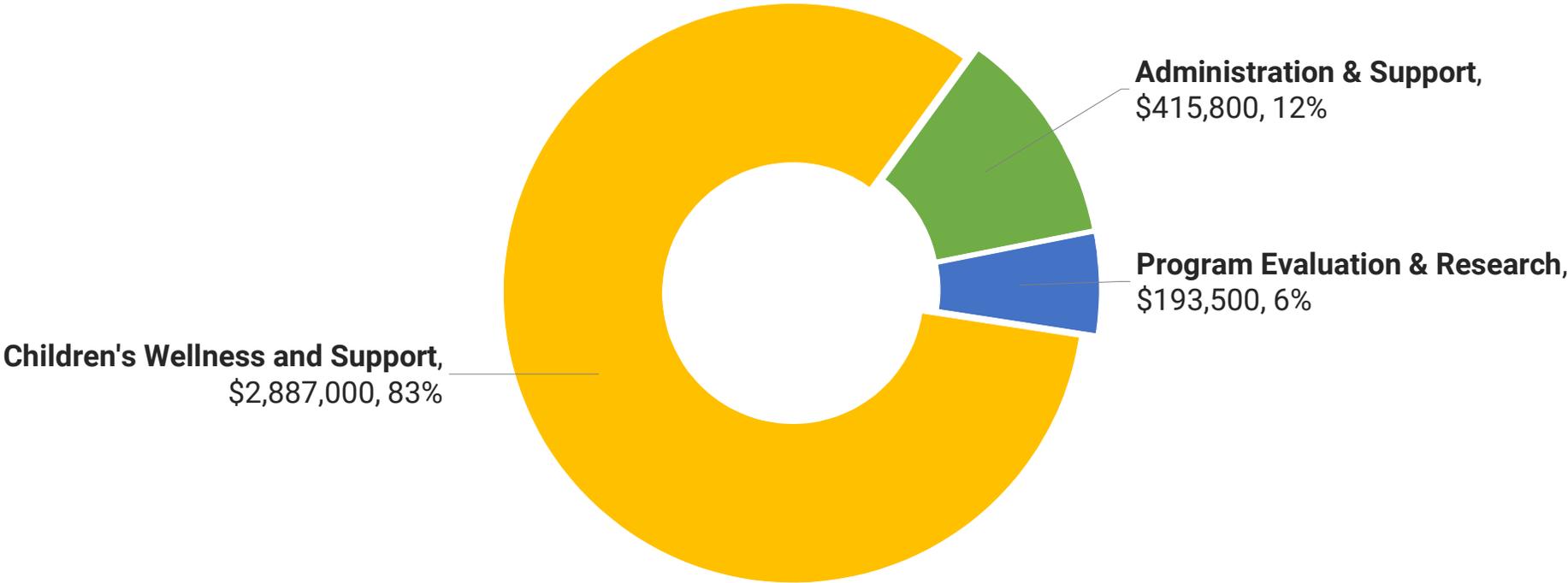
Operating	\$ 3,496,300
Capital	\$ 0
General Fund	\$ 0
FTEs	8.0
Use of One-Time for Ongoing Operations	\$ 321,800; 9%
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 0



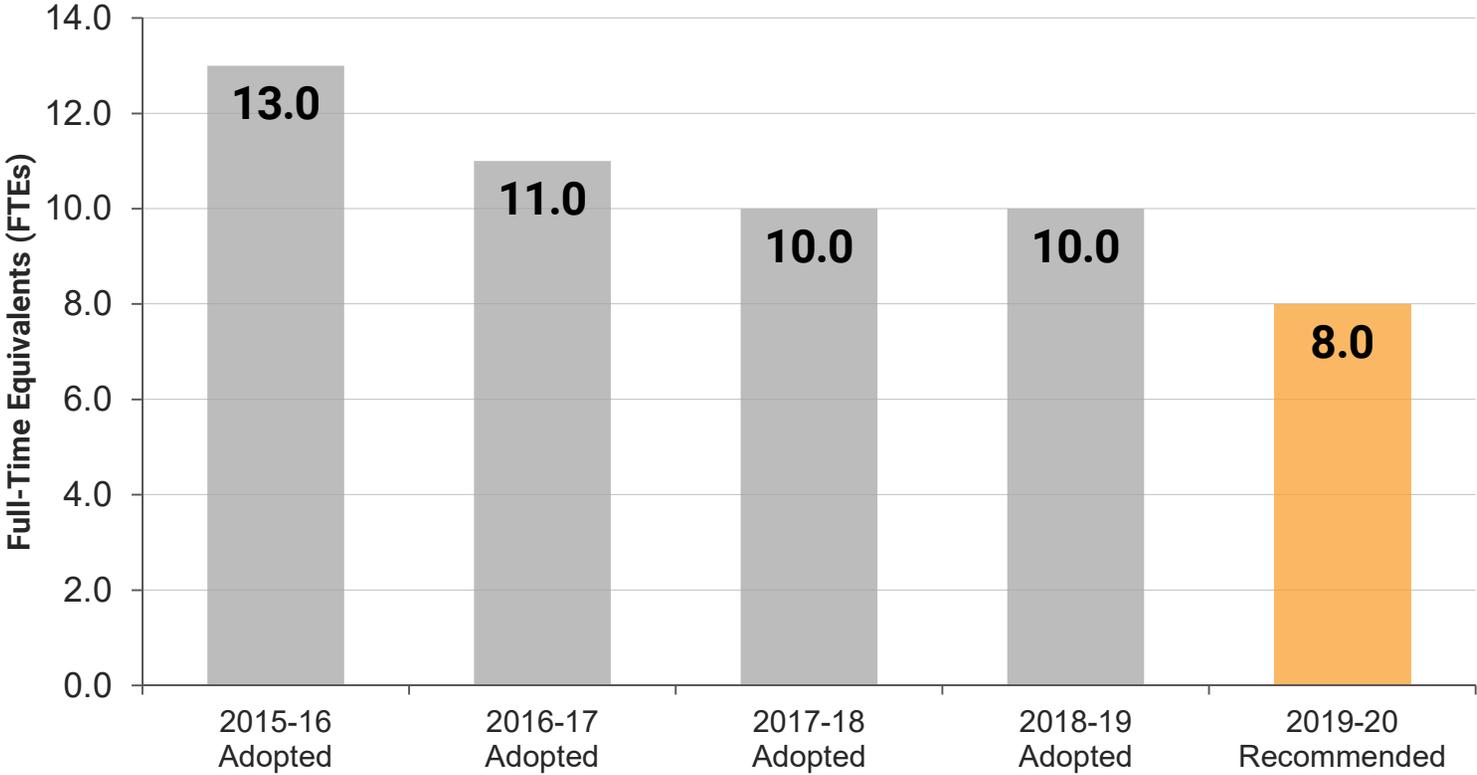
FY 2019-20 Source of Funds



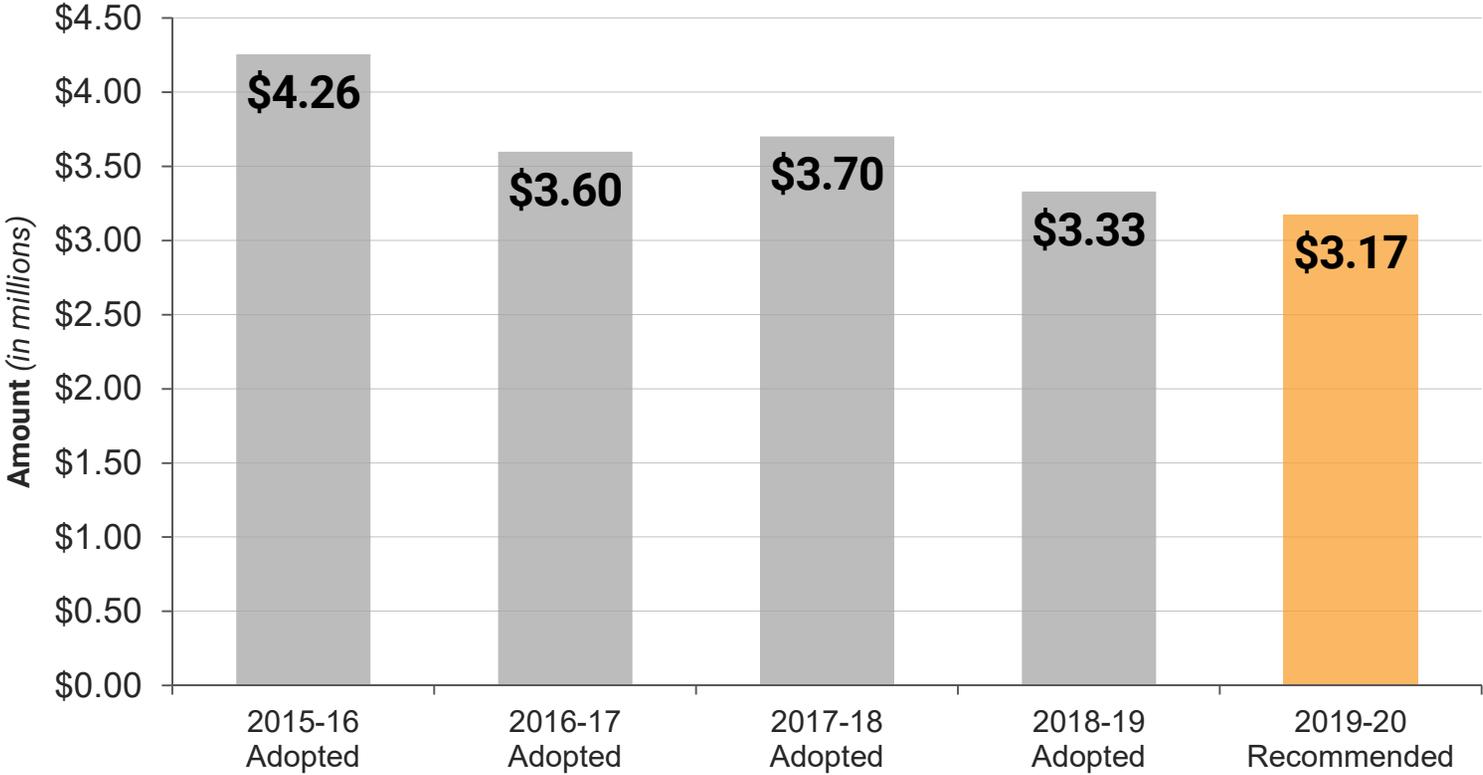
FY 2019-20 Use of Operating Funds



Staffing Summary



Operating Revenue | 5-Year Summary



FY 2018-19 Anticipated Accomplishments

- Completed the first year of the new Strategic Plan.
- Invested and administered grants and/or contracts totaling \$3.1 million with nonprofit organizations, school districts, and businesses to serve children ages 0 to 5 years and their families.
- Completed transition of the First 5 Preschool and Child Care quality improvement work to external partners.
- Strengthened the way First 5 collects, tracks, and reports on program indicators and desired results.



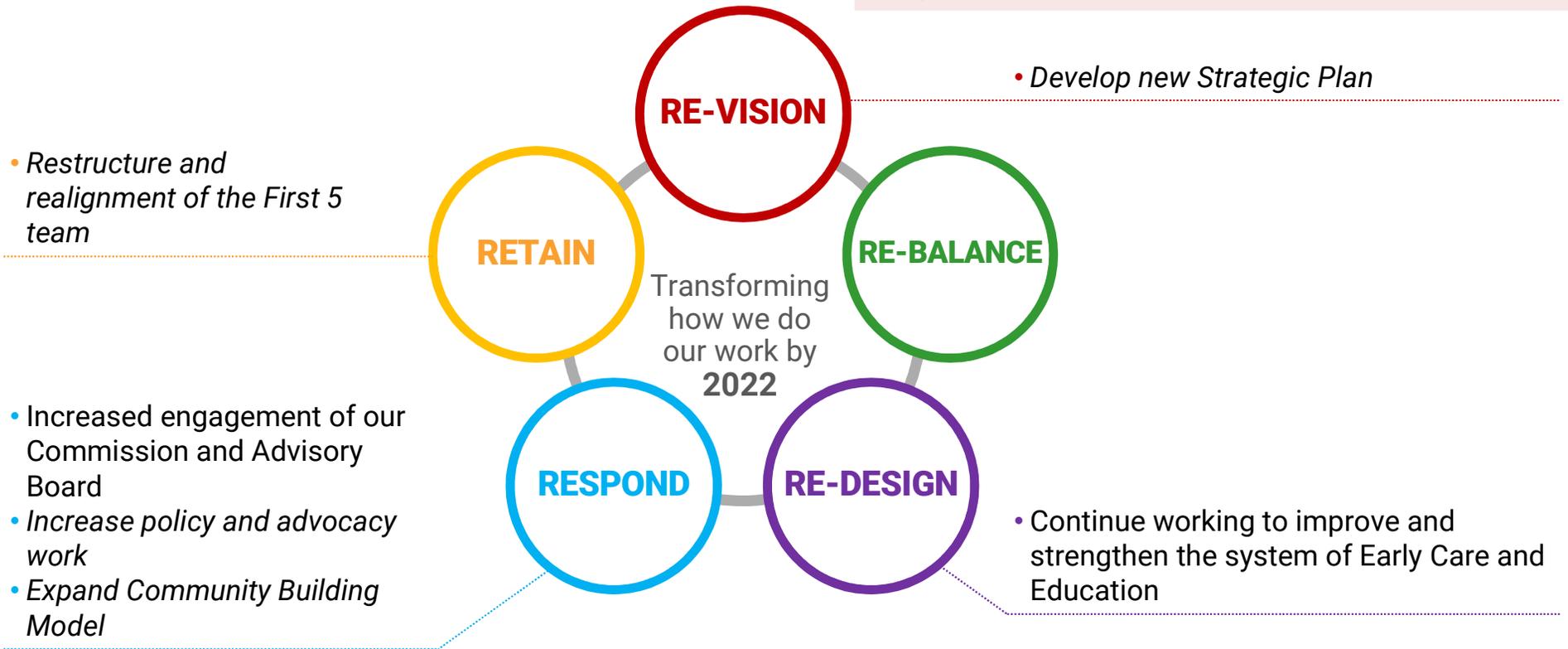
FY 2019-20 Objectives

- Increase First 5 visibility in the community/expand community partnerships
- Promote and support quality care and education and promote the well-being of children and families
- Continue to strengthen the way First 5 collects, tracks, and reports on program indicators and desired results
- Increase professional development of our team
- Work in more efficient ways to better run department operations
- Maintain a high level of fiscal control and financial planning



RENEW '22

Mission: Help all children prepare for kindergarten by supporting families to be healthy and strong and by enhancing the availability of high quality child care and preschool



Future Performance Measures

Future performance measures will measure our internal contribution, performance, and work in the following ways:

How are we *impacting, influencing, and improving* the system care for children and families in Santa Barbara County?



Summary

- What happens in the first 5 years affects us all
- Supporting the early years can change the trajectory of a lifetime – and a society
- Our work impacting, influencing and expanding the importance of the early years
- Improving and strengthening the system of care for the well-being of children and families in Santa Barbara County



