

2017-2019 BUDGET HEARINGS

First 5



Summary – No Changes Since Workshop

- Operating Expenditures \$4,235,516
- Capital \$0
- General Fund \$0
- FTEs 10
- Use of One-Time for Ongoing Operations \$564,567, 13%
- Service Level Reductions \$0
- Restoration Requests \$0
- Expansion Requests \$0

Highlighted Department Objectives

- Continue leveraging and alignment of funds from public/philanthropic sectors
- Increase focus, simplicity, and efficiency
- Maintain flexibility to meet budget challenges and diversity of needs children and families face

Updates

- No updates since the April workshops

CEO Recommended Expansions/Restorations

NONE

Remaining Service Level Reductions

NONE

Expansions/Restorations Deferred to Hearings

NONE