

First 5

Wendy Sims-Moten

Executive Director

Administration & Support

Program Evaluation & Research

Children's Wellness & Support



FY 2019-20 BUDGET HEARING



Summary

Operating Budget	\$3,496,300
Capital Assets	\$0
General Fund Contribution	\$0
Full-Time Equivalents	8.00
Use of One-Time for Ongoing Operations	\$321,800; 9.2%
Remaining Expansion Requests	\$0
Post-Workshop Recommended Budget Additions	\$0



Highlighted Objectives

- Increase First 5 visibility in the community/expand community partnerships and continue personal development of our team
- Continue to promote and support quality care and education and the well-being of children and families
- Continue to strengthen the way First 5 collects, tracks, and reports on program indicators and desired results



Updates

NONE



Expansions | CEO Recommended

NONE



Expansions | Deferred to Hearing

NONE

