2013-2015 Budget Hearings

First 5 Children and Families Commission
First 5 Children and Families Commission

• **Total Budget**
  – Operating: $5,069,892
  – Capital: $0

• **General Fund Contribution**
  – $0

• **Budget FTE**
  – 14.0
First 5 Children and Families Commission
FY 2012-13 Accomplishments

• Administration & Support

• Program Evaluation and Research

• Children’s Wellness and Support (11/12 results)
First 5 Children and Families Commission

FY 2013-14 Potential Service Level Reductions

• No Service Level Reductions for FY 2013-14
First 5 Children and Families Commission
Navigating Towards a Stable Future

• Past reliance on First 5 reserve funds not sustainable at current levels

• Estimated cut of $600,000 necessary beginning in FY 2014-15

• Strategic planning process underway to identify future strategies/programs and involve stakeholders

• First 5 SBC policy: Maintain at least one year operating reserve in case Prop 10 is repealed
First 5 Children and Families Commission

Questions?