2016-2018
BUDGET UPDATE

First 5

Ben Romo
Executive Director

Administration & Support
Program Evaluation & Research
Children's Wellness & Support
Summary - No Changes Since Workshops

- Operating $3,950,090
- No General Fund
- FTE’s 11
- Use of One Time for Ongoing Operations $379,980
- No Service Level Reductions
- No Expansion Request
Highlighted Department Services

• Promote evidence based strategies that help children become ready for kindergarten and report on investment outcomes and impacts through a robust evaluation system.
• Increase the number of high quality preschool and child care programs available in the county including the number of programs achieving national accreditation
• Empower parents, providers, and the broader community to play each of their important roles in supporting the healthy brain and social/emotional development of children age 0-5
Updates

• No updates since the April Workshops
CEO Recommended Expansions

None
Expansions Deferred to Hearings

None