



# **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- First 5 SBC policy: Maintain at least one year operating reserve in case Prop 10 is repealed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?

