

2020-21 2-Year Budget
Children and Families Commission



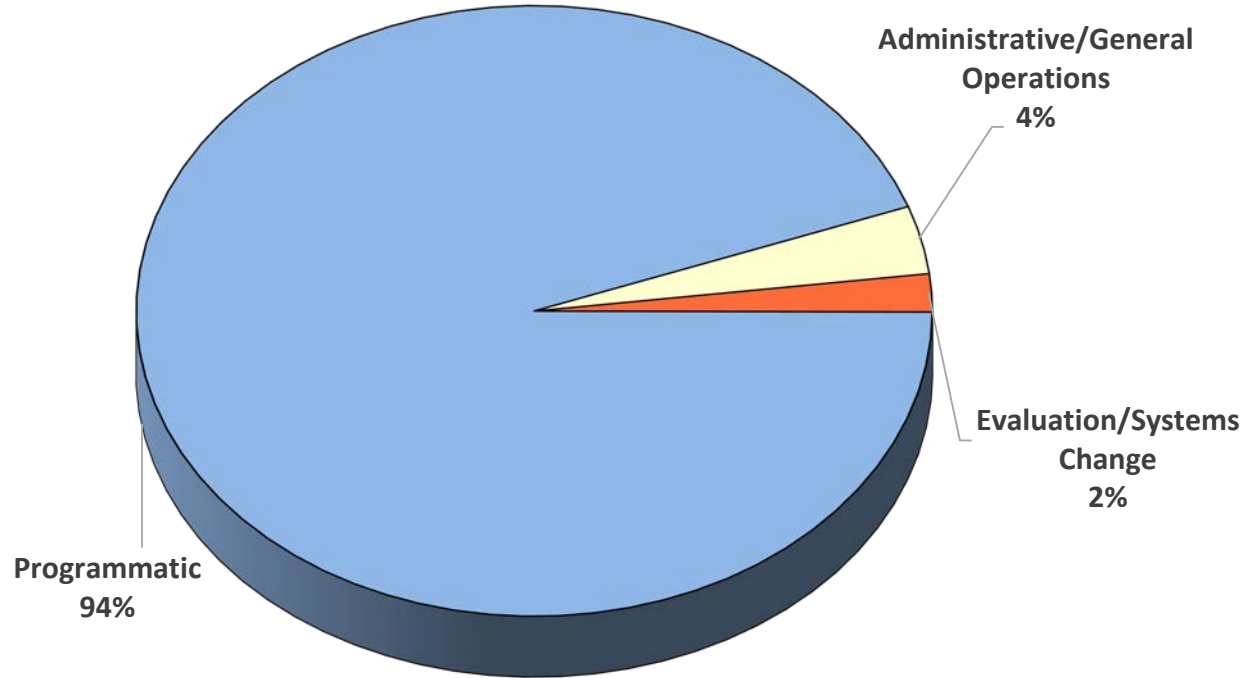
*All children, birth to five, will be safe, healthy, and thrive in
supportive, nurturing, and loving families and
communities.*



Every year of a child's life is precious; the first 5 years offer the greatest opportunity to prepare children to reach their fullest potential.

- Partnering with community-based programs to ensure **all families are connected**, thriving and able to build promising futures
- Identifying and addressing **child health and developmental concerns** at earliest point possible
- Supporting early educators to provide rich, **high-quality early learning experiences** for all children
- Actively identifying and **disrupting structures and systems that perpetuate patterns of inequity**

2020-2021 Budget breakdown



2020-21 & 2021-22 Expenditure Summary

	2019-20	2020-21	2021-22
Administrative/General Operations	1,150,616	1,116,102	1,174,171
Evaluation/Systems Change	746,156	622,445	572,990
Programmatic	29,260,940	29,280,456	29,221,510
Total Expenditures	31,157,712	31,019,003	30,968,671

Key Areas of Change and Growth

- ❖ Total budget only decreased by \$138,709 between FY20 and FY21
- ❖ Direct Services/Programs
 - Decrease in state grant funding for Quality Rating and Improvement System
 - Shift of funds from Administrative/Operations and Systems of Change to services provided by CBOs
 - Increase funds for Family Strengthening and Early Identification and Intervention Initiative in order to respond to racial equity imperatives
- ❖ Staffing
 - No new FTEs
 - Slight savings from delay in backfilling positions