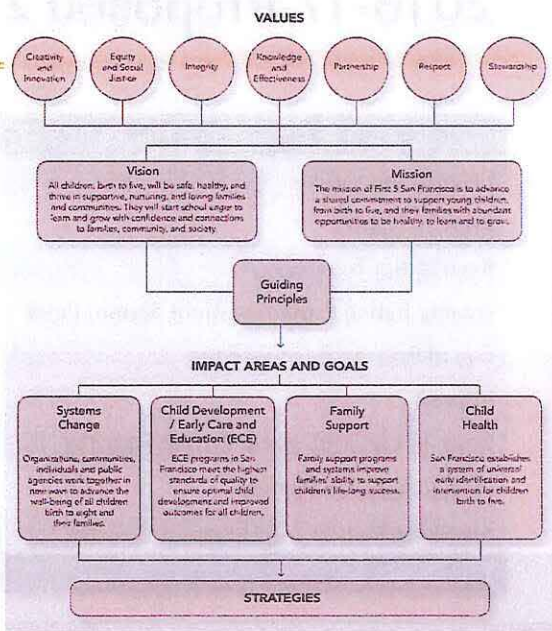
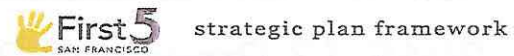




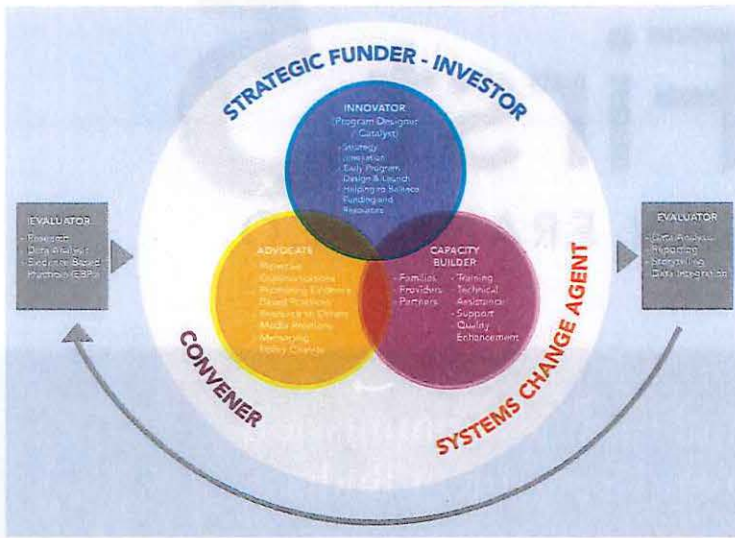
Children and Families Commission
 2016-17 2-Year Department Budget

Strategic Plan Framework

- Values
- Vision
- Mission
- Guiding Principles
- Impact Areas
- Goals, Outcomes and Strategies



Organizational Strategy

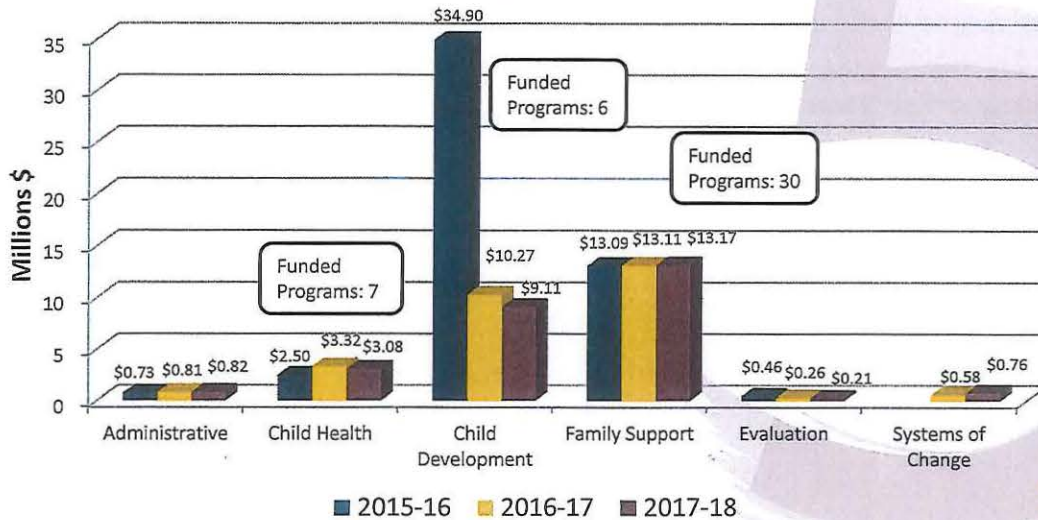


2016-17 Proposed 2-Year Budget

	2015-16	2016-17	2017-18
Prop 10 Allocation	5,824,106	5,355,933	5,144,211
Prop 10 Grants	2,422,157	1,003,648	1,027,284
Race to the Top	214,510	0	0
Quality Rating & Improvement System Block	1,531,870	2,291,843	1,100,000
Use of Prop 10 Reserve Fund	1,765,978	2,446,203	2,828,071
Interest	143,668	197,864	202,718
Dept. of Children, Youth & their Families	5,249,169	5,333,247	5,133,247
Human Services Agency	4,386,716	4,422,006	4,422,006
Mayor's Office of Early Care & Education	30,220,267	7,296,655	7,296,655
Total Revenues	51,758,441	28,347,399	27,154,192



Major Expenditures



Prop 10 Core Investments for 2016-17

Child Development	
Quality Rating & Improvement System (local and regional)	3,216,473
Child Health	
Mental Health Consultation to DPH	850,000
Home Visiting to DPH	300,000
Inclusion for Children with Special Needs to Support for Families	250,000
Health Screenings (dental, vision, hearing & BMI) to DPH	100,500
Healthy Kids to DPH	100,000
Family Support	
Family Resource Centers (FRC, Parent ACTION & Talkline)	3,092,306
Family Support Capacity Building (training, facilities & technical assistance)	378,738



