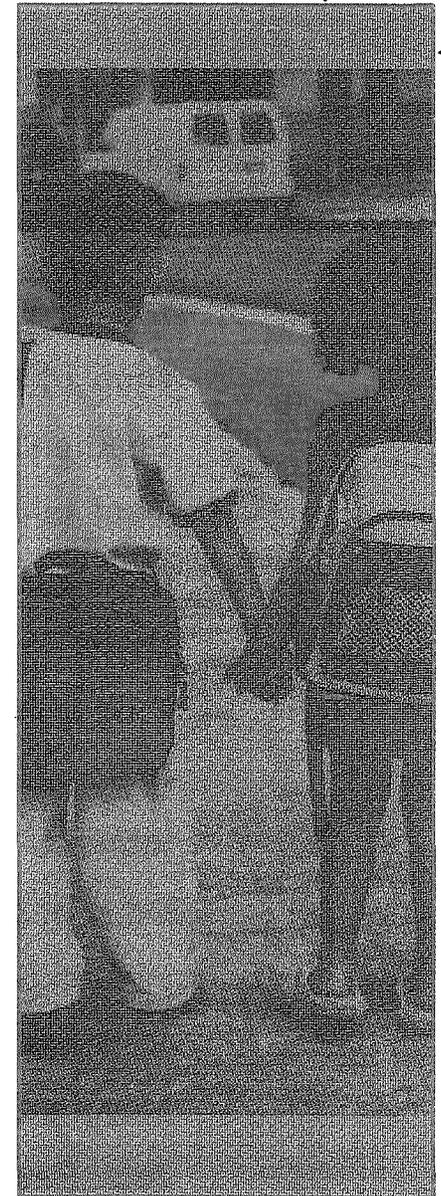


FIRST 5 SAN FRANCISCO CHILDREN AND FAMILIES COMMISSION

2015-16 Budget Presentation

Laurel Kloomok
Executive Director

file #150610
Received in Committee
alish
j.w.

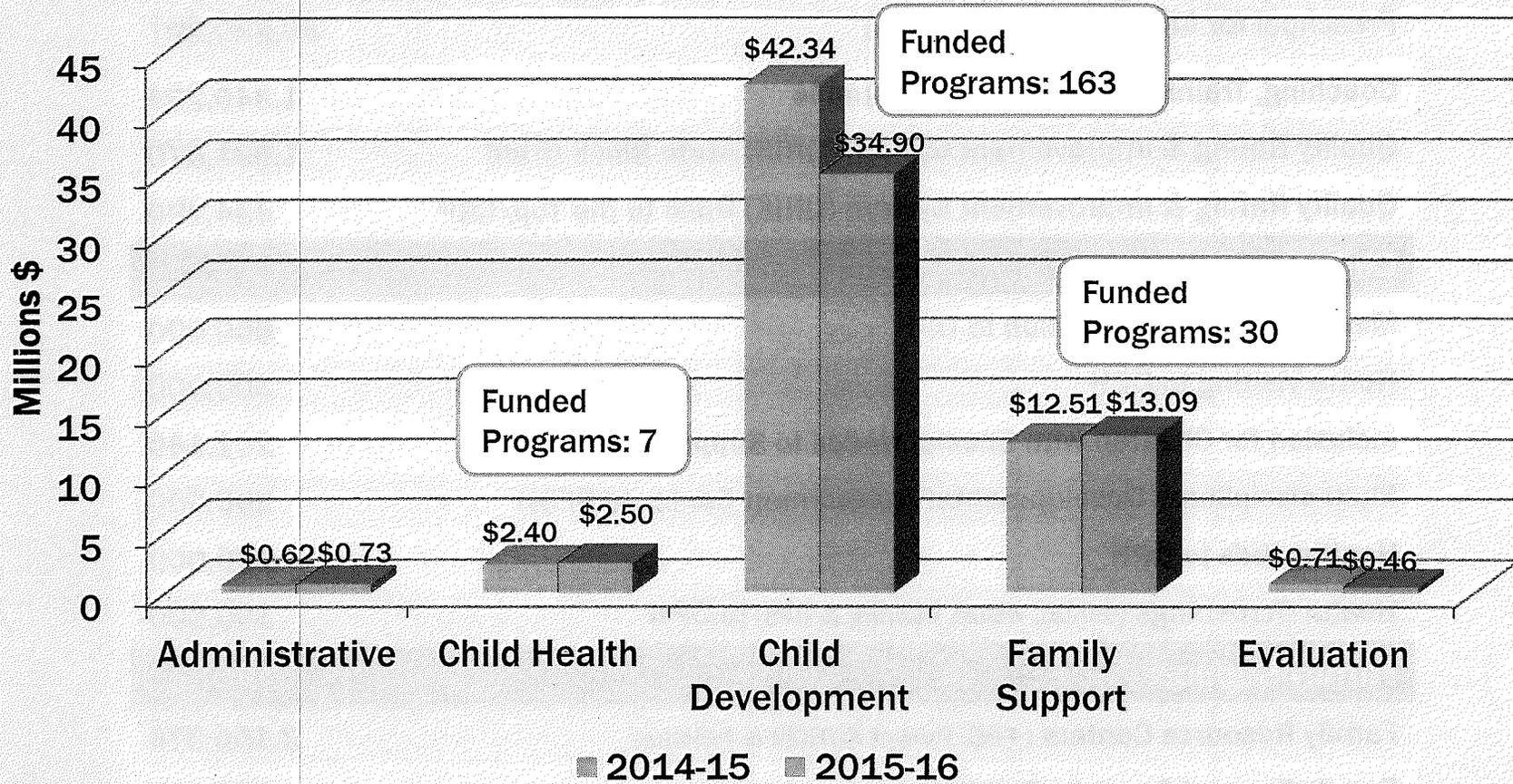


2015-16 FIRST 5 PROPOSED BUDGET

	2014-15	2015-16
Prop 10 Allocation	5,584,002	5,824,106
Children's Signature Program*	6,244,313	2,422,157
Race to the Top*	830,800	214,510
Quality Rating & Improvement System Block*	0	1,531,870
Use of Prop 10 Reserve Fund	1,109,599	1,766,246
Prop H Public Education Enrichment Fund	27,470,000	0
Use of Prop H Reserve Fund	7,559,996	0
Interest	270,395	143,668
Dept. of Children, Youth & their Families	5,104,745	5,174,169
Human Services Agency	4,340,334	4,386,716
Mayor's Office of Housing & Community Dev.	77,095	0
Mayor's Office of Early Care & Education	0	30,220,267
Total Revenues	58,591,279	51,683,709

* Ends June 2016

MAJOR EXPENDITURES

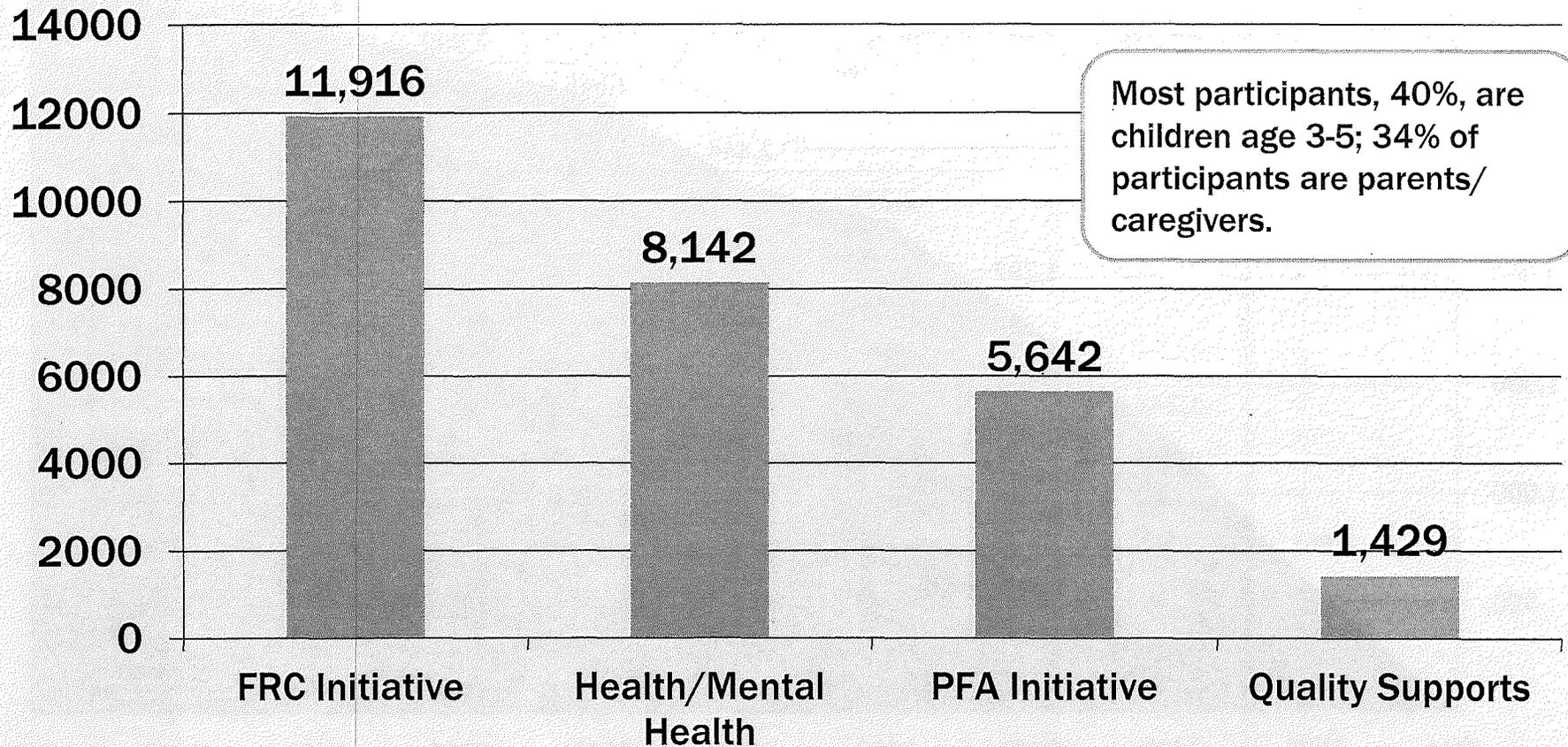


CORE INVESTMENTS

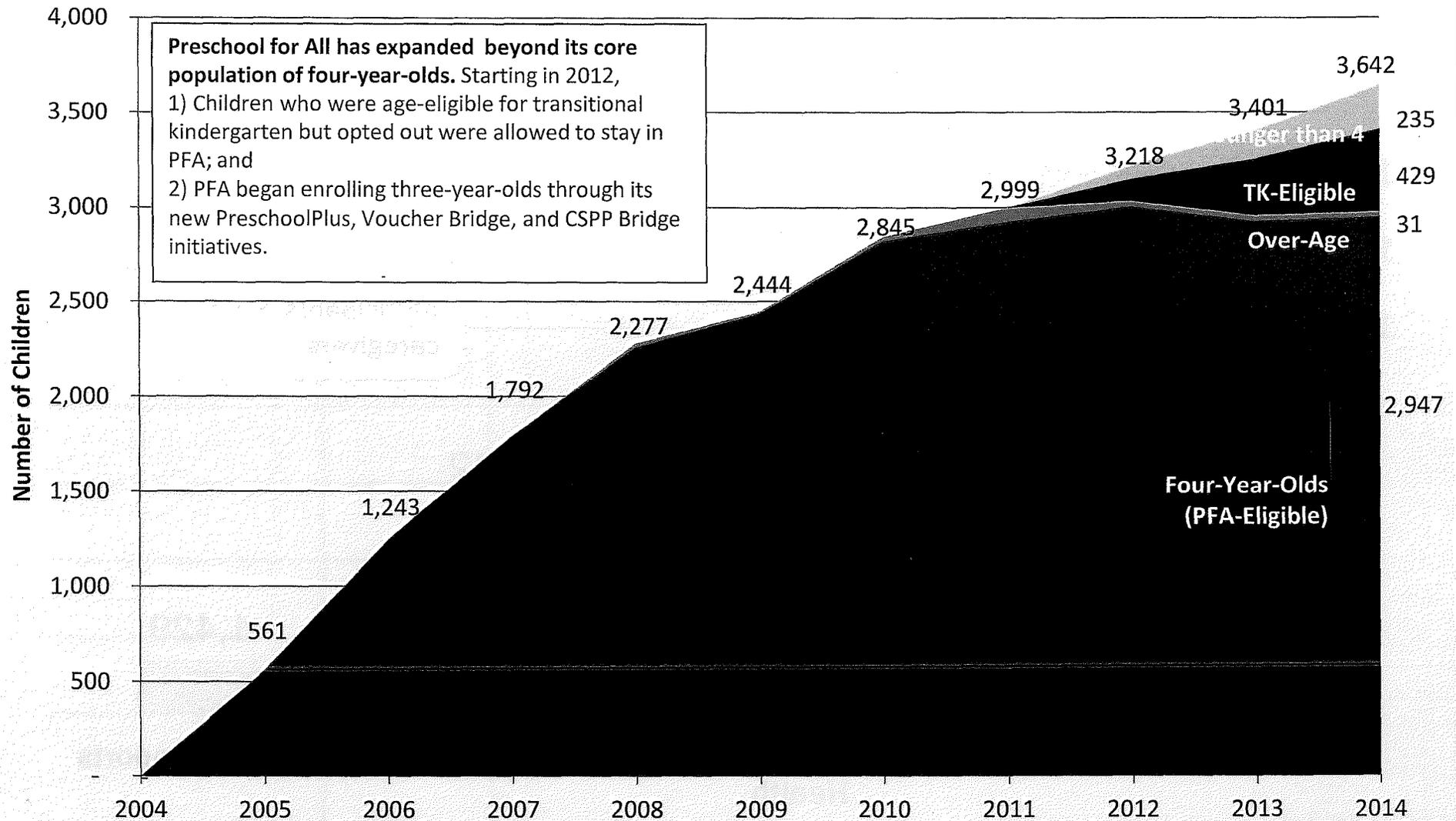
Child Development	
Preschool for All (work order from OECE)	30,220,267
Coaching, Training & Technical Assistance	1,345,253
Quality Rating & Improvement System (QRIS) State Block Grant	1,531,870
Quality Rating & Improvement System (QRIS) Race to the Top/CSP	434,298
Child Health	
Mental Health Consultation to DPH	850,000
Home Visiting to DPH	300,000
Inclusion for Children with Special Needs to Support for Families	261,146
Multi-disciplinary Developmental Assessment Center to SFGH	250,000
Healthy Kids to DPH	200,000
Health Screenings (dental, vision, hearing & BMI) to DPH	100,500
Family Support	
Family Resource Centers (FRC, Parent ACTION & Talkline)	3,106,376
Family Support Capacity Building (training, facilities & technical assistance)	778,560

PARTICIPANTS SERVED

Funded programs reported serving over **27,000** participants



SAN FRANCISCO PRESCHOOL FOR ALL FUNDED ENROLLMENT BY AGE: 2005-06 THROUGH 2014-15



Source: First 5 San Francisco administrative data (2015)

2015-16 ORGANIZATION CHART

