

First 5 San Mateo County FY17-18 Draft Budget

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FY17-18 Draft Budget - Overview

- Prop 10 tax revenue drops 17% in FY17-18 due to the result of Proposition 56 which passed in November 2016; additional \$2 tobacco tax. First 5 Commissions will receive the back-fill in FY18-19 producing a likelihood of neutral impact for future years.
- Continue execution of the Strategic Plan.
- Plan and identify investment opportunities for the Evaluation and Policy Advocacy, Communication, and System Changes Fund.



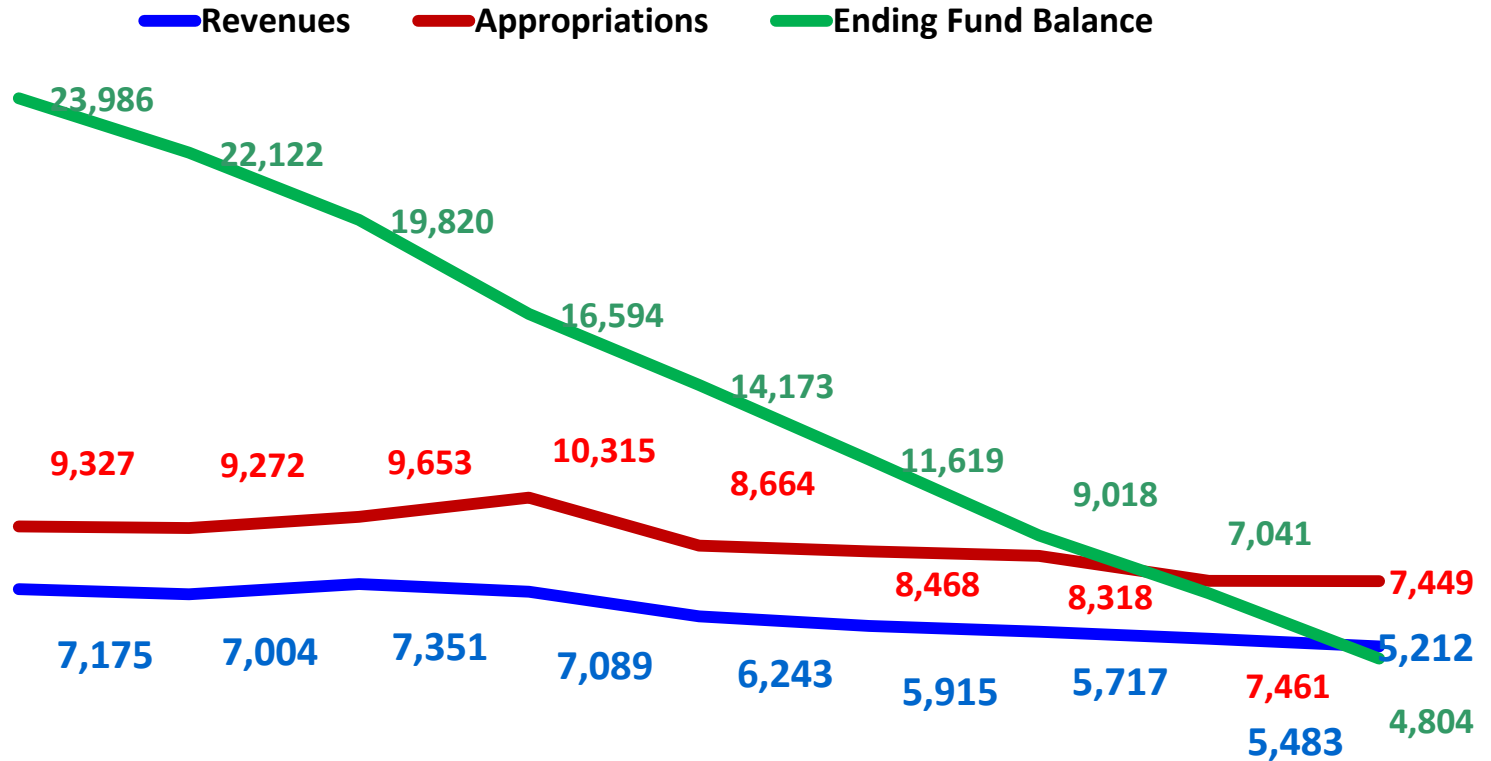
FY17-18 Draft Budget – Overview

- Retain current staff structure to continue execution of Strategic Plan Implementation Plan (SPIP)
- Continue F5CA IMPACT Grant; revenue contributes approximately \$80K annually to F5SMC personnel cost or a 0.5FTE equivalent position.



Long-Term Financial Plan

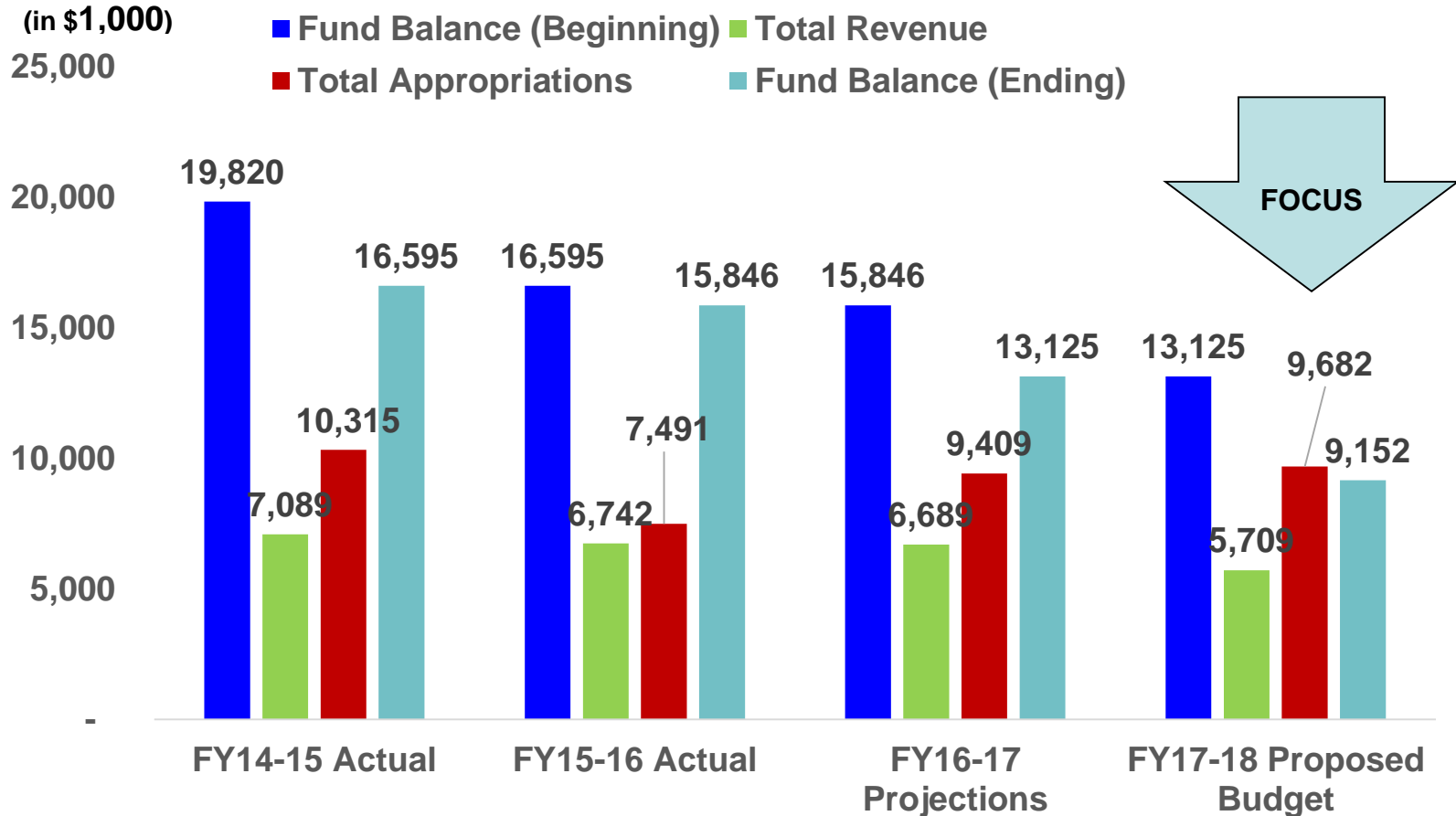
(in \$1,000)



Actuals FY 11-12 Actuals FY 12-13 Actual FY 13-14 Actual FY 14-15 Projection FY 15-16 Projection FY 16-17 Projection FY 17-18 Projection FY 18-19 Projection FY 19-20

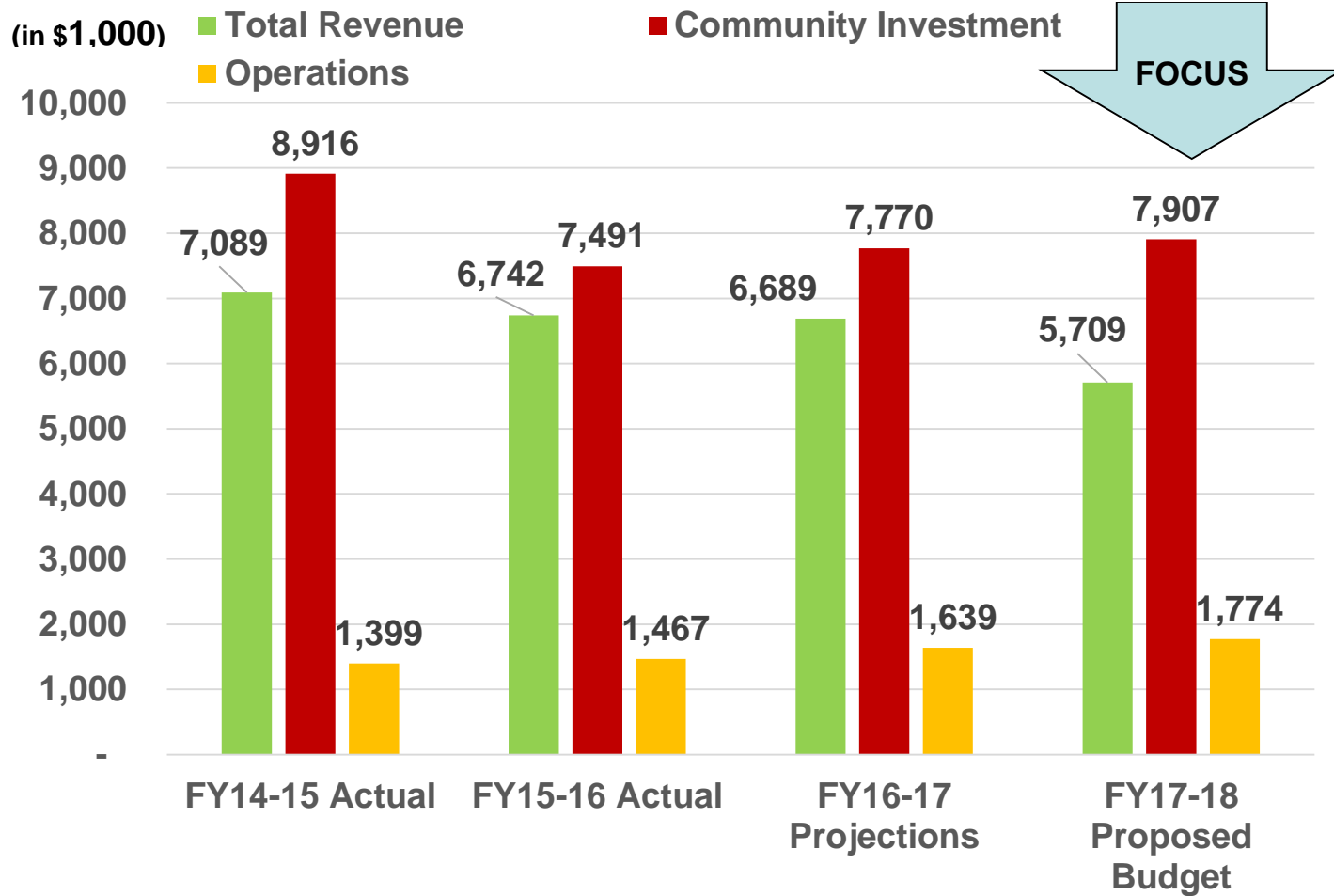


4-Year Budget Comparison

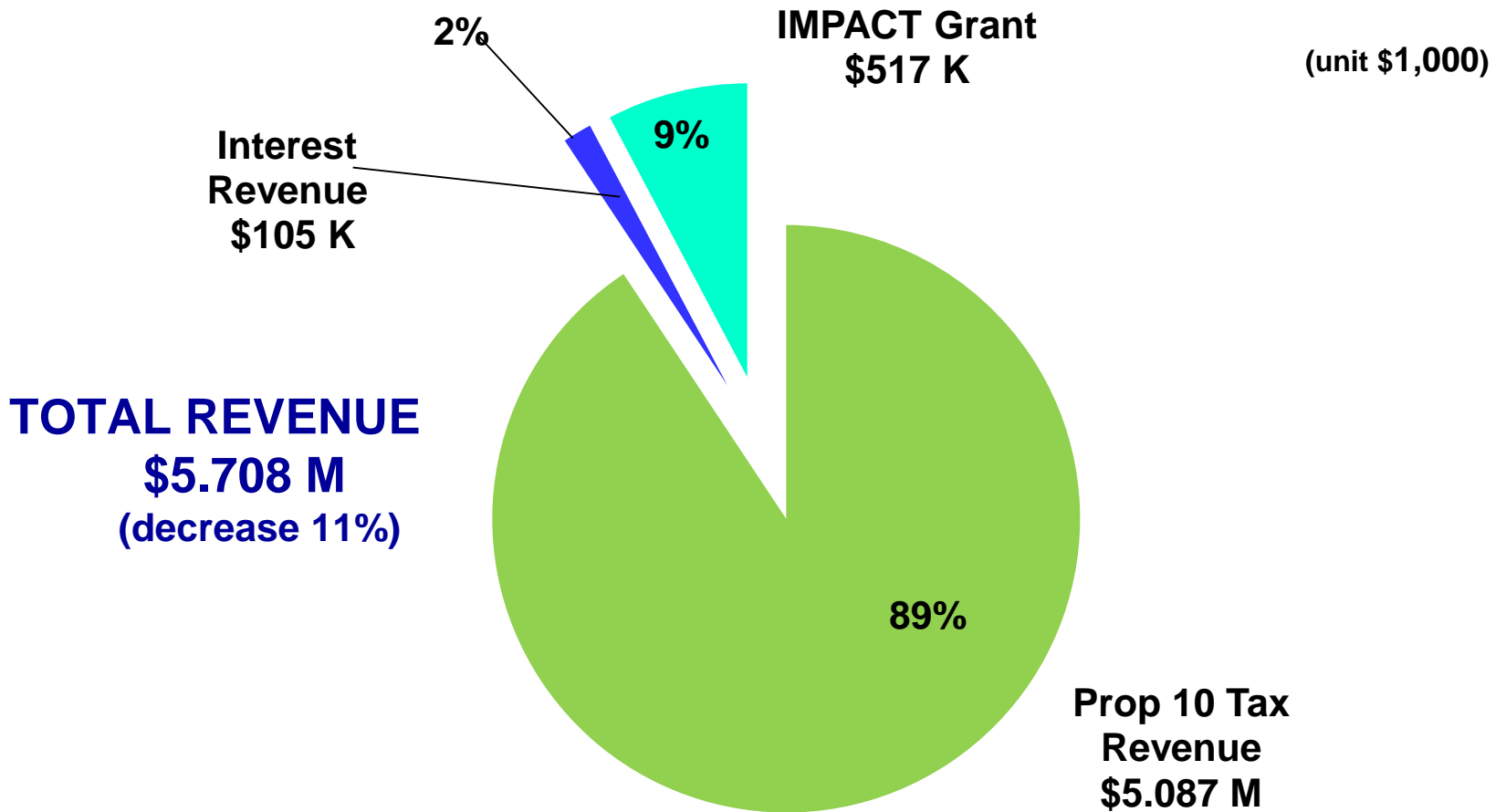




4-Year Budget Comparison

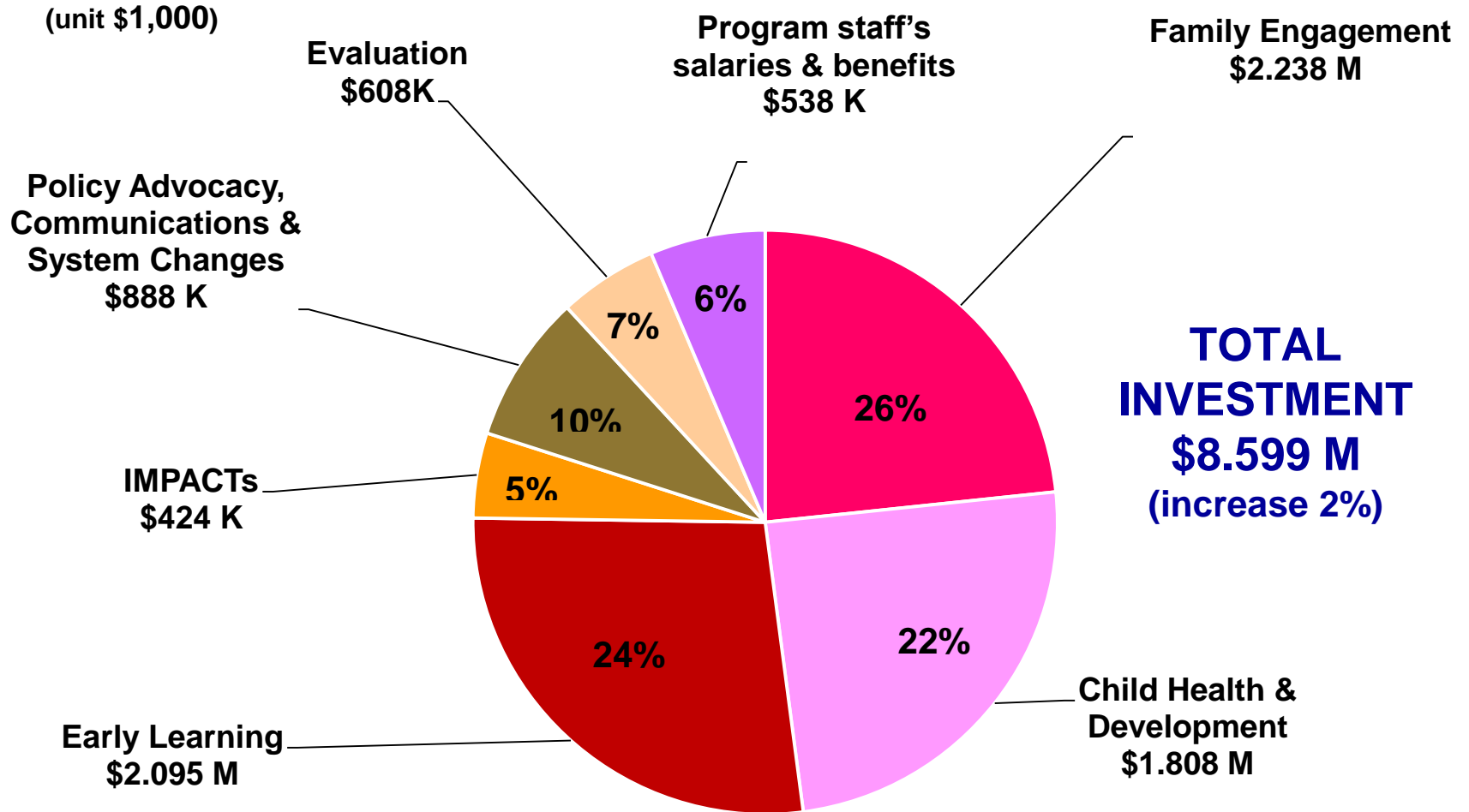


FY17-18 Draft Budget -Total Revenue





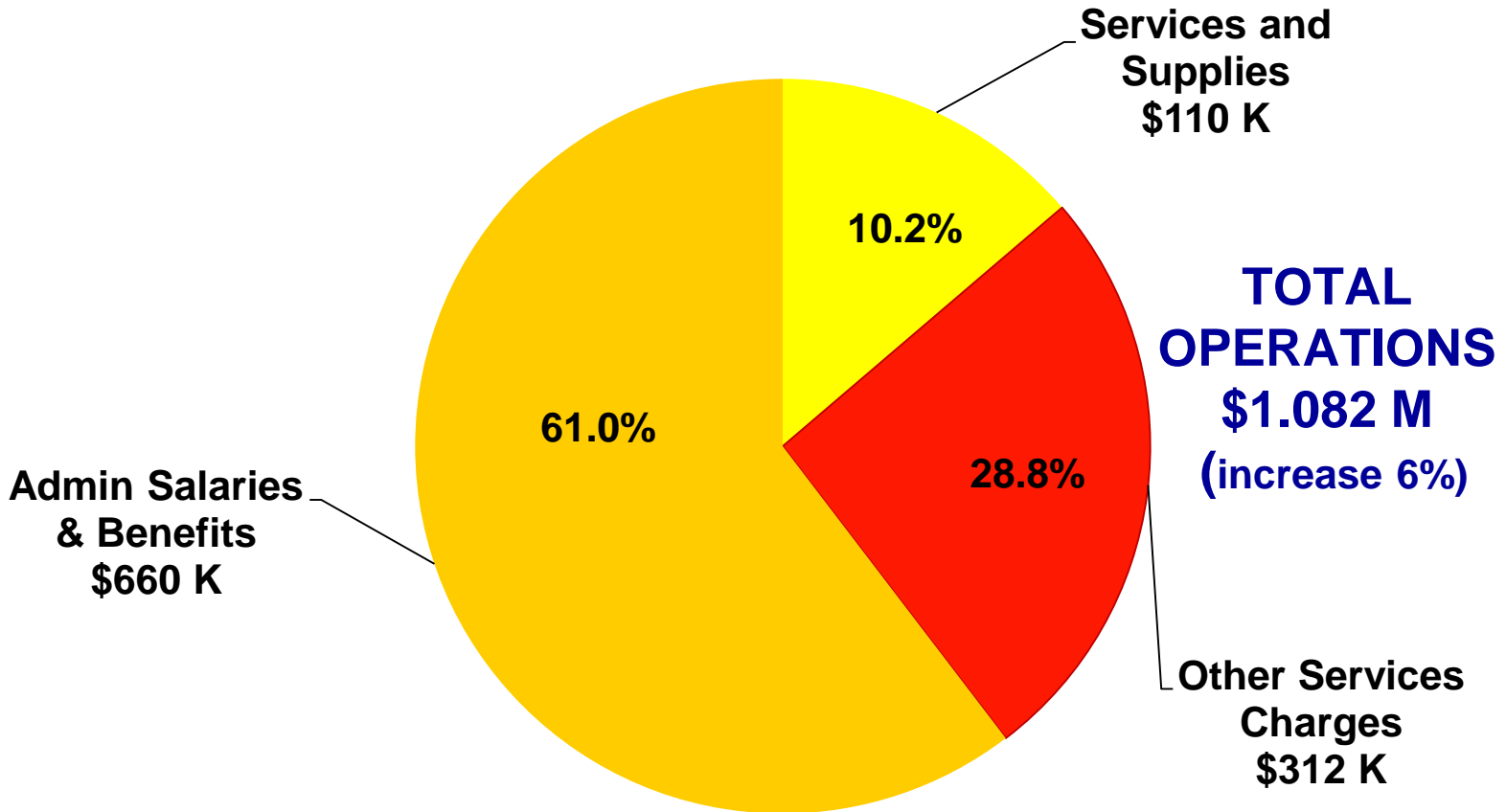
FY17-18 Draft Budget - Community Investment by Initiatives (Program Appropriations)





FY17-18 Draft Budget Administrative Appropriations

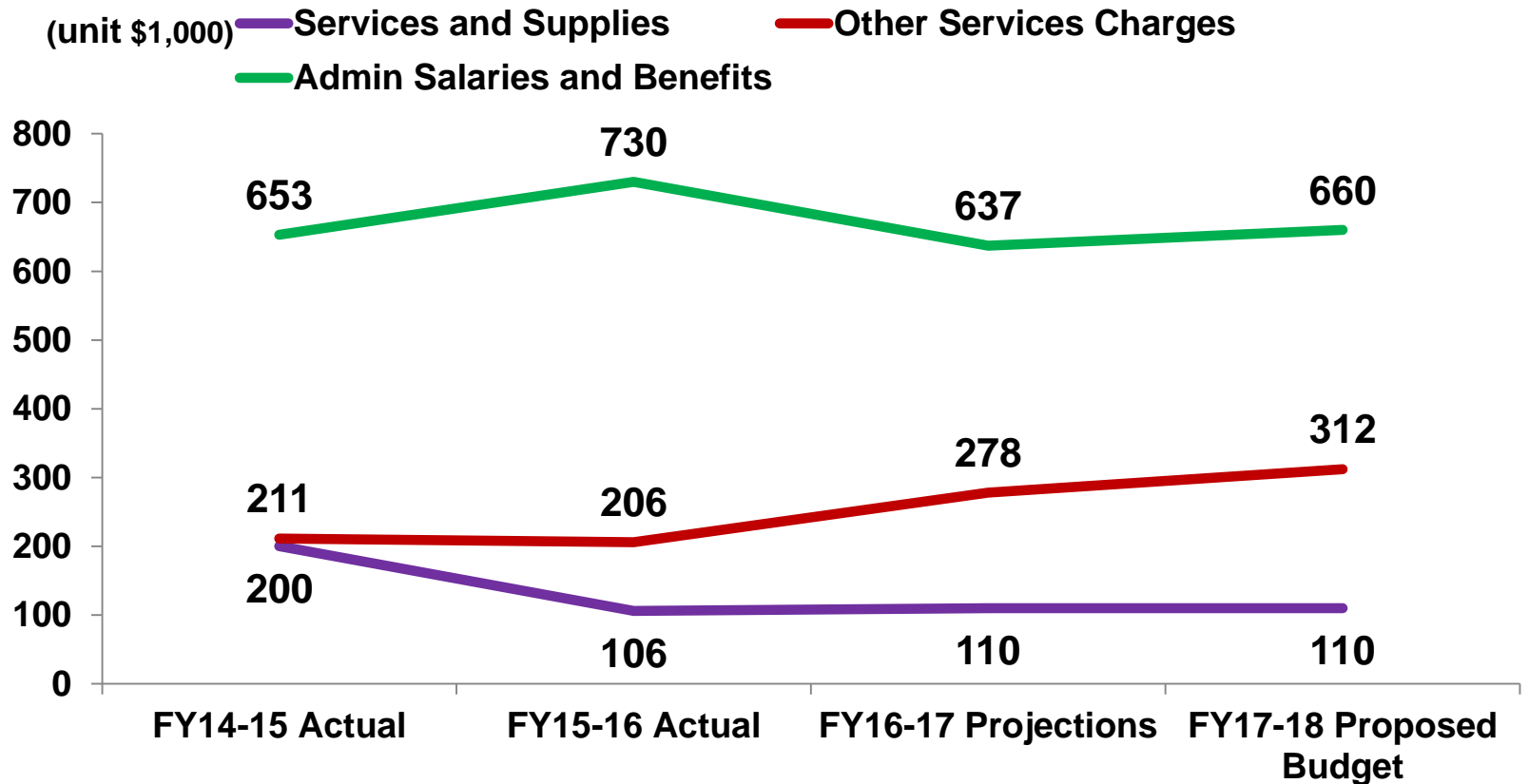
(unit \$1,000)





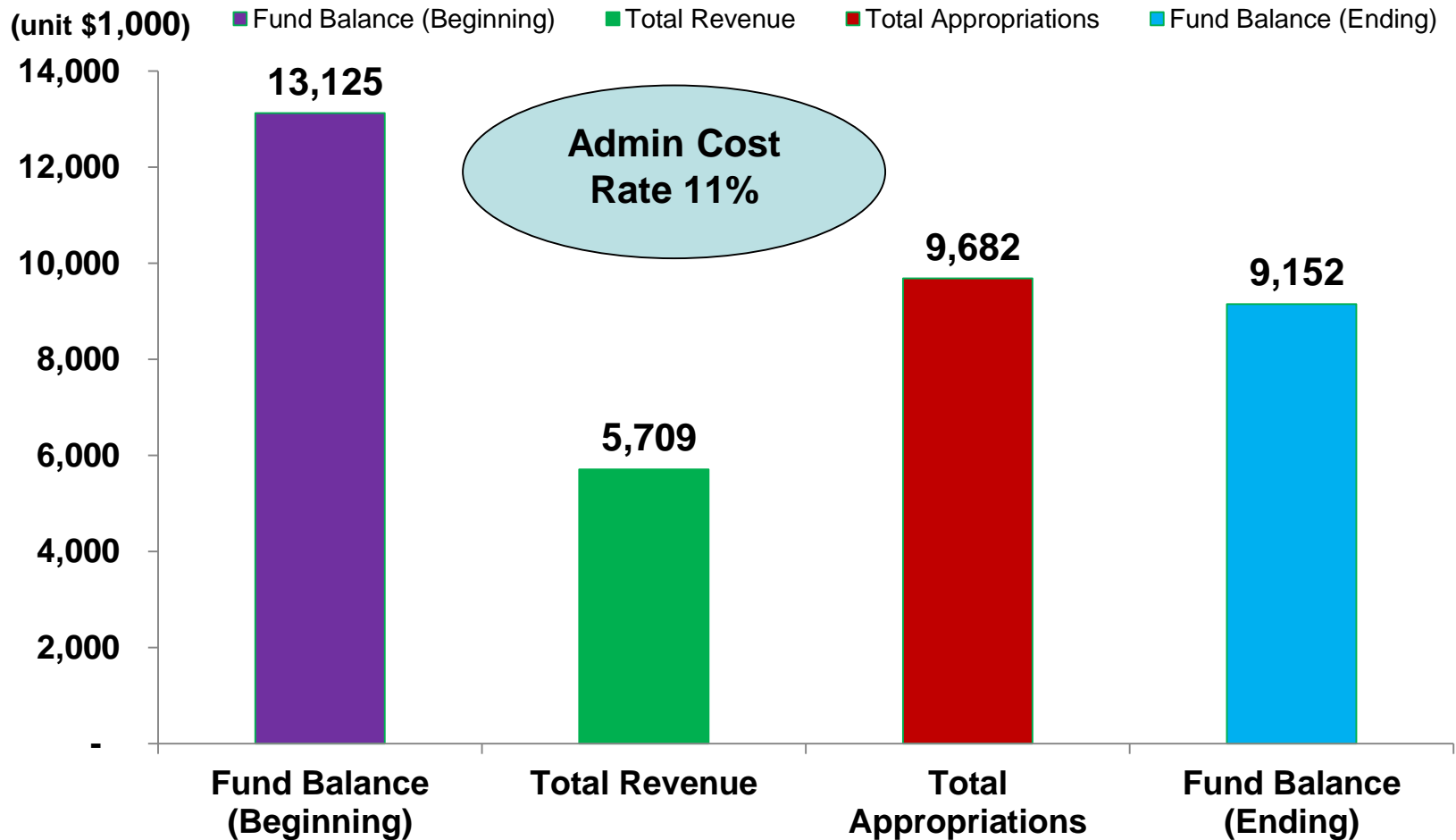
FY17-18 Draft Budget

Administrative Appropriations - Challenges





Review of F5SMC's FY17-18 Draft Budget





Action Required

- **Review of F5SMC's FY17-18 Draft Budget and approve if there is no change recommendation.**