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Action**

5-Year Program Allocation Plan

Supporting Document

Overview:

The Commission approved a 10-year Long Range Financial Spending Plan in August 2009. This plan takes the amounts approved in the 10-year plan for fiscal years 2009 -10 to 2014 - 15 and allocates the funding into a 5-Year Program Allocation Plan under 5 areas:

1. Health
2. Learning
3. Community
4. Family
5. Emerging Critical Needs

Additionally, the plan includes \$3.9 million from the Sustainability Fund to be added to the current fiscal year budget for Emerging Critical Needs. A total of \$2.1 million will be added from the \$2.6 million allocation for KidSTART budgeted for FY 2009-10. The KidSTART procurement process will begin later this year and the full year of funding is not required.

Staff Recommendation:

- 1) Approve the 5-Year Program Allocation Plan.
- 2) Approve a budget adjustment to the current FY 2009-10 budget to add \$3.9 million for Emerging Critical Needs from the Sustainability Fund.
- 3) Authorize \$2.1 million of budgeted appropriations for KidSTART this year to be used for Emerging Critical Needs making this line item \$6.0 million in the budget.

Fiscal Impact:

Approval of the 5-Year Allocation Plan will set the estimated spending limits for program funding for the next 5 fiscal years through FY 2014-15. It will also amend the current year budget to add \$3.9 million in appropriations from the Sustainability Fund for Emerging Critical Needs and transfer \$2.1 million from the KidSTART line item to Emerging Critical Needs. The approved 10-Year Financial Spending Plan reflects the reduction of \$3.9 million from the Sustainability Fund.

**Interim Executive
Director Zinser**

**Martin Cherry
Operations
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