

**FIRST 5 COMMISSION OF SAN DIEGO**  
**5 YEAR PROGRAM ALLOCATION PLAN**  
 Approved September 11, 2009; Item # 1

ITEM 6 - 2

	Transition Year	Year 1	Year 2	Year 3	Year 4	Year 5
Program	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Health</b>	<b>17,059,138</b>	<b>17,200,000</b>	<b>17,600,000</b>	<b>17,300,000</b>	<b>17,100,000</b>	<b>16,900,000</b>
Healthy Development	11,729,600	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
KidSTART	700,000	1,200,000	1,200,000	900,000	700,000	500,000
Oral Health	1,402,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
Health Care Access	3,087,538					
Smoking Cessation	140,000	400,000	800,000	800,000	800,000	800,000
<b>Learning</b>	<b>6,143,000</b>	<b>14,400,000</b>	<b>17,100,000</b>	<b>17,000,000</b>	<b>16,800,000</b>	<b>16,700,000</b>
Preschool for All	6,143,000	14,400,000	17,100,000	17,000,000	16,800,000	16,700,000
<b>Community</b>	<b>1,440,000</b>	<b>1,300,000</b>	<b>1,200,000</b>	<b>1,100,000</b>	<b>1,000,000</b>	<b>900,000</b>
Information & Referral	815,000	800,000	700,000	600,000	500,000	400,000
Parent & Public Education	625,000	500,000	500,000	500,000	500,000	500,000
<b>Family</b>	<b>687,000</b>	<b>6,700,000</b>	<b>6,700,000</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>
Targeted Home Visiting	-	6,200,000	6,200,000	6,300,000	6,300,000	6,300,000
Kit for New Parents	687,000	500,000	500,000	500,000	500,000	500,000
<b>Emerging / Critical Needs</b>	<b>6,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>7,000,000</b>	<b>6,000,000</b>	<b>5,000,000</b>
Emerging Critical Needs	6,000,000	8,000,000	8,000,000	7,000,000	6,000,000	5,000,000
<b>Totals</b>	<b>31,329,138</b>	<b>47,600,000</b>	<b>50,600,000</b>	<b>49,200,000</b>	<b>47,700,000</b>	<b>46,300,000</b>

Additional encumbrances included in approved 10-Year Spending Plan (08-17-09):

<b>Encumbered:</b>		<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 14/15</b>
H	CDA Fluoridation 525201	282,545	80,000				
H	City Fluoride	2,227,016	1,000,000	300,000	400,000		
H	Public Hlth, Obesity prevent	130,000	130,000	130,000			
L	School Readiness (last year)	5,854,095	4,818,900				
L	SDCOE - PFA 504840		not extra				
L	SB Comm Svcs 528231	284,092	296,848	154,212			
F	HHSA CWS 528398 (Resp)	366,000	61,000				
F	Horn of Africa	109,940	120,792	75,950			
F	CWS	3,000,000	3,000,000	2,331,283			
cap	SD Public Library 504858	1,400,000	300,000	364,697			
cap	SD Unified 527278	774,508	250,000				
cap	US Navy 513026	4,833,383	2,000,000	2,000,000	1,003,043		
cap	St. Vincent de Paul 508336	1,366,498	3,600,000	1,000,000	699,054		
Sub Total		20,628,077	15,657,540	6,356,142	2,102,097		
Grand Total		22,030,077	18,257,540	8,956,142	4,702,097	2,600,000	2,600,000
Roll-over Contracts		3,959,435					
Other Budget Items		6,852,889					

		<b>* FY 09/10</b>	<b>* FY 10/11</b>	<b>* FY 11/12</b>	<b>* FY 12/13</b>	<b>FY 13/14</b>	<b>FY 14/15</b>
		Total Amount	\$	\$	\$	\$	\$
H	Health	20,418,437	18,410,000	18,030,000	17,700,000	17,100,000	16,900,000
L	Learning	17,913,737	19,515,748	17,254,212	17,000,000	16,800,000	16,700,000
C	Community	1,641,908	1,300,000	1,200,000	1,100,000	1,000,000	900,000
F	Family	8,421,068	9,881,792	9,107,233	6,800,000	6,800,000	6,800,000
E	Emerging Needs/Safety Net	6,000,000	8,000,000	8,000,000	7,000,000	6,000,000	5,000,000
cap	Capital Projects	8,374,389	6,150,000	3,364,697	1,702,097	0	0
Total		62,769,539	63,257,540	56,956,142	51,302,097	47,700,000	46,300,000

		<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>
H	Health	33%	29%	32%	35%	36%	37%
L	Learning	29%	31%	30%	33%	35%	36%
C	Community	3%	2%	2%	2%	2%	2%
F	Family	13%	16%	16%	13%	14%	15%
E	Emerging Needs/Safety Net	10%	13%	14%	14%	13%	11%
cap	Capital Projects	13%	10%	6%	3%	0%	0%
		100%	100%	100%	100%	100%	100%

\* The total amount for fiscal years 09/10 thru 12/13 includes previously encumbered funds.

**Addendum: Updated for FY 2010-11 Budget**

<b>Encumbered:</b>		<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 14/15</b>
H	Public Health, Obesity Prevention	130,000	130,000	141,500			
H	City of SD (Comm. Water Fluoridation)	2,227,016	1,000,000	300,000	400,000		
F	HHSA CWS 528398 (Respite Care)	366,000	61,000				
F	Horn of Africa	109,940	120,792	75,950			
F	HHSA CWS (DSEP Project)	3,000,000	3,000,000	2,331,283			
L	SBCS 528231 (Mi Escuelita)	284,092	296,848	154,212			
L	SDCOE Preschool Learning Found.		367,265	374,891			
L	SDCOE - PFA 504840	\$6.1M in pg. 1	\$6.4M in pg. 1				
Cap	SD Public Library 504858	1,400,000	300,000	364,697			
Cap	SVDP Mgt. 508336	1,366,498	3,600,000	1,000,000	699,054		
Cap	US Navy 513026	4,833,383	2,000,000	2,000,000	1,003,043		
Cap	SD Unified 527278	774,508	250,000				
<b>Sub Total</b>		<b>14,491,437</b>	<b>11,125,905</b>	<b>6,742,533</b>	<b>2,102,097</b>		

<b>Other Approved Budget Items:</b>							
L	School Readiness (final year)	5,854,095	4,818,900				
E	HHSA CWS (Early Child. Sup. Svcs.)		Included in \$8M	Included in \$8M			
H	CDA Foundation 525201	282,545	255,694	42,602			
<b>Sub Total</b>		<b>16,948,964</b>	<b>5,074,594</b>	<b>42,602</b>			

**Grand Total**                      **62,769,539**                      **63,800,499**                      **57,385,135**                      **51,302,097**                      **47,700,000**                      **46,300,000**

	<b>FY 09/10</b>	<b>* FY 10/11</b>	<b>* FY 11/12</b>	<b>* FY 12/13</b>	<b>FY 13/14</b>	<b>FY 14/15</b>
	<b>Total Amount</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
H	Health	20,418,437	18,585,694	18,084,102	17,700,000	16,900,000
L	Learning	17,913,737	19,883,013	17,629,103	17,000,000	16,700,000
C	Community	1,641,908	1,300,000	1,200,000	1,100,000	900,000
F	Family	8,421,068	9,881,792	9,107,233	6,800,000	6,800,000
E	Emerging Needs/Safety Net	6,000,000	8,000,000	8,000,000	7,000,000	5,000,000
cap	Capital Projects	8,374,389	6,150,000	3,364,697	1,702,097	0
<b>Total</b>		<b>62,769,539</b>	<b>63,800,499</b>	<b>57,385,135</b>	<b>51,302,097</b>	<b>46,300,000</b>

	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>
H	Health	33%	29%	32%	35%	37%
L	Learning	29%	31%	31%	33%	36%
C	Community	3%	2%	2%	2%	2%
F	Family	13%	15%	16%	13%	15%
E	Emerging Needs/Safety Net	10%	13%	14%	14%	11%
cap	Capital Projects	13%	10%	6%	3%	0%
<b>Total</b>		<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

\* The total amount for fiscal years 10/11 thru 12/13 includes previously encumbered funds.