

**FIRST 5 COMMISSION OF SAN DIEGO
5 YEAR PROGRAM ALLOCATION PLAN**

ITEM 7 - 3

Approved September 11, 2009; Item # 1
Includes Addendum for FY 2010-11 Budget

Program	Year 1	Year 2	Year 3	Year 4	Year 5
	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
H Health	17,200,000	17,600,000	17,300,000	17,100,000	16,900,000
Healthy Development	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
KidSTART	1,200,000	1,200,000	900,000	700,000	500,000
Oral Health	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
Smoking Cessation	400,000	800,000	800,000	800,000	800,000
L Learning	14,400,000	17,100,000	17,000,000	16,800,000	16,700,000
Preschool for All	14,400,000	17,100,000	17,000,000	16,800,000	16,700,000
C Community	1,300,000	1,200,000	1,100,000	1,000,000	900,000
Information & Referral	800,000	700,000	600,000	500,000	400,000
Parent & Public Education	500,000	500,000	500,000	500,000	500,000
F Family	6,700,000	6,700,000	6,800,000	6,800,000	6,800,000
Targeted Home Visiting	6,200,000	6,200,000	6,300,000	6,300,000	6,300,000
Kit for New Parents	500,000	500,000	500,000	500,000	500,000
E Emerging / Critical Needs	8,000,000	8,000,000	7,000,000	6,000,000	5,000,000
Emerging Critical Needs	8,000,000	8,000,000	7,000,000	6,000,000	5,000,000
Totals	47,600,000	50,600,000	49,200,000	47,700,000	46,300,000

Addendum: Items for FY 2010-11 Budget

Encumbrances:	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
H Public Health, Obesity Prevention	130,000	141,500			
H City of SD (Comm Water Fluoridation)	1,000,000	300,000	400,000		
L SBCS 528231 (Mi Escuelita)	296,848	154,212			
L SDCOE Preschool Learning Found.	367,265	374,891			
L SDCOE - PFA 504840	\$6.4M from above (L)				
F HHSA CWS 528398 (Respite Care)	61,000				
F Horn of Africa	120,792	75,950			
F HHSA CWS (DSEP Project)	3,000,000	2,331,283			
Cap SD Public Library 504858	300,000	364,697			
Cap SVDP Mgt. 508336	3,600,000	1,000,000	699,054		
Cap US Navy 513026	2,000,000	2,000,000	1,003,043		
Cap SD Unified 527278	250,000				
Total Encumbrances:	11,125,905	6,742,533	2,102,097		

Commitments Authorized by Commission:					
H CDA Foundation 525201	255,694	42,602			
L School Readiness- 4 dist. (final year)	4,818,900				
E HHSA CWS (Early Child. Sup. Svcs.)	\$3M from above (E)	\$3M from above (E)			
Total Commitments:	5,074,594	42,602			

Total Funding by Program Area	* FY 10/11	* FY 11/12	* FY 12/13	FY 13/14	FY 14/15
H Health	\$18,585,694	\$18,084,102	\$17,700,000	\$17,100,000	\$16,900,000
L Learning	19,883,013	17,629,103	17,000,000	16,800,000	16,700,000
C Community	1,300,000	1,200,000	1,100,000	1,000,000	900,000
F Family	9,881,792	9,107,233	6,800,000	6,800,000	6,800,000
E Emerging Needs/Safety Net	8,000,000	8,000,000	7,000,000	6,000,000	5,000,000
Cap Capital Projects	6,150,000	3,364,697	1,702,097	0	0
Total	\$63,800,499	\$57,385,135	\$51,302,097	\$47,700,000	\$46,300,000

Allocation by Program Area (%)					
H Health	29%	32%	35%	36%	37%
L Learning	31%	31%	33%	35%	36%
C Community	2%	2%	2%	2%	2%
F Family	15%	16%	13%	14%	15%
E Emerging Needs/Safety Net	13%	14%	14%	13%	11%
Cap Capital Projects	10%	6%	3%	0%	0%
	100%	100%	100%	100%	100%

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

Reconcile FY 10/11 to 10-Year Plan:	\$63,800,499	Total from above
10-Year Plan Total Program Funding:	63,544,805	
Variance:	(255,694)	
H CDA Foundation 525201	255,694	from "Previously Approved by Commission;" currently in FY 09/10 of 10-Year Plan

Reconcile FY 10/11 to Budget:	\$63,800,499	Total from above
Total Contributions to Community Budget:	69,300,488	
Variance:	5,499,989	
H Community Water Fluoridation	1,533,686	Re-budget balance of Commission-authorized amount; currently in FY 09/10 budget
H 09-10 contracts	300,000	
E 09-10 contracts	1,250,000	
Cap 09-10 contracts	2,416,303	