

First 5 Commission of San Diego
May 3, 2010
FY 2010 – 11 Emerging Critical Needs Fund Obligations

Background:

At its meeting on August 17, 2009, the Commission approved the First 5 Commission of San Diego County Strategic Plan for 2010 - 2015 which includes the core strategy to fund a *“targeted response to critical needs emerging from state and local economic conditions.”* The intent is to designate flexible funding to address urgent needs to fund *“projects that address the most critical gaps in the safety net for young children and families.”* Since most of the Commission’s resources are committed to planned efforts, the Emerging Critical Needs fund has been created to ensure the Commission has the ability to promptly fund projects that are not part of planned initiatives in response to the current critical needs of the community as a result of state and local economic conditions. At its meeting on September 11, 2009, the Commission approved the 5-Year Program Allocation Plan which includes the allocation of funds for Emerging Critical Needs.

As part of the Budget presentation on April 5, 2010 staff was asked to provide a pie chart showing the obligations that the Commission has approved from the FY 2010 – 11 funding of \$8 million and the amount that is still undesignated. A pie chart showing obligated and un-obligated funds is included as attachment 1.

Commission Actions:

The following Commission actions have obligated funds from the Emerging Critical Needs Fund for the 2010 – 11 fiscal year:

September 11, 2009 (6)

- Funding was approved for the County of San Diego, Health and Human Services Agency, Child Welfare Services for the Early Childhood Welfare Project at \$3 million a year for three years. Fiscal year 2010 – 11 was obligated for \$3 million.

April 5, 2010 (4)

- The Healthcare Access Initiative was approved for \$3,087,538 per year for three years. Fiscal year 2010 – 11 was obligated for \$3,087,538.

Undesignated Funds:

Emerging Critical Needs funding for FY 2010 – 11 is budget at \$8 million. Once the above obligations are accounted for, the undesignated balance remaining is \$1,912,462.

Staff Recommendation:

None: For information only

Fiscal Impact:

None: For information only