

Scenario C:  
Detail by Contract

Commission  
Approved 5-9-11

Item 6 - 5

STRATEGIC PLAN AREA	INITIATIVE	CONTRACT NO.	PROVIDER	FISCAL YEAR	TOTAL FUNDS AVAILABLE	Scenario C Funding Level / Action
Health	Healthy Development (South Region)	<a href="#">534753</a>	South Bay Community Services	11/12	2,088,418	2,088,418
Health	Healthy Development (South Region)	<a href="#">534753</a>	South Bay Community Services	12/13	2,088,418	2,088,418
Health	Healthy Development (South Region)	<a href="#">534753</a>	South Bay Community Services	13/14	2,088,418	2,088,418
Health	Healthy Development (South Region)	<a href="#">534753</a>	South Bay Community Services	14/15	2,088,418	2,088,418
Health	Healthy Development (County Coordinator)	<a href="#">534750</a>	American Academy of Pediatrics	11/12	1,115,000	1,115,000
Health	Healthy Development (County Coordinator)	<a href="#">534750</a>	American Academy of Pediatrics	12/13	1,115,000	1,115,000
Health	Healthy Development (County Coordinator)	<a href="#">534750</a>	American Academy of Pediatrics	13/14	1,115,000	1,115,000
Health	Healthy Development (County Coordinator)	<a href="#">534750</a>	American Academy of Pediatrics	14/15	1,115,000	1,115,000
Health	Healthy Development (Central Region)	<a href="#">534755</a>	Family Health Centers	11/12	2,458,936	2,458,936
Health	Healthy Development (Central Region)	<a href="#">534755</a>	Family Health Centers	12/13	2,458,936	2,458,936
Health	Healthy Development (Central Region)	<a href="#">534755</a>	Family Health Centers	13/14	2,458,936	2,458,936
Health	Healthy Development (Central Region)	<a href="#">534755</a>	Family Health Centers	14/15	2,458,936	2,458,936
Health	Healthy Development (East Region)	<a href="#">534757</a>	Family Health Centers	11/12	1,693,773	1,693,773
Health	Healthy Development (East Region)	<a href="#">534757</a>	Family Health Centers	12/13	1,693,773	1,693,773
Health	Healthy Development (East Region)	<a href="#">534757</a>	Family Health Centers	13/14	1,693,773	1,693,773
Health	Healthy Development (East Region)	<a href="#">534757</a>	Family Health Centers	14/15	1,693,773	1,693,773
Health	Healthy Development (N. Coastal Region)	<a href="#">534775</a>	Rady Children's Hospital	11/12	1,851,141	1,851,141
Health	Healthy Development (N. Coastal Region)	<a href="#">534775</a>	Rady Children's Hospital	12/13	1,851,141	1,851,141
Health	Healthy Development (N. Coastal Region)	<a href="#">534775</a>	Rady Children's Hospital	13/14	1,851,141	1,851,141
Health	Healthy Development (N. Coastal Region)	<a href="#">534775</a>	Rady Children's Hospital	14/15	1,851,141	1,851,141
Health	Healthy Development (N. Central Region)	<a href="#">534759</a>	Rady Children's Hospital	11/12	2,040,598	2,040,598
Health	Healthy Development (N. Central Region)	<a href="#">534759</a>	Rady Children's Hospital	12/13	2,040,598	2,040,598
Health	Healthy Development (N. Central Region)	<a href="#">534759</a>	Rady Children's Hospital	13/14	2,040,598	2,040,598
Health	Healthy Development (N. Central Region)	<a href="#">534759</a>	Rady Children's Hospital	14/15	2,040,598	2,040,598
Health	Healthy Development (N. Inland Region)	<a href="#">534778</a>	Palomar / Pomerado Health	11/12	1,752,134	1,752,134
Health	Healthy Development (N. Inland Region)	<a href="#">534778</a>	Palomar / Pomerado Health	12/13	1,752,134	1,752,134
Health	Healthy Development (N. Inland Region)	<a href="#">534778</a>	Palomar / Pomerado Health	13/14	1,752,134	1,752,134
Health	Healthy Development (N. Inland Region)	<a href="#">534778</a>	Palomar / Pomerado Health	14/15	1,752,134	1,752,134
Health	Kid Screening, Triage, Assessment, Referral and Treatment (KidSTART) Center	<a href="#">534400</a>	County of San Diego HHSA - Child Welfare Services	11/12	1,200,000	1,200,000

Scenario C:  
Detail by Contract

Commission  
Approved 5-9-11

Item 6 - 5

STRATEGIC PLAN AREA	INITIATIVE	CONTRACT NO.	PROVIDER	FISCAL YEAR	TOTAL FUNDS AVAILABLE	Scenario C Funding Level / Action
Health	KidSTART Center	<a href="#">534400</a>	County of San Diego HHSA - Child Welfare Services	12/13	900,000	900,000
Health	KidSTART Center	<a href="#">534400</a>	County of San Diego HHSA - Child Welfare Services	13/14	700,000	700,000
Health	KidSTART Center	<a href="#">534400</a>	County of San Diego HHSA - Child Welfare Services	14/15	500,000	500,000
Health	Oral Health	<a href="#">534747</a>	Community Clinics Health Network	11/12	2,600,000	2,600,000
Health	Oral Health	<a href="#">534747</a>	Community Clinics Health Network	12/13	2,600,000	2,600,000
Health	Oral Health	<a href="#">534747</a>	Community Clinics Health Network	13/14	2,600,000	2,600,000
Health	Oral Health	<a href="#">534747</a>	Community Clinics Health Network	14/15	2,600,000	2,600,000
Health	Obesity Prevention	<a href="#">513248</a>	County of San Diego HHSA - Public Health Services	11/12	141,500	141,500
Health	Fluoridation	<a href="#">525201</a>	California Dental Association Foundation	10/11	47,358	0
Health	Fluoridation		Balance excludes the grant from the California Endowment		1,114,653	0
Learning	Preschool for All	<a href="#">504840</a>	San Diego County Office of Education	11/12	14,400,000	12,000,000
Learning	Quality Preschool			12/13	17,000,000	15,700,000
Learning	Quality Preschool			13/14	16,800,000	15,700,000
Learning	Quality Preschool			14/15	16,700,000	15,700,000
Learning	Mi Escuelita	<a href="#">528231</a>	South Bay Community Services	11/12	154,212	154,212
Learning	Preschool Learning Foundation	<a href="#">531106</a>	San Diego County Office of Education	11/12	374,891	374,891
Community	Information & Referral	<a href="#">505786</a>	INFO LINE of San Diego (2-1-1)	11/12	700,000	700,000
Community	Information & Referral	<a href="#">505786</a>	INFO LINE of San Diego (2-1-1)	12/13	600,000	600,000
Community	Information & Referral	<a href="#">505786</a>	INFO LINE of San Diego (2-1-1)	13/14	500,000	500,000
Community	Information & Referral	<a href="#">505786</a>	INFO LINE of San Diego (2-1-1)	14/15	400,000	400,000
Community	Communications Consultant	<a href="#">522980</a>	MJE Marketing	11/12	120,000	91,920
Community	Parent & Public Education	<a href="#">522980</a>	MJE Marketing	11/12	500,000	425,000
Community	Parent & Public Education			12/13	500,000	425,000
Community	Parent & Public Education			13/14	500,000	425,000
Community	Parent & Public Education			14/15	500,000	425,000
Community	Parent Development Text4baby	<a href="#">534786</a>	San Diego County Medical Society Foundation	11/12	28,050	28,050
Family	Targeted Home Visiting			11/12	6,200,000	0
Family	Targeted Home Visiting			12/13	6,300,000	0
Family	Targeted Home Visiting			13/14	6,300,000	0

Scenario C:  
Detail by Contract

Commission  
Approved 5-9-11

Item 6 - 5

STRATEGIC PLAN AREA	INITIATIVE	CONTRACT NO.	PROVIDER	FISCAL YEAR	TOTAL FUNDS AVAILABLE	Scenario C Funding Level / Action
Family	Targeted Home Visiting			14/15	6,300,000	0
Family	Kit for New Parents	<a href="#">520749</a>	Regents of the University of California, UCSD	11/12	500,000	500,000
Family	Kit for New Parents			12/13	500,000	400,000
Family	Kit for New Parents			13/14	500,000	400,000
Family	Kit for New Parents			14/15	500,000	400,000
Family	Families Together	<a href="#">528401</a>	Horn of Africa	11/12	75,950	75,950
Family	Developmental Screening and Enhancement Program	<a href="#">528916</a>	County of San Diego HHSA - Child Welfare Services	11/12	2,331,283	2,331,283
Emer. Critical Needs	Healthcare Access (South Region)	<a href="#">525811</a>	Home Start Inc.	11/12	748,743	748,743
Emer. Critical Needs	Healthcare Access (South Region)	<a href="#">525811</a>	Home Start Inc.	12/13	748,743	748,743
Emer. Critical Needs	Healthcare Access (Central Region)	<a href="#">525821</a>	SAY San Diego	11/12	822,575	822,575
Emer. Critical Needs	Healthcare Access (Central Region)	<a href="#">525821</a>	SAY San Diego	12/13	822,575	822,575
Emer. Critical Needs	Healthcare Access (N. Central Region)	<a href="#">525823</a>	SAY San Diego	11/12	267,645	267,645
Emer. Critical Needs	Healthcare Access (N. Central Region)	<a href="#">525823</a>	SAY San Diego	12/13	267,645	267,645
Emer. Critical Needs	Healthcare Access (East Region)	<a href="#">525825</a>	North County Health Services	11/12	465,782	465,782
Emer. Critical Needs	Healthcare Access (East Region)	<a href="#">525825</a>	North County Health Services	12/13	465,782	465,782
Emer. Critical Needs	Healthcare Access (N. Inland Region)	<a href="#">525827</a>	Neighborhood Healthcare	11/12	352,369	352,369
Emer. Critical Needs	Healthcare Access (N. Inland Region)	<a href="#">525827</a>	Neighborhood Healthcare	12/13	352,369	352,369
Emer. Critical Needs	Healthcare Access (N. Coastal Region)	<a href="#">525887</a>	Vista Community Clinic	11/12	430,424	430,424
Emer. Critical Needs	Healthcare Access (N. Coastal Region)	<a href="#">525887</a>	Vista Community Clinic	12/13	430,424	430,424
Emer. Critical Needs	Early Childhood Services	<a href="#">531594</a>	County of San Diego - HHSA Child Welfare Services	11/12	3,000,000	3,000,000
Emer. Critical Needs	San Diego Adolescent Pregnancy and Parenting Program	<a href="#">531731</a>	San Diego Unified School District	11/12	720,000	720,000
Emer. Critical Needs	Black Infant Health	<a href="#">531745</a>	County of San Diego -HHSA Public Health Services	11/12	203,290	203,290
Emer. Critical Needs	Black Infant Health	<a href="#">531745</a>	County of San Diego -HHSA Public Health Services	12/13	33,880	33,880
Emer. Critical Needs	California School Age Family Education (CaSAFE)		Carlsbad Unified School District		90,000	0
Emer. Critical Needs	CaSAFE		Escondido Union School District		420,000	0
Emer. Critical Needs	CaSAFE		Grossmont Union School District		350,169	0
Emer. Critical Needs	CaSAFE		Oceanside Unified School District		375,000	0
Emer. Critical Needs	CaSAFE		San Marcos Unified School District		450,000	0

Scenario C:  
Detail by Contract

Commission  
Approved 5-9-11

Item 6 - 5

STRATEGIC PLAN AREA	INITIATIVE	CONTRACT NO.	PROVIDER	FISCAL YEAR	TOTAL FUNDS AVAILABLE	Scenario C Funding Level / Action
Emer. Critical Needs	CalSAFE		Vista Unified School District		315,000	0
Capital	Capital	<a href="#">508336</a>	S.V.D.P. Mgmt (dba Father Joe's Villages)	Capital	4,458,542	4,458,542
Capital	Capital	<a href="#">513026</a>	U.S. NAVY	Capital	6,269,995	6,269,995
Evaluation	Evaluation	<a href="#">518205</a>	Harder + Co.	11/12	1,000,000	937,416
Evaluation	Longitudinal Study & Data System Mgmt	<a href="#">518205</a>	Harder + Co.	11/12	215,000	106,250
Evaluation	Evaluation	<a href="#">518205</a>	Harder + Co.	12/13	1,115,000	937,416
Evaluation	Evaluation	<a href="#">518205</a>	Harder + Co.	13/14	1,115,000	937,416
Evaluation	Evaluation	<a href="#">518205</a>	Harder + Co.	14/15	1,115,000	937,416
Evaluation	Data System	<a href="#">524597</a>	Persimmony International	11/12	277,584	262,584
Evaluation	Data System	<a href="#">524597</a>	Persimmony International	12/13	277,584	262,584
Evaluation	Data System	<a href="#">524597</a>	Persimmony International	13/14	277,584	262,584
<b>Additional Notes</b>						
Health	County of San Diego - HHSa Alcohol and Drug Services Women's Programs	<a href="#">534755</a>	Family Health Centers	11/12	300,000	300,000
Health	County of San Diego - HHSa Alcohol and Drug Services Women's Programs	<a href="#">534755</a>	Family Health Centers	12/13	158,000	158,000
Health	The Incredible Years	<a href="#">F5CSD-00011</a>	County of San Diego -HHSa Alcohol and Drug Services	10/11	56,000	fully expended in FY 10-11
Health	Fluoridation	<a href="#">528918</a>	City of San Diego	08/09	3,927,016	remaining balance in escrow is \$1,289,217
Health	Smoking Cessation			11/12	800,000	0
Health	Smoking Cessation			12/13	800,000	0
Health	Smoking Cessation			13/14	800,000	0
Health	Smoking Cessation			14/15	800,000	0
Learning	Quality Preschool Consultant	<a href="#">537215</a>	American Institutes for Research	10/11	74,257	74,257
Learning	Comprehensive Approaches to Raising Educational Standards (CARES) Plus		Tabled at the April 4, 2011 Commission meeting.	11/12	2,400,000	Postponed
Family	Developmental Screening and Enhancement Program	<a href="#">528916</a>	County of San Diego -HHSa Child Welfare Services	10/11	1,185,652	0
Emer. Critical Needs	Early Childhood Services	<a href="#">531594</a>	County of San Diego -HHSa Child Welfare Services	10/11	1,749,200	0
Capital	Capital	<a href="#">504858</a>	San Diego Public Library	Capital	1,065,939	0