

Funding Scenarios: Details by Contract As of April 28, 2011

Attachment 2

| STRATEGIC PLAN AREA | INITIATIVE                               | CONTRACT NO.           | PROVIDER                       | FISCAL YEAR | TOTAL FUNDS AVAILABLE | Level / Action (30% reductions from 5 YP amount) | Scenario B Funding Level / Action | Scenario C Funding Level / Action |
|---------------------|--|------------------------|--------------------------------|-------------|-----------------------|--|-----------------------------------|-----------------------------------|
| Health              | Healthy Development (South Region)       | <a href="#">534753</a> | South Bay Community Services   | 11/12       | 2,088,418             | 1,461,893  | 1,847,446                         | 2,088,418                         |
| Health              | Healthy Development (South Region)       | <a href="#">534753</a> | South Bay Community Services   | 12/13       | 2,088,418             | 1,461,893  | 1,847,446                         | 2,088,418                         |
| Health              | Healthy Development (South Region)       | <a href="#">534753</a> | South Bay Community Services   | 13/14       | 2,088,418             | 1,461,893  | 1,847,446                         | 2,088,418                         |
| Health              | Healthy Development (South Region)       | <a href="#">534753</a> | South Bay Community Services   | 14/15       | 2,088,418             | 1,461,893  | 1,847,446                         | 2,088,418                         |
| Health              | Healthy Development (County Coordinator) | <a href="#">534750</a> | American Academy of Pediatrics | 11/12       | 1,115,000             | 780,500  | 986,346                           | 1,115,000                         |
| Health              | Healthy Development (County Coordinator) | <a href="#">534750</a> | American Academy of Pediatrics | 12/13       | 1,115,000             | 780,500  | 986,346                           | 1,115,000                         |
| Health              | Healthy Development (County Coordinator) | <a href="#">534750</a> | American Academy of Pediatrics | 13/14       | 1,115,000             | 780,500  | 986,346                           | 1,115,000                         |
| Health              | Healthy Development (County Coordinator) | <a href="#">534750</a> | American Academy of Pediatrics | 14/15       | 1,115,000             | 780,500  | 986,346                           | 1,115,000                         |
| Health              | Healthy Development (Central Region)     | <a href="#">534755</a> | Family Health Centers          | 11/12       | 2,458,936             | 1,721,255  | 2,175,213                         | 2,458,936                         |
| Health              | Healthy Development (Central Region)     | <a href="#">534755</a> | Family Health Centers          | 12/13       | 2,458,936             | 1,721,255  | 2,175,213                         | 2,458,936                         |
| Health              | Healthy Development (Central Region)     | <a href="#">534755</a> | Family Health Centers          | 13/14       | 2,458,936             | 1,721,255  | 2,175,213                         | 2,458,936                         |
| Health              | Healthy Development (Central Region)     | <a href="#">534755</a> | Family Health Centers          | 14/15       | 2,458,936             | 1,721,255  | 2,175,213                         | 2,458,936                         |
| Health              | Healthy Development (East Region)        | <a href="#">534757</a> | Family Health Centers          | 11/12       | 1,693,773             | 1,185,641  | 1,498,338                         | 1,693,773                         |
| Health              | Healthy Development (East Region)        | <a href="#">534757</a> | Family Health Centers          | 12/13       | 1,693,773             | 1,185,641  | 1,498,338                         | 1,693,773                         |
| Health              | Healthy Development (East Region)        | <a href="#">534757</a> | Family Health Centers          | 13/14       | 1,693,773             | 1,185,641  | 1,498,338                         | 1,693,773                         |
| Health              | Healthy Development (East Region)        | <a href="#">534757</a> | Family Health Centers          | 14/15       | 1,693,773             | 1,185,641  | 1,498,338                         | 1,693,773                         |
| Health              | Healthy Development (N. Coastal Region)  | <a href="#">534775</a> | Rady Children's Hospital       | 11/12       | 1,851,141             | 1,295,799  | 1,637,548                         | 1,851,141                         |
| Health              | Healthy Development (N. Coastal Region)  | <a href="#">534775</a> | Rady Children's Hospital       | 12/13       | 1,851,141             | 1,295,799  | 1,637,548                         | 1,851,141                         |
| Health              | Healthy Development (N. Coastal Region)  | <a href="#">534775</a> | Rady Children's Hospital       | 13/14       | 1,851,141             | 1,295,799  | 1,637,548                         | 1,851,141                         |
| Health              | Healthy Development (N. Coastal Region)  | <a href="#">534775</a> | Rady Children's Hospital       | 14/15       | 1,851,141             | 1,295,799  | 1,637,548                         | 1,851,141                         |
| Health              | Healthy Development (N. Central Region)  | <a href="#">534759</a> | Rady Children's Hospital       | 11/12       | 2,040,598             | 1,428,419  | 1,805,144                         | 2,040,598                         |

Funding Scenarios: Details by Contract As of April 28, 2011

Attachment 2

| STRATEGIC PLAN AREA | INITIATIVE  | CONTRACT NO.           | PROVIDER   | FISCAL YEAR | TOTAL FUNDS AVAILABLE | Level / Action (30% reductions from 5 YP amount) | Scenario B Funding Level / Action | Scenario C Funding Level / Action |
|---------------------|---|------------------------|--|-------------|-----------------------|--|-----------------------------------|-----------------------------------|
| Health              | Healthy Development (N. Central Region)                                     | <a href="#">534759</a> | Rady Children's Hospital                                 | 12/13       | 2,040,598             | 1,428,419  | 1,805,144                         | 2,040,598                         |
| Health              | Healthy Development (N. Central Region)                                     | <a href="#">534759</a> | Rady Children's Hospital                                 | 13/14       | 2,040,598             | 1,428,419  | 1,805,144                         | 2,040,598                         |
| Health              | Healthy Development (N. Central Region)                                     | <a href="#">534759</a> | Rady Children's Hospital                                 | 14/15       | 2,040,598             | 1,428,419  | 1,805,144                         | 2,040,598                         |
| Health              | Healthy Development (N. Inland Region)                                      | <a href="#">534778</a> | Palomar / Pomerado Health                                | 11/12       | 1,752,134             | 1,226,494  | 1,549,965                         | 1,752,134                         |
| Health              | Healthy Development (N. Inland Region)                                      | <a href="#">534778</a> | Palomar / Pomerado Health                                | 12/13       | 1,752,134             | 1,226,494  | 1,549,965                         | 1,752,134                         |
| Health              | Healthy Development (N. Inland Region)                                      | <a href="#">534778</a> | Palomar / Pomerado Health                                | 13/14       | 1,752,134             | 1,226,494  | 1,549,965                         | 1,752,134                         |
| Health              | Healthy Development (N. Inland Region)                                      | <a href="#">534778</a> | Palomar / Pomerado Health                                | 14/15       | 1,752,134             | 1,226,494  | 1,549,965                         | 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             | 840,000  | 1,200,000                         | 1,200,000                         |
| Health              | KidSTART Center   | <a href="#">534400</a> | County of San Diego HHSA - Child Welfare Services        | 12/13       | 900,000               | 630,000  | 900,000                           | 900,000                           |
| Health              | KidSTART Center   | <a href="#">534400</a> | County of San Diego HHSA - Child Welfare Services        | 13/14       | 700,000               | 490,000  | 700,000                           | 700,000                           |
| Health              | KidSTART Center   | <a href="#">534400</a> | County of San Diego HHSA - Child Welfare Services        | 14/15       | 500,000               | 350,000  | 500,000                           | 500,000                           |
| Health              | Oral Health   | <a href="#">534747</a> | Community Clinics Health Network                         | 11/12       | 2,600,000             | 1,820,000  | 2,000,000                         | 2,600,000                         |
| Health              | Oral Health   | <a href="#">534747</a> | Community Clinics Health Network                         | 12/13       | 2,600,000             | 1,820,000  | 2,000,000                         | 2,600,000                         |
| Health              | Oral Health   | <a href="#">534747</a> | Community Clinics Health Network                         | 13/14       | 2,600,000             | 1,820,000  | 2,000,000                         | 2,600,000                         |
| Health              | Oral Health   | <a href="#">534747</a> | Community Clinics Health Network                         | 14/15       | 2,600,000             | 1,820,000  | 2,000,000                         | 2,600,000                         |
| Health              | Obesity Prevention  | <a href="#">513248</a> | County of San Diego HHSA - Public Health Services        | 11/12       | 141,500               | 99,050   | 141,500                           | 141,500                           |
| Health              | Fluoridation  | <a href="#">525201</a> | California Dental Association Foundation                 | 10/11       | 47,358                | 47,358   | 47,358                            | 0                                 |
| Health              | Fluoridation  |                        | Balance excludes the grant from the California Endowment |             | 1,114,653             | 780,257  | 1,114,653                         | 0                                 |
| Learning            | Preschool for All   | <a href="#">504840</a> | San Diego County Office of Education                     | 11/12       | 14,400,000            | 10,080,000                                       | 13,550,000                        | 12,000,000                        |
| Learning            | Quality Preschool   |                        |  | 12/13       | 17,000,000            | 11,900,000                                       | 13,500,000                        | 15,700,000                        |

Funding Scenarios: Details by Contract As of April 28, 2011

Attachment 2

| STRATEGIC PLAN AREA | INITIATIVE                    | CONTRACT NO.           | PROVIDER                                      | FISCAL YEAR | TOTAL FUNDS AVAILABLE | Level / Action (30% reductions from 5 YP amount) | Scenario B Funding Level / Action | Scenario C Funding Level / Action |
|---------------------|-------------------------------|------------------------|---|-------------|-----------------------|--|-----------------------------------|-----------------------------------|
| Learning            | Quality Preschool             |                        |   | 13/14       | 16,800,000            | 11,760,000                                       | 13,400,000                        | 15,700,000                        |
| Learning            | Quality Preschool             |                        |   | 14/15       | 16,700,000            | 11,690,000                                       | 13,350,000                        | 15,700,000                        |
| Learning            | Mi Escuelita                  | <a href="#">528231</a> | South Bay Community Services                  | 11/12       | 154,212               | 107,948  | 154,212                           | 154,212                           |
| Learning            | Preschool Learning Foundation | <a href="#">531106</a> | San Diego County Office of Education          | 11/12       | 374,891               | 262,424  | 374,891                           | 374,891                           |
| Community           | Information & Referral        | <a href="#">505786</a> | INFO LINE of San Diego (2-1-1)                | 11/12       | 700,000               | 490,000  | 700,000                           | 700,000                           |
| Community           | Information & Referral        | <a href="#">505786</a> | INFO LINE of San Diego (2-1-1)                | 12/13       | 600,000               | 420,000  | 600,000                           | 600,000                           |
| Community           | Information & Referral        | <a href="#">505786</a> | INFO LINE of San Diego (2-1-1)                | 13/14       | 500,000               | 350,000  | 500,000                           | 500,000                           |
| Community           | Information & Referral        | <a href="#">505786</a> | INFO LINE of San Diego (2-1-1)                | 14/15       | 400,000               | 280,000  | 400,000                           | 400,000                           |
| Community           | Communications Consultant     | <a href="#">522980</a> | MJE Marketing                                 | 11/12       | 120,000               | 84,000   | 86,400                            | 91,920                            |
| Community           | Parent & Public Education     | <a href="#">522980</a> | MJE Marketing                                 | 11/12       | 500,000               | 350,000  | 375,000                           | 425,000                           |
| Community           | Parent & Public Education     |                        |   | 12/13       | 500,000               | 350,000  | 375,000                           | 425,000                           |
| Community           | Parent & Public Education     |                        |   | 13/14       | 500,000               | 350,000  | 375,000                           | 425,000                           |
| Community           | Parent & Public Education     |                        |   | 14/15       | 500,000               | 350,000  | 375,000                           | 425,000                           |
| Community           | Parent Development Text4baby  | <a href="#">534786</a> | San Diego County Medical Society Foundation   | 11/12       | 28,050                | 19,635   | 28,050                            | 28,050                            |
| Family              | Targeted Home Visiting        |                        |   | 11/12       | 6,200,000             | 4,340,000  | 3,100,000                         | 0                                 |
| Family              | Targeted Home Visiting        |                        |   | 12/13       | 6,300,000             | 4,410,000  | 3,150,000                         | 0                                 |
| Family              | Targeted Home Visiting        |                        |   | 13/14       | 6,300,000             | 4,410,000  | 3,150,000                         | 0                                 |
| Family              | Targeted Home Visiting        |                        |   | 14/15       | 6,300,000             | 4,410,000  | 3,150,000                         | 0                                 |
| Family              | Kit for New Parents           | <a href="#">520749</a> | Regents of the University of California, UCSD | 11/12       | 500,000               | 350,000  | 400,000                           | 500,000                           |
| Family              | Kit for New Parents           |                        |   | 12/13       | 500,000               | 350,000  | 400,000                           | 400,000                           |
| Family              | Kit for New Parents           |                        |   | 13/14       | 500,000               | 350,000  | 400,000                           | 400,000                           |

Funding Scenarios: Details by Contract As of April 28, 2011

Attachment 2

| STRATEGIC PLAN AREA  | INITIATIVE   | CONTRACT NO.           | PROVIDER  | FISCAL YEAR | TOTAL FUNDS AVAILABLE | Level / Action (30% reductions from 5 YP amount) | Scenario B Funding Level / Action | Scenario C Funding Level / Action |
|----------------------|--|------------------------|---|-------------|-----------------------|--|-----------------------------------|-----------------------------------|
| Family               | Kit for New Parents                                  |                        |   | 14/15       | 500,000               | 350,000  | 400,000                           | 400,000                           |
| Family               | Families Together                                    | <a href="#">528401</a> | Horn of Africa                                    | 11/12       | 75,950                | 53,165   | 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             | 1,631,898  | 2,331,283                         | 2,331,283                         |
| Emer. Critical Needs | Healthcare Access (South Region)                     | <a href="#">525811</a> | Home Start Inc.                                   | 11/12       | 748,743               | 524,120  | 485,010                           | 748,743                           |
| Emer. Critical Needs | Healthcare Access (South Region)                     | <a href="#">525811</a> | Home Start Inc.                                   | 12/13       | 748,743               | 524,120  | 485,010                           | 748,743                           |
| Emer. Critical Needs | Healthcare Access (Central Region)                   | <a href="#">525821</a> | SAY San Diego                                     | 11/12       | 822,575               | 575,803  | 532,836                           | 822,575                           |
| Emer. Critical Needs | Healthcare Access (Central Region)                   | <a href="#">525821</a> | SAY San Diego                                     | 12/13       | 822,575               | 575,803  | 532,836                           | 822,575                           |
| Emer. Critical Needs | Healthcare Access (N. Central Region)                | <a href="#">525823</a> | SAY San Diego                                     | 11/12       | 267,645               | 187,352  | 173,371                           | 267,645                           |
| Emer. Critical Needs | Healthcare Access (N. Central Region)                | <a href="#">525823</a> | SAY San Diego                                     | 12/13       | 267,645               | 187,352  | 173,371                           | 267,645                           |
| Emer. Critical Needs | Healthcare Access (East Region)                      | <a href="#">525825</a> | North County Health Services                      | 11/12       | 465,782               | 326,047  | 301,717                           | 465,782                           |
| Emer. Critical Needs | Healthcare Access (East Region)                      | <a href="#">525825</a> | North County Health Services                      | 12/13       | 465,782               | 326,047  | 301,717                           | 465,782                           |
| Emer. Critical Needs | Healthcare Access (N. Inland Region)                 | <a href="#">525827</a> | Neighborhood Healthcare                           | 11/12       | 352,369               | 246,658  | 228,252                           | 352,369                           |
| Emer. Critical Needs | Healthcare Access (N. Inland Region)                 | <a href="#">525827</a> | Neighborhood Healthcare                           | 12/13       | 352,369               | 246,658  | 228,252                           | 352,369                           |
| Emer. Critical Needs | Healthcare Access (N. Coastal Region)                | <a href="#">525887</a> | Vista Community Clinic                            | 11/12       | 430,424               | 301,297  | 278,814                           | 430,424                           |
| Emer. Critical Needs | Healthcare Access (N. Coastal Region)                | <a href="#">525887</a> | Vista Community Clinic                            | 12/13       | 430,424               | 301,297  | 278,814                           | 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             | 2,100,000  | 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               | 504,000  | 516,000                           | 720,000                           |
| Emer. Critical Needs | Black Infant Health                                  | <a href="#">531745</a> | County of San Diego -HHSA Public Health Services  | 11/12       | 203,290               | 142,303  | 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                | 23,716   | 33,880                            | 33,880                            |

Funding Scenarios: Details by Contract As of April 28, 2011

Attachment 2

| STRATEGIC PLAN AREA     | INITIATIVE                                      | CONTRACT NO.           | PROVIDER                                  | FISCAL YEAR | TOTAL FUNDS AVAILABLE | Level / Action (30% reductions from 5 YP amount) | Scenario B Funding Level / Action | Scenario C Funding Level / Action |
|-------------------------|---|------------------------|---|-------------|-----------------------|--|-----------------------------------|-----------------------------------|
| Emer. Critical Needs    | California School Age Family Education (CaSAFE) |                        | Carlsbad Unified School District          |             | 90,000                | 63,000   | 0                                 | 0                                 |
| Emer. Critical Needs    | CaSAFE  |                        | Escondido Union School District           |             | 420,000               | 294,000  | 0                                 | 0                                 |
| Emer. Critical Needs    | CaSAFE  |                        | Grossmont Union School District           |             | 350,169               | 245,118  | 0                                 | 0                                 |
| Emer. Critical Needs    | CaSAFE  |                        | Oceanside Unified School District         |             | 375,000               | 262,500  | 0                                 | 0                                 |
| Emer. Critical Needs    | CaSAFE  |                        | San Marcos Unified School District        |             | 450,000               | 315,000  | 0                                 | 0                                 |
| Emer. Critical Needs    | CaSAFE  |                        | Vista Unified School District             |             | 315,000               | 220,500  | 0                                 | 0                                 |
| Capital                 | Capital   | <a href="#">508336</a> | S.V.D.P. Mgmt (dba Father Joe's Villages) | Capital     | 4,458,542             | 4,458,542  | 4,458,542                         | 4,458,542                         |
| Capital                 | Capital   | <a href="#">513026</a> | U.S. NAVY                                 | Capital     | 6,269,995             | 6,269,995  | 6,269,995                         | 6,269,995                         |
| Evaluation              | Evaluation                                      | <a href="#">518205</a> | Harder + Co.                              | 11/12       | 1,000,000             | 700,000  | 937,416                           | 937,416                           |
| Evaluation              | Longitudinal Study & Data System Mgmt           | <a href="#">518205</a> | Harder + Co.                              | 11/12       | 215,000               | 150,500  | 106,250                           | 106,250                           |
| Evaluation              | Evaluation                                      | <a href="#">518205</a> | Harder + Co.                              | 12/13       | 1,115,000             | 780,500  | 937,416                           | 937,416                           |
| Evaluation              | Evaluation                                      | <a href="#">518205</a> | Harder + Co.                              | 13/14       | 1,115,000             | 780,500  | 937,416                           | 937,416                           |
| Evaluation              | Evaluation                                      | <a href="#">518205</a> | Harder + Co.                              | 14/15       | 1,115,000             | 780,500  | 937,416                           | 937,416                           |
| Evaluation              | Data System                                     | <a href="#">524597</a> | Persimmony International                  | 11/12       | 277,584               | 194,309  | 262,584                           | 262,584                           |
| Evaluation              | Data System                                     | <a href="#">524597</a> | Persimmony International                  | 12/13       | 277,584               | 194,309  | 262,584                           | 262,584                           |
| Evaluation              | Data System                                     | <a href="#">524597</a> | Persimmony International                  | 13/14       | 277,584               | 194,309  | 262,584                           | 262,584                           |
| <b>Additional Notes</b> |   |                        |   |             |                       |  |                                   |                                   |

Funding Scenarios: Details by Contract As of April 28, 2011

Attachment 2

| STRATEGIC PLAN AREA  | INITIATIVE   | CONTRACT NO.                | PROVIDER   | FISCAL YEAR | TOTAL FUNDS AVAILABLE | Level / Action (30% reductions from 5 YP amount) | Scenario B Funding Level / Action          | Scenario C Funding Level / Action          |
|----------------------|--|-----------------------------|--|-------------|-----------------------|--|--|--|
| Health               | County of San Diego - HHS A Alcohol and Drug Services Women's Programs | <a href="#">534755</a>      | Family Health Centers                                | 11/12       | 300,000               | 210,000  | 300,000                                    | 300,000                                    |
| Health               | County of San Diego - HHS A Alcohol and Drug Services Women's Programs | <a href="#">534755</a>      | Family Health Centers                                | 12/13       | 158,000               | 110,600  | 158,000                                    | 158,000                                    |
| Health               | The Incredible Years   | <a href="#">F5CSD-00011</a> | County of San Diego -HHS A Alcohol and Drug Services | 10/11       | 56,000                | fully expended in FY 10-11                       | fully expended in FY 10-11                 | 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       | remaining balance in escrow is \$1,289,217 | remaining balance in escrow is \$1,289,217 |
| Health               | Smoking Cessation  |                             |  | 11/12       | 800,000               | 560,000  | 0  | 0  |
| Health               | Smoking Cessation  |                             |  | 12/13       | 800,000               | 560,000  | 0  | 0  |
| Health               | Smoking Cessation  |                             |  | 13/14       | 800,000               | 560,000  | 0  | 0  |
| Health               | Smoking Cessation  |                             |  | 14/15       | 800,000               | 560,000  | 0  | 0  |
| Learning             | Quality Preschool Consultant   | <a href="#">537215</a>      | American Institutes for Research                     | 10/11       | 74,257                | 74,257   | 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  | Postponed                                  | Postponed                                  |
| Family               | Developmental Screening and Enhancement Program                        | <a href="#">528916</a>      | County of San Diego -HHS A Child Welfare Services    | 10/11       | 1,185,652             | 0  | 0  | 0  |
| Emer. Critical Needs | Early Childhood Services   | <a href="#">531594</a>      | County of San Diego -HHS A Child Welfare Services    | 10/11       | 1,749,200             | 0  | 0  | 0  |
| Capital              | Capital  | <a href="#">504858</a>      | San Diego Public Library                             | Capital     | 1,065,939             | 0  | 0  | 0  |