

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

ITEM 6 - 2

Approved September 11, 2009; Item # 1
Includes Additional Items per Proposed FY 2011-12 Operating Budget

Program		Year 1 FY 10/11	Year 2 FY 11/12	Year 3 FY 12/13	Year 4 FY 13/14	Year 5 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

Additional Items per Proposed FY 2011-12 Budget						
Category		FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Encumbrances for Multi-Year Contracts:						
H	Obesity Prevention		141,500			
H	Community Water Fluoridation		300,000	400,000		
L	Mi Escuelita		154,212			
L	Preschool Learning Foundation		374,891			
F	Families Together		75,950			
F	DSEP Project		2,331,283			
F	Text4baby		28,050			
Cap	SD Public Library		430,636			
Cap	SVDP Mgt.		1,000,000	699,054		
Cap	US Navy		2,499,952	1,003,043		
Total Encumbrances:			7,336,474	2,102,097		
Changes to 5-Year Plan Authorized by Commission:						
H	Smoking Cessation		(400,000)	will fund FY 15/16		
L	Preschool for All		(2,400,000)			
L	CARES Plus		2,400,000			
Total Changes Authorized:			(400,000)			
Proposed Changes to 5-Year Plan:						
E	Emerging Critical Needs		2,000,000			
Total Proposed Changes:			2,000,000			

Total Funding by Program Area	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
H Health		17,641,500	\$17,700,000	\$17,100,000	\$16,900,000
L Learning		17,629,103	17,000,000	16,800,000	16,700,000
C Community		1,200,000	1,100,000	1,000,000	900,000
F Family		9,135,283	6,800,000	6,800,000	6,800,000
E Emerging Critical Needs		10,000,000	7,000,000	6,000,000	5,000,000
Cap Capital Projects		3,930,588	1,702,097	0	0
Total:		\$59,536,474	\$51,302,097	\$47,700,000	\$46,300,000
Allocation by Program Area (%)					
H Health		30%	35%	36%	37%
L Learning		30%	33%	35%	36%
C Community		2%	2%	2%	2%
F Family		15%	13%	14%	15%
E Emerging Critical Needs		17%	14%	13%	11%
Cap Capital Projects		7%	3%	0%	0%
		100%	100%	100%	100%

Reconcile FY 11/12 to Budget:		\$59,536,474	Total from above
Total Contributions to Community Budget:		61,420,872	
Variance:		(1,884,398)	
H	Community Water Fluoridation	1,884,398	Re-budgeted item: balance of Commission-authorized amount. (Currently in FY 10/11 budget)