

STANISLAUS COUNTY CHILDREN & FAMILIES COMMISSION

PROPOSED BUDGET - CONTRACT SCHEDULE

FISCAL YEAR 05-06

May 24, 2005

	FY 04-05 Amended Budget	FY 04-05 Estimated Actual	FY 05-06 Budget	FY 06-07 Budget	FY 07-08 Budget
CONTRACTS					
Note: Yellow shading indicates executed contracts for future years.					
Note: Orange shading indicates requested contract authorization.					
HEALTH					
HSA - Healthy Cubs (Ends 12/31/05)	\$ 1,500,000	\$ 729,747	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
SCOE - Healthy Starts Support	\$ 522,065	\$ 522,065	\$ 500,000	\$ 500,000	\$ 500,000
DMC - MOMobile#1	\$ 110,000	\$ 109,260	\$ 110,000	\$ 110,000	\$ 110,000
EMC - MOMobile#2	\$ -	\$ -	\$ 88,000	\$ -	\$ -
HSA - RIDE	\$ 50,000	\$ 38,238	\$ 50,000	\$ 50,000	\$ 50,000
HSA - Perinatal Home Visitations (HBO)	\$ 1,123,516	\$ 883,654	\$ 1,119,160	\$ 1,119,160	\$ 1,119,160
Total Health	\$ 3,305,581	\$ 2,282,964	\$ 3,367,160	\$ 3,279,160	\$ 3,279,160
SAFETY					
SCOE - Children's Crisis Center (Ended 3/15/05)	\$ 300,000	\$ 208,610	\$ -	\$ -	\$ -
Children's Crisis Center (Started 3/16/05)	\$ 100,000	\$ 191,390	\$ 400,000	\$ 400,000	\$ 400,000
CHS - On the Safe Side	\$ 70,250	\$ 51,015	\$ 72,175	\$ 74,340	\$ 76,000
Stanislaus County Superior Court - SAFE	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total Safety	\$ 520,250	\$ 501,015	\$ 522,175	\$ 524,340	\$ 526,000
EMOTIONAL HEALTH					
BHRS	\$ 1,038,632	\$ 716,325	\$ 1,038,632	\$ 1,038,632	\$ 1,038,632
Laura's House	\$ 16,820	\$ 12,706	\$ 17,744	\$ 18,421	\$ 20,000
Total Emotional Health	\$ 1,055,452	\$ 729,031	\$ 1,056,376	\$ 1,057,053	\$ 1,058,632
SCHOOL READINESS					
Stanislaus County Library (Traveling Tales)	\$ 61,325	\$ 43,386	\$ 51,050	\$ 42,450	Program Ends
Modesto City Schools (8)	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Patterson (1)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Riverbank (1)	\$ 150,000	\$ 71,262	\$ 150,000	\$ 150,000	\$ 150,000
Turlock (2)	\$ 200,000	\$ 144,492	\$ 200,000	\$ 200,000	\$ 200,000
Waterford (1)	\$ 100,000	\$ 69,698	\$ 100,000	\$ 100,000	\$ 100,000
External Evaluation	\$ 88,450	\$ 88,450	\$ 90,000	\$ 92,000	\$ 94,000
Total School Readiness	\$ 1,249,775	\$ 1,067,288	\$ 1,241,050	\$ 1,234,450	\$ 1,194,000
CHILD CARE					
YCCD - CARES	\$ 1,018,000	\$ 1,018,000	\$ 1,018,000	\$ 1,018,000	\$ 1,018,000
SCOE - Alternative Payment Program	\$ 750,000	\$ 595,179	\$ 500,000	Scheduled to end 2/28/05	
SCOE - Center Based Childcare	\$ 1,645,000	\$ 1,552,953	\$ 1,096,667		
MCS - Center Based Childcare	\$ 450,443	\$ 450,443	\$ 300,295		
CRECHE	\$ 62,500	\$ 62,500	\$ 50,000	\$ 50,000	\$ 50,000
Total Child Care	\$ 3,925,943	\$ 3,679,075	\$ 2,964,962	\$ 1,068,000	\$ 1,068,000
SYSTEMS CHANGE					
211 Project	\$ 26,000	\$ 6,357	\$ 26,000	\$ 19,643	\$ -
Children's Council	\$ 30,000	\$ 22,418	\$ 33,000	\$ 33,000	\$ 33,000
Families In Partnership	\$ 151,700	\$ 151,700	\$ 346,650	\$ 346,650	Program Ends
Total Systems Change	\$ 207,700	\$ 180,475	\$ 405,650	\$ 399,293	\$ 33,000
FAMILY RESOURCE CENTER					
WMKCC - Stanislaus Multi-Cultural Health Coalition	\$ 50,000	\$ 50,000	One-Time Construction Expense Funding		
FRC/Differential Response	\$ 500,000	\$ 200,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
FRC Geographic Expansion			\$ 250,000	\$ 250,000	\$ 250,000
FRC Facilitation	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Total FRC	\$ 575,000	\$ 250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
MINI-GRANTS					
Mini-Grant Awards	\$ 143,749	\$ 143,749	\$ 150,000	\$ 150,000	\$ 150,000
Total Mini-Grants	\$ 143,749	\$ 143,749	\$ 150,000	\$ 150,000	\$ 150,000
PROGRAMS FUNDED IN PRIOR YEAR					
Pilots - Commission	\$ 254,500	\$ 250,569	Program Ends		
United Way	\$ 694,523	\$ 547,735	Program Ends		
Total Prior Programs	\$ 949,023	\$ 798,304	\$ -	\$ -	\$ -
TOTAL CONTRACTS	\$ 11,932,473	\$ 9,631,901	\$ 10,957,373	\$ 8,962,296	\$ 8,558,792