

**COMMITTEE ROUTING**

Administrative/Finance	<input checked="" type="checkbox"/>
Operations	<input checked="" type="checkbox"/>
Executive	<input checked="" type="checkbox"/>

## Stanislaus County Children and Families Commission ACTION AGENDA SUMMARY

**AGENDA DATE:** April 22, 2008**COMMISSION AGENDA #** IV- B-1

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**SUBJECT:**

Approval of the 2008-2009 Proposed Budget and Adoption of a Long Range Financial Plan

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**BACKGROUND:**

State law requires the Commission to adopt an annual budget for fiscal year operations (July 1<sup>st</sup> to June 30<sup>th</sup>) and an annual long-range financial plan. The budget is an estimated spending plan for the funds received by the Stanislaus County Children and Families Commission. Adoption of a budget is the first step in authorizing expenditures by contractors. However, before funds can be disbursed, a contract must be executed between the Commission and the program operator.

By law, the Stanislaus County Board of Supervisors does not have the statutory authority to alter, amend, or approve the Commission's budget. The Commission's budget appears in the Stanislaus County budget as an informational item so the Auditor has a legal basis to make Commission expenditures. The filing date for submitting proposed budgets to the County was April 14, 2008. A budget totaling \$13,571,131 was submitted to the Auditor's Office in order to meet the County's deadline. The purpose of the budget submitted to the County was to act as a placeholder until the Commission adopts a budget. Any budget approved by the Commission at this meeting or at subsequent meetings may be incorporated into the County's final budget or into the mid-year revision or into the 3<sup>rd</sup> quarter revision.

For the most part, the 2008-2009 budget continues program activities from the current year through June 30, 2009. Some of the significant features of the 2008-2009 budget include:

- Revenues are estimated at \$8.5 million (as calculated by a historically actual revenues received.)
- The costs for new and expanded programs have been included in the proposed budget, however authorization to execute contracts with new and expanded programs is not being requested as a part of the budget adoption action. Decisions on funding for new, expanded, or ending programs are expected to be made during the Commission's May regular meeting and during subsequent meetings. The costs of any new or expanded programs approved by the Commission would be subtracted from the Contracts Adjustment line item (presently budgeted at \$3,245,718).
- If all budgeted expenditures were made in 2008-2009, approximately \$5 million of the fund balance would be needed to fund 2008-2009 programs. Due to the nature of the programs funded, it is not anticipated that the entire \$5 million will be needed from reserves to support 2008-2009 programs.

On April 7<sup>th</sup> and April 9<sup>th</sup>, respectively, the Administrative and Finance Committee and the Operations Committee reviewed the Proposed Budget for 2008-2009. The Executive Committee reviewed this item on April 14th.

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**STAFF RECOMMENDATIONS:**

1. Hear a presentation by staff.
2. Open the Public Hearing and receive comments.
3. Close the Public Hearing.
4. Approve the recommended budget of \$13,571,131 for fiscal year 2008-2009. (During the April 22nd Commission meeting, there may be multiple motions to authorize the execution of contracts in order to avoid potential conflicts of interest for commission members).

5. Adopt the financial projections for fiscal years 2008-2009 through 2012-2013 as the Commission's long range financial plan.
6. Authorize staff to submit the proposed budget for inclusion in the County budget.
7. Authorize staff to:
  - a. Execute agreements with contractors for the fiscal 2008-2009 year as specified on the attached budget summary.
  - b. Work with contractors to develop 2008-2009 budgets for the amount specified on the attached budget summary.
  - c. Execute an agreement with Modesto City Schools for the period 2008-2009 through 2011-2012 to provide access to students in 4<sup>th</sup> and 6<sup>th</sup> grades for the purposes of gathering data for a school readiness evaluation. The budget for the agreement in 2008-2009 shall not exceed \$7,000.
8. Authorize the Executive Director to enter into a one year total contract agreement with the following FRC/DR's:

	<u>CFC Share</u>	<u>Total Contract *</u>
Aspira FRC	\$175,000	\$278,113
Center for Human Services (Ceres)	\$251,023	\$346,529
Center for Human Services (Westside)	\$285,053	\$397,918
Parent Resource Center	\$344,784	\$451,175
SVCFS-Hughson	\$152,197	\$214,056
SVCFS-North Modesto/Salida	\$176,300	\$315,235

*\*The total contract amount includes CSA funding.*

9. Direct staff to work with the Administrative and Finance committee to implement the 2008-2009 budget.

**FISCAL IMPACT:**

Approval of the recommended budget will establish a plan to spend \$13,571,131 to support Stanislaus County children 0-5 in fiscal year 2008-2009. Agreements and/or addendums between the Commission and program operators will be executed before funds are disbursed to program operators.

Once the budget numbers and projections were introduced and explained a **Public Hearing was opened at 4:48 p.m.** to receive public comments.

Judy Kindler, Sierra Vista Child and Family Services, informed the Commission that with a reduction imposed on the Family Resource Centers by the Community Services Agency, they will be having to reduce community services.

Dawn Reece, Waterford School District, advocated that the Commission spend the fund balance reserves prior to the State taking action to take it away from the local Commissions.

**Public Hearing was closed at 4:51 p.m.**

A motion was made to:

- Approve the recommended budget of \$13,571,131 for fiscal year 2008-2009
- Adopt the financial projections for fiscal years 2008-2009 through 2012-2013 as the Commission's long range financial plan.
- Authorize staff to submit the proposed budget for inclusion in the County Budget.
- Work with contractors to develop 2008-2009 budgets for the amount specified on the budget summary (as approved).
- Execute an agreement with Modesto City Schools for the period 2008-2009 through 2011-2012 to provide access to students in 4<sup>th</sup> and 6<sup>th</sup> grades for the purposes of gathering data for a school readiness evaluation. The budget for the agreement in 2008-2009 shall not exceed \$7,000.
- Authorize the Executive Director to enter into a one year total contract agreement with the following FRC/DR's:

**Attest:** \_\_\_\_\_  
 Erica M. Inacio - Administration

- Aspira FRC
  - Center for Human Services (Ceres)
  - Center for Human Services (Westside)
- |                      |                  |
|----------------------|------------------|
| CFC Share: \$175,000 | Total: \$278,113 |
| CFC Share: \$251,023 | Total: \$346,529 |
| CFC Share: \$285,053 | Total: \$397,918 |

**Note: Total amount includes CSA funding.**

- Direct staff to work with the Administrative and Finance Committee to implement the 2008-2009 budget.

**COMMISSION ACTION:**

On motion of Commissioner Skol; Seconded by Commissioner Cooper  
and approved by the following vote:

Ayes: Commissioner(s): Bauman, Cooper, Lee, Monteith, Paredes-Walsborn, Skol, Souza, and Walker

Noes: Commissioner(s): \_\_\_\_\_

Excused or Absent Commissioner(s): Hunt

Abstaining: Commissioner(s): \_\_\_\_\_

1) X Approved as recommended.

2) \_\_\_\_\_ Denied.

3) \_\_\_\_\_ Approved as amended.

Motion: Passes.

A motion was made to approve the following budget and contract authorization recommendations:

- 211 (\$200,000)
- Laura's House (\$18,421)
- DMCF – MOMobile (\$121,050)
- Families in Partnership – Aftercare (\$72,358)
- CSUS – School Readiness Evaluation (\$31,856)
- Corporation for Standards and Outcomes (\$7,000)
- CSA FRC Accountant (\$73,217)

**COMMISSION ACTION:**

On motion of Commissioner Skol; Seconded by Commissioner Paredes-Walsborn  
and approved by the following vote:

Ayes: Commissioner(s): Bauman, Cooper, Lee, Monteith, Paredes-Walsborn, Skol, Souza, and Walker

Noes: Commissioner(s): \_\_\_\_\_

Excused or Absent Commissioner(s): Hunt

Abstaining: Commissioner(s): \_\_\_\_\_

1) X Approved as recommended.

2) \_\_\_\_\_ Denied.

3) \_\_\_\_\_ Approved as amended.

Motion: Passes.

Chairman Souza handed the gavel to Commissioner Walker and he along with Commissioner Skol stepped out the room to abstain from the motion to approve the following budget and contract authorization recommendation:

- SVCFS-Hughson (\$152,197 CFC share, with a total of \$214,056 including CSA funding).

**COMMISSION ACTION:**

On motion of Commissioner Cooper; Seconded by Commissioner Bauman  
and approved by the following vote:

Ayes: Commissioner(s): Bauman, Cooper, Lee, Monteith, Paredes-Walsborn, and Walker

Noes: Commissioner(s): \_\_\_\_\_

Excused or Absent Commissioner(s): Hunt

Abstaining: Commissioner(s): Souza, Skol

1) X Approved as recommended.

2) \_\_\_\_\_ Denied.

3) \_\_\_\_\_ Approved as amended.

Motion: Passes.

Attest: \_\_\_\_\_  
Erica M. Inacio - Administration

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Chairman Souza and Commissioner Skol returned and Commissioner Paredes-Walsborn stepped out of the room.

A motion was made to approve the following budget and contract authorization recommendations:

- El Concilio (\$225,000)
- Family Support Network (\$175,000)

**COMMISSION ACTION:**

On motion of Commissioner Walker; Seconded by Commissioner Skol  
and approved by the following vote:

Ayes: Commissioner(s): Bauman, Cooper, Lee, Monteith, Skol, Souza, and Walker

Noes: Commissioner(s): \_\_\_\_\_

Excused or Absent Commissioner(s): Hunt

Abstaining: Commissioner(s): Paredes-Walsborn

- 1) X            Approved as recommended.
- 2) \_\_\_\_\_    Denied.
- 3) \_\_\_\_\_    Approved as amended.

Motion: Passes.

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Commissioner Paredes-Walsborn returned and Commissioners Lee and Walker stepped out of the room.

A motion was made to approve the following budget and contract authorization recommendations:

- Healthy Cubs (\$1,449,350)
- HBO (\$1,284,160)

**COMMISSION ACTION:**

On motion of Commissioner Cooper; Seconded by Commissioner Bauman  
and approved by the following vote:

Ayes: Commissioner(s): Bauman, Cooper, Monteith, Paredes-Walsborn, Skol, and Souza

Noes: Commissioner(s): \_\_\_\_\_

Excused or Absent Commissioner(s): Hunt

Abstaining: Commissioner(s): Lee and Walker

- 1) X            Approved as recommended.
- 2) \_\_\_\_\_    Denied.
- 3) \_\_\_\_\_    Approved as amended.

Motion: Passes.

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Commissioners Lee and Walker returned and Commissioner Bauman stepped out of the room.

A motion was made to approve the following budget and contract authorization recommendation:

- Healthy Start Support (\$456,796)

**COMMISSION ACTION:**

On motion of Commissioner Paredes-Walsborn; Seconded by Commissioner Lee  
and approved by the following vote:

Ayes: Commissioner(s): Cooper, Lee, Monteith, Paredes-Walsborn, Skol, Souza, and Walker

Noes: Commissioner(s): \_\_\_\_\_

Excused or Absent Commissioner(s): Hunt

Abstaining: Commissioner(s): Bauman

- 1) X            Approved as recommended.
- 2) \_\_\_\_\_    Denied.
- 3) \_\_\_\_\_    Approved as amended.

Motion: Passes.

Attest: \_\_\_\_\_  
Erica M. Inacio - Administration

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Commissioner Bauman returned and Commissioner Skol stepped out of the room.

A motion was made to approve the following budget and contract authorization recommendations:

- North Modesto/Salida Family Resource Center CFC Share: \$176,300 Total: \$315,235
- Parent Resource Center CFC Share: \$344,784 Total: \$451,175
- The Bridge (\$175,000)

**COMMISSION ACTION:**

On motion of Commissioner Paredes-Walsborn; Seconded by Commissioner Cooper  
and approved by the following vote:

Ayes: Commissioner(s): Bauman, Cooper, Lee, Monteith, Paredes-Walsborn, Souza, and Walker

Noes: Commissioner(s): \_\_\_\_\_

Excused or Absent Commissioner(s): Hunt

Abstaining: Commissioner(s): Skol

- 1) X Approved as recommended.
- 2) \_\_\_\_\_ Denied.
- 3) \_\_\_\_\_ Approved as amended.

Motion: Passes.

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Commissioner Skol returned.

Commissioner Bauman made a motion to authorize Commission staff to work with the school readiness sites in submitting a School Readiness application to California First 5 for Cycle 1 carryover funds for FYs 08/09 and 09/10 for a total of \$547,940 per fiscal year. A copy of the application submitted to the State will be provided to the Commission once it is completed.

**COMMISSION ACTION:**

On motion of Commissioner Bauman; Seconded by Commissioner Paredes-Walsborn  
and approved by the following vote:

Ayes: Commissioner(s): Bauman, Cooper, Lee, Monteith, Paredes-Walsborn, Skol, Souza, and Walker

Noes: Commissioner(s): \_\_\_\_\_

Excused or Absent Commissioner(s): Hunt

Abstaining: Commissioner(s): \_\_\_\_\_

- 1) X Approved as recommended.
- 2) \_\_\_\_\_ Denied.
- 3) \_\_\_\_\_ Approved as amended.

Motion: Passes.

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At a future meeting, the Commission will make a decision on the following:

- Extension to June 30, 2009 on the Breastfeeding Coalition (\$4,738)
- Extension to June 30, 2009 on the CARES Project (\$600,807)
- Continuation of the Car Seat Safety Project (\$132,225)
- Continuation of the Infant & Child CPR/First Aid (\$11,257)
- Continuation of the Shaken Baby Syndrome Program (\$84,137)
- Funding the Family Justice Center (\$333,333 per FY for 3 years)
- Funding of the Stanislaus Recovery Center – Childcare Facility (\$1,000,000)
- Budget increase for the HBO program (\$141,509)
- Budget increase for the Infant & Child CPR/First Aid Program, if continued (\$2,080)

Attest: \_\_\_\_\_  
Erica M. Inacio - Administration

It was noted that the following contracts had been executed or authorized previously for FY 08-09 and required no Commission action at this time:

- BHRS (\$1,273,009)
- Children's Crisis Center (\$437,200)
- Chatom (\$100,000)
- Keyes (\$100,000)
- Grayson (\$150,000)
- Riverbank (\$250,000)
- Turlock (\$300,000)
- Von Renner (\$100,000)
- Waterford (\$100,000)
- YCCD – CARES Project –through December 31, 2008 (\$600,807)
- Breastfeeding Coalition – through February 28, 2009 (\$9,434)
- CHS –On the Safe Side (\$76,929)
- HSA-RIDE (\$50,000)
- SAFE Court (\$50,000)

Attest: \_\_\_\_\_  
Erica M. Inacio - Administration

## Fiscal Year 08-09 Budget Assumptions April 16, 2008

### **Estimating Actual 07-08 Costs**

1. Interest is based on actual amounts received for the first 9 months of the fiscal year.
2. Contractors are expected to spend 86% of total budgeted contracts. (This percentage is similar to previous year's experience.)
3. Approximately \$1.7 million of reserves will be used in 07-08 to support Commission programs.

### **Budget Estimates for 08-09**

4. Revenues for school readiness Cycle I carryover expenditures have been included in the budget. Should the Commission decide not to approve the Cycle I carryover application, approximately \$340,000 in revenue will not be realized to support SR sites and SR evaluation costs.
5. No new contracts or programs will be authorized by adoption of the 2008-2009 budget.
6. Contracts scheduled to end on June 30, 2008 or scheduled to end during the 2008-2009 fiscal year will not be extended by adoption of the 2008-2009 budget.
7. With the exception of the CSA FRC Accountant contract and the CSUS SR evaluation contract, contract costs have not been increased. (The CSA FRC Accountant contract has been increased \$3,217 due to personnel cost increases. The CSUS SR evaluation contract has been increased by \$6,900 due to expansion of the cohorts to be studied.)
8. Commission staff personnel costs are spread:
  - Administration 47%
  - Evaluation 20%
  - Program 33%(Based on August 2007 staff time studies.)

### **Pending 2008-2009 Budget Requests**

9. The Breastfeeding Coalition, whose contract is scheduled to end February 28, 2009, is requesting \$4,735 to continue the program through June 30, 2009.
10. The CARES program, whose contract is scheduled to end December 31, 2008, is requesting \$600,807 to continue the program through June 30, 2009. (In a recent action, the California State First 5 Commission continued its financial support of the CARES program through 12/31/09.)
11. The HSA Car Seat Safety program, whose contract is scheduled to end June 30, 2008, is requesting \$132,225 to continue the program through June 30, 2009.
12. The Infant and Child CPR program, whose contract is scheduled to end June 30, 2008, is requesting \$13,337 to continue the program through June 30, 2009 (an increase of \$2,080 from the 2007-2008 budget).

13. The Shaken Baby program, whose contract is scheduled to end June 30, 2008, is requesting \$84,137 to continue the program through June 30, 2009.
14. The Family Justice Center is requesting approval of a new three year program estimated to cost \$333,333 per year (for a total of \$1 million).
15. The Stanislaus Recovery Center is expected to submit a request for the approval of a new childcare program. Costs for the program, which are expected to be one-time facility costs, are unknown at this time. (\$1 million has been earmarked for this project in the 2008-2009 budget.)
16. The School Readiness programs are requesting approval of a program expansion using Cycle I carryover funds. The cost of this expanded program over the next two fiscal years is expected to be:
  - a. \$547,940 per year to enhance current SR programs.
  - b. \$131,856 per year for the SR evaluation. Half of these costs in the next two fiscal years would be offset by State revenue.
17. The Healthy Birth Outcomes program is requesting approval of a budget increase of \$141,509 for personnel costs and increased allocations to 2 partner agencies. (HSA has verbally indicated that these costs may be revised downwards – the indirect cost rate could be decreased.)

**STANISLAUS COUNTY CHILDREN & FAMILIES COMMISSION**  
**PROPOSED OPERATING BUDGET FISCAL YEAR 2008-2009**  
**LONG RANGE FINANCIAL PLAN FY 2008-2009 THROUGH 2012-2013**

April 22, 2008

	FY 07-08 Budget	FY 07-08 Estimate Actual	FY 08-09 Budget	FY 09-10 Budget	FY 10-11 Budget	FY 11-12 Budget	FY 12-13 Budget
<b>Beginning Fund Balance</b>	\$ 20,994,817	\$ 21,437,267	\$ 19,690,871	\$ 14,690,039	\$ 11,448,665	\$ 8,044,592	\$ 4,540,703
Less: Prior Year Expenditures		\$ 102					
<b>Adjusted Beginning Fund Balance</b>	\$ 20,994,817	\$ 21,437,369	\$ 19,690,871	\$ 14,690,039	\$ 11,448,665	\$ 8,044,592	\$ 4,540,703
<b>Interest</b>	\$ 850,000	\$ 1,035,212	\$ 850,000	\$ 590,726	\$ 440,701	\$ 343,460	\$ 136,221
<b>Tobacco Tax (Prop 10)</b>	\$ 6,410,582	\$ 6,500,000	\$ 6,500,000	\$ 6,305,000	\$ 6,115,850	\$ 5,932,375	\$ 5,754,403
<b>CARES</b>	\$ 230,401	\$ 198,145	\$ 230,401	\$ 198,145	\$ 198,145	\$ 198,145	\$ 198,145
<b>School Readiness Program Matching Funds</b>	\$ 550,000	\$ 460,807	\$ 889,898	\$ 765,312	\$ 473,000	\$ 473,000	\$ 473,000
<b>School Readiness Coordination Funds</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>TOTAL REVENUE</b>	\$ 8,140,983	\$ 8,294,164	\$ 8,570,299	\$ 7,959,183	\$ 7,327,696	\$ 7,046,979	\$ 6,661,769
<b>EXPENDITURES</b>							
<b>Program</b>							
Contracts	\$ 10,514,723	\$ 9,042,662	\$ 9,158,871	\$ 9,471,831	\$ 8,941,056	\$ 8,654,390	\$ 8,654,390
Contract Adjustments (TBD)	\$ 608,560	\$ -	\$ 3,245,718	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Community Conferences	\$ 30,000	\$ 21,000	\$ 25,000	\$ 26,250	\$ 27,563	\$ 28,941	\$ 30,388
Salaries & Benefits	\$ 212,326	\$ 190,372	\$ 230,864	\$ 242,408	\$ 254,528	\$ 267,255	\$ 280,617
Services & Supplies	\$ 49,743	\$ 68,335	\$ 60,451	\$ 63,474	\$ 66,647	\$ 69,980	\$ 73,479
County Cap Charges	\$ 25,871	\$ 19,655	\$ 22,869	\$ 24,013	\$ 25,213	\$ 26,474	\$ 27,798
GIS	\$ 5,000	\$ -	\$ 5,000	\$ 5,250	\$ 5,513	\$ 5,788	\$ 6,078
<b>Total Programs</b>	\$ 11,446,223	\$ 9,342,023	\$ 12,748,773	\$ 10,333,225	\$ 9,820,520	\$ 9,552,827	\$ 9,572,749
<b>Evaluation</b>							
Contracts	\$ 135,371	\$ 131,956	\$ 145,856	\$ 157,006	\$ 165,406	\$ 214,906	\$ 217,000
Salaries & Benefits	\$ 112,408	\$ 115,377	\$ 139,918	\$ 146,914	\$ 154,259	\$ 161,972	\$ 170,071
Services & Supplies	\$ 37,330	\$ 28,109	\$ 30,516	\$ 32,042	\$ 33,644	\$ 35,326	\$ 37,092
County Cap Charges	\$ 13,696	\$ 11,912	\$ 13,860	\$ 14,553	\$ 15,281	\$ 16,045	\$ 16,847
<b>Total Evaluation</b>	\$ 298,805	\$ 287,354	\$ 330,150	\$ 350,515	\$ 368,590	\$ 428,249	\$ 441,010
<b>Administration</b>							
Salaries & Benefits	\$ 299,754	\$ 271,136	\$ 328,807	\$ 345,247	\$ 362,510	\$ 380,635	\$ 399,667
Services & Supplies	\$ 70,324	\$ 51,956	\$ 57,612	\$ 60,493	\$ 63,517	\$ 66,693	\$ 70,028
County Cap Charges	\$ 36,523	\$ 27,994	\$ 32,571	\$ 34,200	\$ 35,910	\$ 37,706	\$ 39,591
FRC Fiscal Support	\$ 70,000	\$ 60,200	\$ 73,217	\$ 76,878	\$ 80,722	\$ 84,758	\$ 88,996
<b>Total Administration</b>	\$ 476,601	\$ 411,285	\$ 492,208	\$ 516,818	\$ 542,659	\$ 569,792	\$ 598,281
<b>Total Expenditures</b>	\$ 12,221,629	\$ 10,040,662	\$ 13,571,131	\$ 11,200,558	\$ 10,731,769	\$ 10,550,868	\$ 10,612,041
<b>NET INCREASE (DECREASE) TO FUND BALANCE</b>	\$ (4,080,646)	\$ (1,746,498)	\$ (5,000,832)	\$ (3,241,374)	\$ (3,404,073)	\$ (3,503,889)	\$ (3,950,271)
<b>ENDING FUND BALANCE</b>	\$ 16,914,171	\$ 19,690,871	\$ 14,690,039	\$ 11,448,665	\$ 8,044,592	\$ 4,540,703	\$ 590,432

\*For financial planning purposes budgeted contract amounts and CARES and School Readiness revenue in fiscal years 09-10 through 12-13 are 86% of contract award.

**STANISLAUS COUNTY CHILDREN & FAMILIES COMMISSION**  
**2008-2009 CONTRACT SCHEDULE**  
 April 22, 2008

Note: Yellow shading indicates executed/authorized contracts.  
 Note: Blue shading indicates request to authorize contract execution up to specified date/amount.

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
<b>RESULT AREA 1: Improved Family Functioning (Family Support, Education, and Services)</b>					
<b>Behavioral and Mental Health Services</b>					
BHRS	\$ 1,273,009				
El Concilio	\$ 225,000				
<b>Community Resource and Referral</b>					
211 Project	\$ 200,000				
<b>Family Resource Centers:</b>					
Ceres Partnership for Healthy Children*	\$ 251,023				
Family Support Network	\$ 175,000				
Hughson Family Resource Center*	\$ 152,197				
North Modesto/Salida Family Resource Center*	\$ 176,300				
Parent Resource Center*	\$ 344,784				
The Bridge	\$ 175,000				
Turlock Family Resource Center*	\$ 175,000				
Westside Family Resource Network*	\$ 285,053				
<b>Targeted Intensive Parent Support Services</b>					
Laura's House	\$ 18,421				
<b>Other Family Functioning Support Services</b>					
Children's Crisis Center	\$ 437,200				
<b>Total Area 1:</b>	<b>\$ 3,887,987</b>				
<b>RESULT AREA 2: Improved Child Development (Child Development Services)</b>					
<b>School Readiness Programs</b>					
Chatom (1)	\$ 100,000	\$ 100,000			
Keyes (1)	\$ 100,000	\$ 100,000			
Grayson (1)	\$ 150,000	\$ 150,000			
Riverbank (2)	\$ 250,000	\$ 250,000			
Turlock (3)	\$ 300,000	\$ 300,000			
Von Renner (1)	\$ 100,000	\$ 100,000			
Waterford (1)	\$ 100,000	\$ 100,000	\$ 100,000		
<b>Early Education Provider Programs</b>					
YCCD - CARES (State Support through 12/31/08)	\$ 600,807				
<b>Total Area 2:</b>	<b>\$ 1,700,807</b>				
<b>RESULT AREA 3: Improved Health (Health Education and Services)</b>					
<b>Breastfeeding Assistance</b>					
Breastfeeding Coalition (Ends 2/28/09)	\$ 9,434				
<b>Health Access</b>					
HSA - Healthy Cubs	\$ 1,449,350				
<b>Prenatal Care</b>					
HSA - Perinatal Home Visitations (HBO)	\$ 1,284,160				
<b>Primary Care Services (Immunizations, Well-Child Checkups)</b>					
DMCF - MOMobile#1	\$ 121,050				
<b>Safety Education and Intentional and Unintentional Injury Prevention</b>					
CHS - On the Safe Side	\$ 76,929				
<b>Total Area 3:</b>	<b>\$ 2,940,923</b>				
<b>RESULT AREA 4: Improved Systems of Care</b>					
<b>Service Outreach, Planning, Support, and Management</b>					
SCOE - Healthy Start Support	\$ 456,796				
<b>Provider Capacity Building, Training and Support</b>					
HSA - RIDE	\$ 50,000				
<b>Case/Care Management Integration</b>					
SAFE Court	\$ 50,000				
Families In Partnership-Aftercare	\$ 72,358				
<b>Total Area 4:</b>	<b>\$ 629,154</b>				
<b>ESTIMATED TOTAL PROGRAM CONTRACTS</b>	<b>\$ 9,158,871</b>	<b>\$ 9,747,125</b>	<b>\$ 9,677,885</b>	<b>\$ 9,677,885</b>	<b>\$ 9,677,885</b>
<b>Evaluation</b>					
CSU Stanislaus School Readiness	\$ 131,856	\$ 150,006			
MCS School Readiness Access	\$ 7,000	\$ 7,000			
Corporation for Standards and Outcomes	\$ 7,000				
<b>ESTIMATED TOTAL EVALUATION CONTRACTS</b>	<b>\$ 145,856</b>	<b>\$ 157,006</b>	<b>\$ 165,406</b>	<b>\$ 214,906</b>	<b>\$ 217,000</b>
<b>Administration</b>					
CSA FRC Accountant	\$ 73,217				
<b>ESTIMATED TOTAL ADMIN CONTRACTS</b>	<b>\$ 73,217</b>	<b>\$ 76,878</b>	<b>\$ 80,722</b>	<b>\$ 84,758</b>	<b>\$ 88,996</b>

\*CSA/Differential Response-Identifies only Commission share of contracts.