

**First 5 Alameda County  
Proposed Expenditure Budget - Final Version  
Reconciliation of Program to Strategies  
FY 2009-10**

Strategy: Community-Based School Readiness Services	Funding Allocation Proposal	2009-10 Budget-1st Reading	2009-10 Budget-Final Adoption	Budget Division
Outreach and Education	220,000	189,154	198,339	Support Strategies
Literacy, including Reach Out & Read	154,200	154,306	164,037	Support Strategies
Kindergarten Readiness				
▪ School District Transition	448,915	422,094	435,749	Support Strategies
▪ Summer Pre-Kindergarten (SPK)	473,597	466,497	425,584	Support Strategies
<b>Total</b>	<b>1,296,712</b>	<b>1,232,051</b>	<b>1,223,709</b>	
Strategy: Community-Based School Readiness Services	Funding Allocation Proposal	2009-10 Budget-1st Reading	2009-10 Budget-Final Adoption	Budget Division
Intensive Family Support:				
▪ Pregnant and Parenting Teens	1,245,682	1,238,166	1,234,832	Family Support Services
Intensive Family Support:				
▪ Special Start: high risk families with	3,222,668	3,189,821	3,218,247	Family Support Services
Prenatal and postpartum home visiting				
▪ Your Family Counts	1,565,511	1,613,317	1,547,851	Family Support Services
<b>Total</b>	<b>6,033,861</b>	<b>6,041,304</b>	<b>6,000,930</b>	
Strategy: Integrated Child Care Quality Support System	Funding Allocation Proposal	2009-10 Budget-1st Reading	2009-10 Budget-Final Adoption	Budget Division
College/University Education for ECE Providers	2,934,372	2,889,809	3,965,301	Integrated Child Care Quality Support System
Training for consultants (includes coaches, mentors, TA providers from	175,472	170,325	189,898	Integrated Child Care Quality Support System
Community based training and coordination	967,009	988,913	949,212	Integrated Child Care Quality Support System
Inclusion Support and Training	233,205	222,251	234,214	Integrated Child Care Quality Support System
Child Care Capital Grants	908,985	863,123	881,461	Integrated Child Care Quality Support System
<b>Quality Counts:</b> Quality Assessment and Customized Support for ECE Programs	678,428	714,014	679,575	Integrated Child Care Quality Support System
<b>Total</b>	<b>5,897,471</b>	<b>5,848,435</b>	<b>6,899,661</b>	
Strategy: Coordinated SART	Funding Allocation Proposal	2009-10 Budget-1st Reading	2009-10 Budget-Final Adoption	Budget Division
SART Coordination	200,000	443,122	665,679	Support Strategies
SART training and screening				
▪ Pediatric Strategies (Healthy	849,685	978,718	1,066,907	Family Support Services
▪ ECE and Social Service Provider	100,000	100,000	100,000	Support Strategies
Assessment matching fund (authorized	100,000	100,000	200,000	Support Strategies
Family Navigation	270,000	270,000	323,500	Support Strategies
City and County Matching Funds	200,000	200,000	200,000	Support Strategies
<b>Total</b>	<b>1,719,685</b>	<b>2,091,840</b>	<b>2,556,086</b>	

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Strategy: Child Health Promotion	Funding Allocation Proposal	2009-10 Budget-1st Reading	2009-10 Budget-Final Adoption	Budget Division
Asthma Education and Services	145,000	148,329	148,425	Support Strategies
Oral Health Education and Services	75,000	75,000	75,000	Support Strategies
Lactation Services	410,012	451,132	475,573	Family Support Services
Mental Health Consultation for Child Care	476,087	507,280	530,666	Support Strategies
Tobacco Education and Services	135,000	138,329	138,425	Support Strategies
<b>Total</b>	<b>1,241,099</b>	<b>1,320,070</b>	<b>1,368,089</b>	
Strategy: Provider Capacity Building	Funding Allocation Proposal	2009-10 Budget-1st Reading	2009-10 Budget-Final Adoption	Budget Division
Training Institute (Training Connections, Consultation, Conference Center)	445,671	473,238	546,904	Support Strategies
Specialty Provider Services - Mental Health / Child Develop.	931,120	638,271	750,688	Family Support Services
Early Childhood Mental Health Harris	150,000	150,000	150,000	Family Support Services
Family Financial Fitness	50,000	50,000	50,000	Support Strategies
<b>Total</b>	<b>1,576,791</b>	<b>1,311,509</b>	<b>1,447,592</b>	
Services Integrated into all Strategies	Funding Allocation Proposal	2009-10 Budget-1st Reading	2009-10 Budget-Final Adoption	Budget Division
Community Grants Initiative	3,182,573	3,158,420	3,478,689	Community Grants
Cultural Access Services	350,000	342,371	354,728	Support Strategies
Policy Development and Advocacy	NA	NA	NA	
<b>Total</b>	<b>3,532,573</b>	<b>3,500,791</b>	<b>3,833,417</b>	
<b>Grand Total</b>	<b>21,298,192</b>	<b>21,346,000</b>	<b>23,329,484</b>	

**Reconcile First Reading & Final Versions:**

2009-10 Budget - First Reading	23,329,484
2010-11 Budget - Final Adoption	21,346,000
Difference	<u>1,983,484</u>

**Additional Expenses:**

SART Federal Grant	476,000
AB 212	986,320
Benefits rate increase to 50%	259,942
Comm. Grants 5% withhold payment 2007-09 cycle	261,222
	<u>1,983,484</u>