



To: First 5 Alameda County Executive Committee

From: Patricia Zapanta, Finance and Administration Director

Date: May 21, 2010

Subject: 2010-11 Budget Proposal – Final Adoption

ACTION REQUESTED

To review the following 2010-11 budget proposal and to make recommendations for clarifications or changes in preparation for the Commission meeting on May 27th.

BACKGROUND

Each First 5 agency is required by statute to pass a Strategic Plan that outlines the use of the tobacco tax funds to serve children age 0-5 and their families. The First 5 Alameda County Commission has approved a four-year Strategic Plan for FY 2009-13. The Strategic Plan was prepared after extensive program and needs assessment and community and stakeholder input. This budget proposal covers the second year of that period, 2010-11, and includes the strategies and programs outlined in the Strategic Plan.

The Final Reading is very similar to the March presentation of the budget. Significant changes since March have been highlighted in red.

A significant revenue change since March includes the addition of a second federal appropriation of \$239,460 under Grants for the SART (Screening, Assessment, Referral & Treatment) program.

Expense changes since March include the update of all programs with revised rent charges and allocation of administrative overhead to reflect the “fully loaded cost” of each program. The final contracted costs of development and maintenance of the two data systems, ECChange and ECC Online are also included. In the Support Strategies division, there are additional expenses under the SART program that will be paid by the federal funds.

This presentation is the final reading of the 2010-11 budget. Significant future changes in program revenue or expenses, if needed, will be incorporated into the budget during the mid-year Budget Modification in January 2011.

In addition, this budget includes required authorizations for the 2010-11 contracts. Attached is a spreadsheet of contracts for which Commission approval is needed.

This document provides a fiscal summary of revenue projections. In addition, the document will provide each program's total expenses. The total program costs include:

- First 5 staff salaries and benefits
- Grants, contracts, and stipends
- Training expenses
- General expenses (overhead)

CURRENT BUDGET PROPOSAL

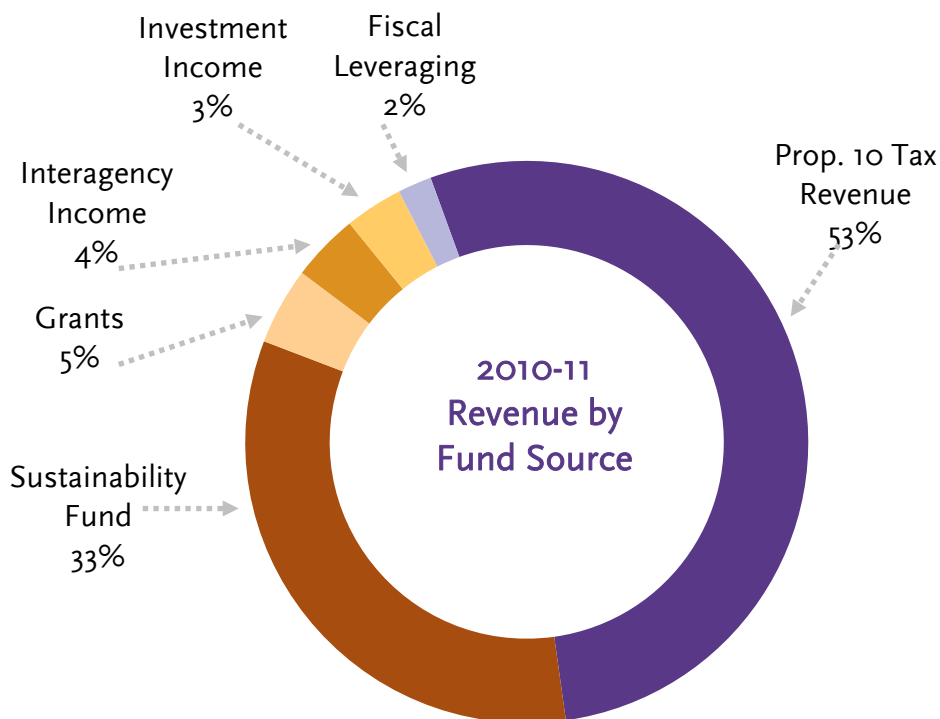
The following Revenue and Expense projections are presented with a comparison to the current year 2009-10 budget, approved in January 2010. All Program areas are presented after the distribution of allocable administrative costs. The Expense spreadsheet gives the Expense data by division.

REVENUE AND AVAILABLE FUNDS 2010-11

The 2010-11 Revenue and Available funds decrease from \$27,581,298 in the current year to **\$26,184,016**. Consistent with the Long Range Financial Plan, funds from the Sustainability Fund are budgeted to close the gap between decreasing Tobacco Tax revenue and projected expenses.

The primary reason for the decline in revenue is that approximately \$2 million in income for School Readiness, CARES and Health Access for All combined are no longer being funded by First 5 California. It was decided that these are no longer part of their legacy programs and therefore, funding opportunities to local county commissions were discontinued. **In addition, State AB 212 funds of approximately \$839,000 from the Alameda County Child Care Planning Council for training of school age providers will not be funded for 2010-11. Only \$48,000 of the AB 212 funds for stipends and Child Development Corps consultation have been committed.** In 2009-10, AB 212 revenue was budgeted at \$986,320.

2010-11 REVENUE BY FUND SOURCE



LINE ITEM	2009-10 APPROVED	2010-11 PROPOSED	RATIONALE
Prop 10 Tobacco Tax	\$14,000,000	\$14,000,000	Tobacco tax revenue projection is based on assessment of current year trend through March 2010 and First 5 California projections for county commissions.
Income from Alameda County Agencies	\$2,225,983	\$998,111	<p>The SAMHSA (Substance Abuse Mental Health Services Administration) Project LAUNCH federal grant for a place-based strategy designed to promote the healthy development of young children within the targeted East Oakland community from Alameda County Public Health Department (PHD) was committed for \$608,237.</p> <p>The SAMHSA Early Connections federal grant for a six-year project that creates an infrastructure for a system of care for children ages 0-5 and their families from Alameda County Behavioral Health Care Services (BHCS) was committed in the amount of \$242,854. The balance for the SART Pathways data collection system (\$99,020) is also included in this category.</p> <p>State AB212 funds from General Services Agency Child Care Planning Council have been committed for \$48,000.</p>

LINE ITEM	2009-10 APPROVED	2010-11 PROPOSED	RATIONALE
Grants	\$2,777,240	\$640,359	<p>The Federal Grant amount consists of the balance of reimbursable amount of \$246,338 from the first federal appropriation for the SART program and the estimated reimbursement of \$239,460 from the second federal appropriation also for the SART program.</p> <p>The State Grant was decreased to \$0 to show discontinued funding from State First 5 for School Readiness, Comprehensive Approaches to Raising Educational Standards (CARES) and for Health Access for All.</p> <p>A new Private Grant from the Long Foundation was committed for \$154,561 to expand some School Readiness sites.</p>
Fiscal Leveraging	\$350,000	\$508,000	Includes Medi-Cal Administrative Activities (MAA) and Title IV-E. Projection is based on conservative estimates of actual invoices submitted for MAA and actual receipts for Title IV-E in 2009-10.
Investment Revenue	\$ 1,125,000	\$ 863,000	To be conservative and to reflect the sustained low interest rates of recent years, investment revenue is estimated to be 2% assuming a decreased fund balance due to partial liquidation of the investment portfolio.
Other Sources	\$120,568	\$0	The Contra Costa Hospital Outreach Coordinator contract has not been negotiated with First 5 Contra Costa County for 2010-11.
Sustainability Fund	\$6,947,507	\$9,174,546	This amount is consistent with the Long Range Financial Plan approved in June 2009 which allows up to approximately \$9 million in Sustainability Funds to maintain programs.
Carry Over Restricted Funds	\$35,000	\$0	Carry over funds from Washington Mutual were fully expended in 2009-10.

EXPENDITURES 2010-11

The following Expense information compares the current 2009-10 budget with the proposed 2010-11 budget. The budget will be approved at the division level, which is shown on the attached spreadsheet. The budgets will be managed at the program level. The charts show the various funding streams for each Program as well as the Strategies to which they are mapped. Increases or decreases to program expenditures above \$25,000 are marked with an asterisk (*) with a corresponding explanation at the end of each division section.

Consistent with legislative requirements brought about by AB 109, expense costs continue to be separated into three cost categories: Program, Evaluation and Administration. The expenses in each category are consistent with First 5 California guidelines, and those set forth in the Government Finance Officers Association's First 5 Financial Management Guide.

Salaries and Benefits

Salaries and benefits are projected to increase from \$7,687,977 to **\$8,086,112**, an increase of **\$398,135**. **The increase is due to a combination of projected merit increases for staff who have not reached the limits of their salary ranges and new 3.25 FTE mainly funded by the federal appropriations and the Long Foundation private grant.**

Salaries are budgeted based on actual amounts. Benefits are budgeted at 50% of salaries. Consistent with direction from the Commission, the approved benefit package has remained mostly consistent with the Alameda County benefit package, including membership in the Alameda County Employee's Retirement Association (ACERA), health and dental benefits, life insurance and a flexible benefit of \$1,500 to offset health, life insurance or flexible spending account costs. In an effort to reduce expenses, the taxable technology and professional development benefit of \$800 per staff member was eliminated. The 50% allocation is based on actual cost estimates that are revised periodically as needed. **Projected increases in benefits costs due to significant increase in medical and dental insurance premiums, ACERA rate increase and the impact of the new Health Care Reform Act will be presented for Commission approval in January 2011.**

Personnel in the Program divisions provide programmatic oversight, training and technical assistance in best practices to all program providers, including child care and community-based service contractors and grantees. Approximately \$1,700,000 in Salaries and Benefits costs fund service delivery personnel who provide services directly to families.

Family Support Services

The total Family Support Services (FSS) budget proposal for 2010-11 is \$8,295,043 compared to \$8,527,385 in the current year, a net decrease of \$232,342.

PROGRAM	2009-10 BUDGET	2010-11 PROPOSAL	FUNDING SOURCES	STRATEGY
Prenatal and postpartum home visiting for newborns: Your Family Counts	\$1,545,457	\$1,541,905	Tobacco Tax, Medi-Cal Administrative Activities (MAA), Other Sources	Home-Based Family Support
Lactation	\$358,053	\$372,968	Tobacco Tax, Miscellaneous Income	Child Health Promotion
Intensive Family Support: Special Start: high risk families with infants discharged from the Neonatal Intensive Care Unit (NICU)	\$3,218,049	\$3,206,653	Tobacco Tax	Home-Based Family Support
Intensive Family Support: Pregnant and Parenting Teens	\$1,359,700	\$1,219,760*	Tobacco Tax	Home-Based Family Support
SART Training and Screening: Pediatric Strategies Includes Reach Out and Read (\$30,000)	\$1,012,268	\$919,822**	Tobacco Tax, Medi-Cal Administrative Activities (MAA)	Coordinated Children's SART (Screening, Assessment, Referral & Treatment) Reach Out and Read is in the Community Based School Readiness strategy
Early Childhood Mental Health /Community Building Efforts (Includes Early Childhood Mental Health Harris Training)	\$205,335	\$213,759	Tobacco Tax	Mental Health Consultation is in the Child Health Promotion strategy Harris Training is in the Provider Capacity Building strategy
Specialty Provider Services –Mental Health/Child Development	\$740,439	\$728,660	Tobacco Tax, Medi-Cal Administrative Activities (MAA)	Provider Capacity Building
Family Support Services Provider Training	\$88,083	\$91,516	Tobacco Tax	Training is in Training Institute in the Provider Capacity Building strategy
Total Family Support Services	\$8,527,385	\$8,295,043		

* Decrease due to the deletion of Emergency Fund one-time grant to Brighter Beginnings.

** Decrease due to the termination of \$81,000 Healthy Steps contract with Tiburcio Vasquez Health Center

Early Care and Education

The Early Care and Education (ECE) budget proposal for 2010-11 is \$6,205,148, compared with \$7,055,040, a decrease of \$849,892. The decrease is primarily due to the absence of AB212 funding for training of school age providers in the current proposal.

PROGRAM	2009-10 BUDGET	2010-11 PROPOSAL	FUNDING SOURCES	STRATEGY
College And University Education	\$4,308,458	\$3,282,303 *	Tobacco Tax, Federal Grant	Integrated Child Care Quality Support System
Training for Consultants	\$164,125	\$153,926	Tobacco Tax	Integrated Child Care Quality Support System
Community-Based Training & Coordination	\$859,736	\$1,058,974 **	Tobacco Tax	Integrated Child Care Quality Support System
Inclusion Support and Training	\$234,149	\$197,008 ***	Tobacco Tax	Integrated Child Care Quality Support System
Child Care Capital Grants	\$815,529	\$815,538	Tobacco Tax	Integrated Child Care Quality Support System
Quality Counts	\$673,043	\$697,399	Tobacco Tax	Integrated Child Care Quality Support System
Total Early Care & Education	\$7,055,040	\$6,205,148		

* Net decrease due to the removal of majority of AB212 funds, reduction in higher education scholarship funding (grants and Mills contract), additional funding for Merritt PDC position, and additional funding to Chabot to continue the pilot that was initially funded by the Federal grant.

** Net increase due to increased Enhanced Mentor Program expenses (increase over 2009-10 modified amount but maintenance of original 2009-10 budgeted amount), re-implementation of PIC program (ECE and ECMH collaboration) (stipends), and allowance for community consultant contracts.

*** Net decrease in ECC staffing as based on actual allocation of time.

Community Grants

The Community Grants budget proposal for 2010-11 is \$3,198,284, compared to \$3,445,969 in the current year, a decrease of \$247,685.

PROGRAM	2009-10 BUDGET	2010-11 PROPOSAL	FUNDING SOURCES	STRATEGY
Community Grants	\$3,445,969	\$3,198,284 ****	Tobacco tax	Programs will be funded in various strategy areas, depending on funding priorities selected by the Commission
Total Community Grants	\$3,445,969	\$3,198,284		

**** The decrease is due to the timing of two grant cycles in which the 2010-11 budget excludes the 5% withhold payments. The Community Grants Initiative extended the 2007-09 grant cycle in to the first six months of 2009-10 and the 2009-11 new cycle began in the second six months of 2009-10.

Support Strategies

The Support Strategies budget proposal for 2010-11 is \$5,494,328, compared with \$5,483,593, a net increase of \$10,735.

PROGRAM	2009-10 BUDGET	2010-11 PROPOSAL	FUNDING SOURCES	STRATEGY
Cultural Access Services	\$354,227	\$282,027 *	Tobacco Tax, Medi-Cal Administrative Activities (MAA)	Cultural Access Services is a program that works across all strategies
Early Connections	\$262,481	\$242,854	Behavioral Health Care Services (SAMHSA Federal Grant)	Coordinated Screening, Assessment, Referral and Treatment (SART)
Project LAUNCH	\$594,548	\$608,237	Public Health Department (SAMHSA Federal Grant)	Integrates all strategies at the community level
Children's SART (Screening, Assessment, Referral and Treatment)	\$1,624,643	\$1,713,854**	Tobacco Tax, Medi-Cal Administrative Activities (MAA), Behavioral Health Care Services funding for Pathways data system, Federal Grant , Title IV-E	Coordinated Screening, Assessment, Referral and Treatment (SART)
Training/ Conference Center	\$451,298	\$391,275 *	Tobacco Tax, Rental Income	Provider Capacity Building
Outreach and Education Includes Parent Kit customization and distribution and Childhood Matters	\$209,839	\$274,835 ***	Tobacco Tax	Community-Based School Readiness Services Childhood Matters is in the Community-Based School Readiness Services strategy
Tobacco and Health Education/ Services Includes Asthma Education and Services, Oral Health Education and Tobacco Education	\$536,849	\$442,345 ****	Tobacco Tax	Child Health Promotion
School Readiness Includes Literacy, Kindergarten Readiness and Transition	\$1,001,870	\$1,092,568 *****	Tobacco Tax, Long Foundation Private Grant	Community-Based School Readiness Services
Child Development/ Mental Health Strategies	\$447,838	\$446,333	Tobacco Tax	Mental Health Consultation to Child Care
Total Support Strategies	\$5,483,593	\$5,494,328		

- * 50% of salaries and benefits of staff in these programs are funded by the SAMHSA Early Connections Federal grant
- ** New SART Federal appropriation
- *** Increase is mainly due to a new contract with the Center for Early Intervention on Deafness
- **** Net decrease is due to deletion of Emergency Fund one-time grant to Dental Health Foundation
- ***** Increased expenses due to the Long Foundation private grant funding to expand School Readiness sites

Evaluation and Technology

The Evaluation and Technology (E&T) budget proposal for 2010-11 is \$1,340,652, compared to the current year budget of \$1,346,847, a decrease of \$6,195.

PROGRAM	2009-10 BUDGET	2010-11 PROPOSAL	FUNDING SOURCES	NOTES
Evaluation	\$604,082	\$596,332	Tobacco Tax, Behavioral Health Care Services (SAMHSA Federal Grant), Long Foundation Private Grant	Includes internal and external evaluation activities, including annual report compilation, and ECE external evaluations (School Readiness)
Evaluation – Database	\$537,983	\$533,060	Tobacco Tax, Medi-Cal Administrative Activities (MAA)	Includes ECC Online and ECChange development support and Help Desk and Evaluation related portions. Program costs for ECChange are charged to program budgets. No changes to program.
Evaluation –Technical Assistance	\$204,782	\$211,260	Tobacco Tax, Medi-Cal Administrative Activities (MAA)	Includes provision of evaluation technical assistance to providers
Total Evaluation & Technology	\$1,346,847	\$1,340,652		

Administration

The Administration budget proposal for 2010-11 is \$1,650,561, compared with \$1,722,465 in 2009-10, a net decrease of \$71,904.

PROGRAM	2009-10 BUDGET	2010-11 PROPOSAL	FUNDING SOURCES	NOTES
Administration, Finance, Human Resources, Network Support, Commission and Contracts Administration	\$1,722,465	\$1,650,561 *	Tobacco Tax, Medi-Cal Administrative Activities (MAA)	See note below
Total Administration	\$1,722,465	\$1,650,561		

* The net decrease is the combined result of eliminating one permanent position with benefits (\$145,778) and increasing a \$50,000 budget in Professional Services – Contracts to support Administrative and Finance functions

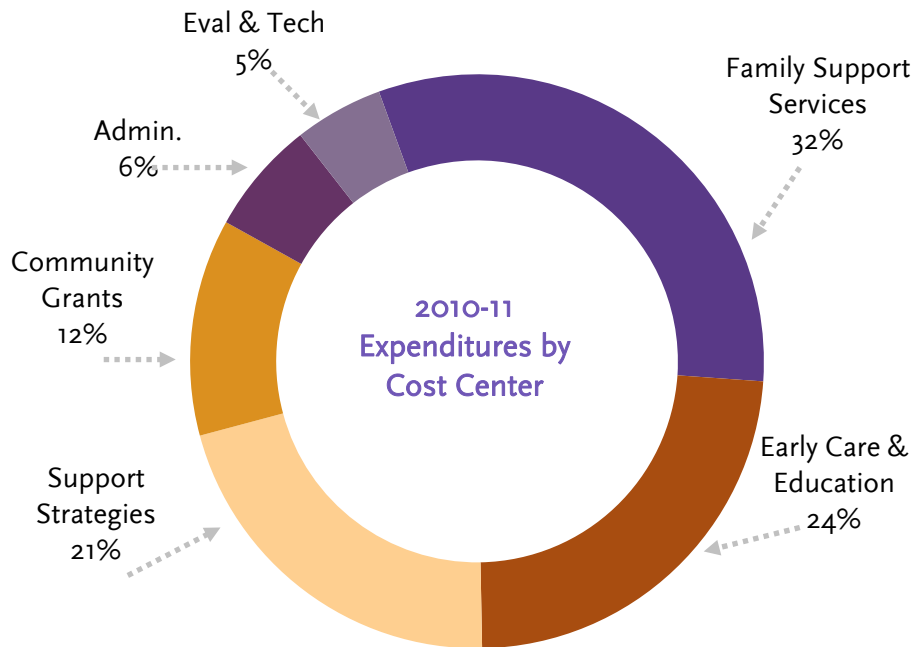
Administrative Cap

As part of the agency Finance Policy and consistent with AB 109 and SB 35, First 5 Alameda County has set an administrative cost cap of 10%. Costs are segregated through the year into the Program, Evaluation and Administrative divisions according to guidelines and definitions set forth by First 5 California and in the Government Finance Officers Association (GFOA) First 5 Financial Management Guide.

The proposed budget's administrative costs do not exceed the cap. They are:

2010-11 ADMINISTRATIVE CAP	
Program	88.60%
Evaluation	5.11%
Administration	6.29%
TOTAL	100.00%

2010-11 EXPENDITURES BY COST CENTER



Fiscal Impact

The fiscal impact is \$26,184,016 in expenses that will be funded by revenue and available funding of \$26,184,016. Sustainability funds are projected to cover \$9,174,546 of the expenses in 2010-11.

These amounts are within the ranges set forth in the Long Range Financial Plan figures approved in June 2009. That plan projects up to \$9,554,500 in Sustainability Funds to be used to maintain programs in 2010-11.

Funding for the Reduction in Workforce designated reserve funding is reported in the Long Range Financial Plan, which was included in June 2009.

RECOMMENDATION

To review the following 2010-11 budget proposal and to make recommendations for clarifications or changes in preparation for the Commission meeting on May 27th.

Submitted by:

Reviewed by:

Patricia Zapanta
Finance and Administration Director

Mark Friedman
Chief Executive Officer

First 5 Alameda County
Proposed Revenue and Available Funds Budget
For the Period July 1, 2010 - June 30, 2011

Agenda Item 3

Revenues	Approved FY 2009-10	Proposed FY 2010-11	Variance
Prop 10 Tobacco Tax	14,000,000	14,000,000	0
Income from Alameda Co. Agencies	2,225,983	998,111	(1,227,872)
Grants			
Federal	597,554	485,798	(111,756)
State	2,179,686	0	(2,179,686)
Private	0	154,561	154,561
	2,777,240	640,359	(2,136,881)
Fiscal Leveraging			
MAA	350,000	500,000	150,000
Title IV-E	0	8,000	8,000
	350,000	508,000	158,000
Investment Revenue	1,125,000	863,000	(262,000)
Other Sources	120,568	0	(120,568)
TOTAL	20,598,791	17,009,470	(3,589,321)

Available Funds			
Sustainability Fund	6,947,507	9,174,546	2,227,039
Carry Over Restricted Funds			
Washington Mutual	35,000	0	(35,000)
Total Carry Over Restricted Funds	35,000	0	(35,000)
Total Available Funds	6,982,507	9,174,546	2,192,039

TOTAL REVENUES & AVAILABLE FUNDS	27,581,298	26,184,016	(1,397,282)
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**First 5 Alameda County
Proposed Expenditure Budget
For the Period July 1, 2010 - June 30, 2011**

	Family Support Services		Early Care & Education		Community Grants		Support Strategies		Evaluation & Technology		Administration		T o t a l		Variance
	Approved FY 2009-10	Proposed FY 2010-11	Approved FY 2009-10	Proposed FY 2010-11	Approved FY 2009-10	Proposed FY 2010-11	Approved FY 2009-10	Proposed FY 2010-11	Approved FY 2009-10	Proposed FY 2010-11	Approved FY 2009-10	Proposed FY 2010-11	Approved FY 2009-10	Proposed FY 2010-11	
Personnel															
Personnel	482,838	489,565	853,735	884,032	352,061	369,054	718,705	952,361	631,533	647,371	958,772	908,461	3,997,644	4,250,844	253,200
Service Delivery Personnel	1,162,877	1,173,567	0	0	0	0	0	0	0	0	0	0	1,162,877	1,173,567	10,690
Benefits	822,858	831,566	404,712	419,861	176,031	184,527	335,702	447,830	315,767	323,686	472,386	454,231	2,527,456	2,661,701	134,245
Sub-total Personnel	2,468,572	2,494,698	1,258,447	1,303,893	528,092	553,581	1,054,407	1,400,191	947,300	971,057	1,431,158	1,362,692	7,687,977	8,086,112	398,135
Program Contracts/Grants/MOUs															
Contracts	5,584,738	5,291,467	3,976,636	3,213,115	114,718	119,569	3,375,022	3,042,902	294,388	259,643	33,400	18,819	13,378,902	11,945,515	(1,433,387)
Grants	0	0	1,470,740	1,257,508	2,600,000	2,330,538	0	0	0	0	0	0	4,070,740	3,588,046	(482,694)
Professional Services Contracts	28,664	31,664	65,854	65,854	100,000	80,000	228,090	218,250	5,000	5,000	7,000	55,000	434,608	455,768	21,160
Sub-total Program Contracts/Grants/MOUs	5,613,402	5,323,131	5,513,230	4,536,477	2,814,718	2,530,107	3,603,112	3,261,152	299,388	264,643	40,400	73,819	17,884,250	15,989,329	(1,894,921)
Training Expenses															
Copying/Printing	40,400	40,400	17,300	17,300	1,500	1,500	26,000	31,500	1,500	7,000	2,000	2,000	88,700	99,700	11,000
Equipment Rental	1,000	1,000	0	0	500	500	3,400	3,400	400	500	250	250	5,550	5,650	100
Food/Hospitality	17,500	17,500	8,150	9,650	7,000	7,000	72,250	45,500	1,500	1,500	8,500	8,500	114,900	89,650	(25,250)
Honoraria	7,500	11,500	4,000	19,700	1,000	1,000	43,480	46,480	500	500	0	0	56,480	79,180	22,700
Postage	2,850	2,850	6,550	6,550	1,000	1,000	4,030	3,530	2,900	3,000	3,300	3,300	20,630	20,230	(400)
Professional Services	43,500	43,500	0	0	500	500	53,500	63,000	1,500	1,500	11,000	7,000	110,000	115,500	5,500
Space Rental	1,000	1,000	3,700	3,000	1,000	1,000	2,250	1,750	0	0	1,000	1,000	8,950	7,750	(1,200)
Supplies	56,000	52,000	58,600	88,500	5,000	5,000	188,650	156,981	12,600	6,900	58,700	58,700	379,550	368,081	(11,469)
Travel	23,700	23,700	9,000	9,100	3,000	3,000	34,900	39,545	9,500	7,000	1,500	1,500	81,600	83,845	2,245
Staff Development/Training	12,775	12,775	6,500	6,000	2,000	2,000	4,000	4,500	4,500	4,000	6,000	6,000	35,775	35,275	(500)
Sub-total Training Expenses	206,225	206,225	113,800	159,800	22,500	22,500	432,460	396,186	34,900	31,900	92,250	88,250	902,135	904,861	2,726
General Expenses															
Communications	17,894	19,981	9,880	10,801	3,272	3,825	5,818	8,726	2,836	3,062	3,782	4,004	43,482	50,399	6,917
Copying/Printing	2,051	8,434	1,524	6,975	802	3,409	1,024	4,149	311	1,334	415	1,695	6,127	25,996	19,869
Equipment Leases/Rentals/Maint.	13,118	11,487	10,261	9,501	5,397	4,642	6,904	5,651	2,093	1,816	2,794	2,309	40,567	35,406	(5,161)
Equipment Purchase	8,187	20,502	6,351	16,956	3,340	8,286	24,274	35,086	1,296	3,243	11,728	4,121	55,176	88,194	33,018
Insurance	26,069	25,025	20,320	20,698	10,688	10,114	13,672	12,311	4,144	3,957	5,528	5,030	80,421	77,135	(3,286)
Membership and Dues	8,083	9,732	6,351	8,049	3,340	3,933	4,274	4,788	1,296	1,539	1,728	1,956	25,072	29,997	4,925
Postage	505	487	381	402	200	197	256	240	78	78	103	97	1,523	1,501	(22)
Professional Services	65,638	71,044	51,816	58,757	27,254	28,711	34,865	34,954	10,567	11,235	14,096	14,279	204,236	218,980	14,744
Space Rental	94,402	99,430	60,139	68,813	25,030	27,012	300,818	328,663	42,120	46,018	113,520	87,330	636,029	657,266	21,237
Travel	0	0	0	0	0	0	0	0	0	0	4,000	4,000	4,000	4,000	0
Depreciation	3,239	4,867	2,540	4,026	1,336	1,967	1,709	2,231	518	770	963	979	10,305	14,840	4,535
Sub-total General Expenses	239,186	270,989	169,563	204,978	80,659	92,096	393,614	436,799	65,259	73,052	158,657	125,800	1,106,938	1,203,714	92,241
TOTAL	8,527,385	8,295,043	7,055,040	6,205,148	3,445,969	3,198,284	5,483,593	5,494,328	1,346,847	1,340,652	1,722,465	1,650,561	27,581,299	26,184,016	(1,397,283)

Program	Contractor	2010-11 Amount	Term
Administration	Ceridian Payroll	\$ 5,000.00	2010-11
Administration	Chandler Asset Management	\$ 24,000.00	2010-11
Administration	Cutwater Asset Management	\$ 24,000.00	2010-11
Administration	Kevin Harper	\$ 15,000.00	2010-11
Administration	Pillsbury Winthrop Shaw Pittman, LLP	\$ 15,000.00	2010-11
Administration	Remcho, Johansen, & Parcell, LLP	\$ 24,000.00	2010-11
Administration	Robbins Consulting	\$ 10,000.00	2010-11
Early Care and Education	4C's of Alameda County	\$ 337,174.00	2010-11
Early Care and Education	American Education Research Corporation	\$ 20,000.00	2010-11
Early Care and Education	BANANAS, Inc.	\$ 337,174.00	2010-11
Early Care and Education	California State University East Bay - BA Program	\$ 110,000.00	2010-11
Early Care and Education	California State University East Bay - MS Program	\$ 47,000.00	2010-11
Early Care and Education	Chabot College	\$ 321,723.00	2010-11
Early Care and Education	Child Care Links	\$ 337,174.00	2010-11
Early Care and Education	City Slicker Farms	\$ 24,227.00	2010-11
Early Care and Education	East Bay Association for the Education of Young Children (EBAEYC)	\$ 10,000.00	2010-11
Early Care and Education	Las Positas College	\$ 292,000.00	2010-11
Early Care and Education	Low Income Investment Fund	\$ 765,000.00	2010-11
Early Care and Education	Melinda Martin	\$ 37,000.00	2010-11
Early Care and Education	Merritt College	\$ 135,000.00	2010-11
Early Care and Education	Mills College - MA, EdD Program	\$ 199,633.00	2010-11

Program	Contractor	2010-11 Amount	Term
Early Care and Education	Ohlone College	\$ 195,000.00	2010-11
Early Care and Education	San Francisco Community College	\$ 60,000.00	2010-11
Evaluation and Technology	Applied Survey Research	\$ 70,000.00	2010-11
Evaluation and Technology	JPD Communications	\$ 10,000.00	2010-11
Evaluation and Technology	Regents of the University of California - BA/MA Evaluation	\$ 35,000.00	2010-11
Evaluation and Technology	Social Interest Solutions (SIS)	\$ 767,990.00	2010-11
Family Support Services	Alameda County Public Health Dept. - ABCD in CHDP sites	\$ 20,000.00	2010-11
Family Support Services	Alameda County Public Health Dept. - Your Family Counts	\$ 713,076.91	2010-11
Family Support Services	Gena Lewis	\$ 3,000.00	2010-11
Family Support Services	Lucile Packard Children's Hospital - Medical Home Project	\$ 13,500.00	2010-11
Support Strategies	Alameda County Health Care Services Agency - No Wrong Door Fund	\$ 200,000.00	2010-11
Support Strategies	Alameda County Public Health Dept. - Office of Dental Health	\$ 75,000.00	2010-11
Support Strategies	Alameda County Public Health Dept. - Triage & Referral Phone Line	\$ 125,000.00	2010-11
Support Strategies	American Lung Association of California	\$ 105,000.00	2010-11
Support Strategies	Anh Tran	\$ 1,000.00	2010-11
Support Strategies	Asian Community Mental Health Services	\$ 10,000.00	2010-11
Support Strategies	Asian Health Services	\$ 20,000.00	2010-11
Support Strategies	Bananas, Inc. - Child Welfare Worker Training	\$ 20,000.00	2010-11
Support Strategies	Bananas, Inc. - Translation	\$ 1,000.00	2010-11
Support Strategies	Berkeley Unified School District	\$ 18,000.00	2010-11
Support Strategies	Castro Valley Unified School District	\$ 20,000.00	2010-11

Program	Contractor	2010-11 Amount	Term
Support Strategies	Children's Hospital & Research Center at Oakland - CEASE Smoking Project	\$ 29,000.00	2010-11
Support Strategies	Children's Hospital & Research Center at Oakland - Community Consultation	\$ 8,000.00	2010-11
Support Strategies	City of Pleasanton, Parks and Recreation Department	\$ 16,000.00	2010-11
Support Strategies	Emery Unified School District	\$ 11,000.00	2010-11
Support Strategies	Family Resource Network - Family Navigation/Community Support	\$ 181,000.00	2010-11
Support Strategies	Fremont Unified School District	\$ 50,000.00	2010-11
Support Strategies	Hayward Unified School District	\$ 110,000.00	2010-11
Support Strategies	Interactive Parenting Media (Childhood Matters)	\$ 75,000.00	2010-11
Support Strategies	International Contact	\$ 30,000.00	2010-11
Support Strategies	Interpreters Unlimited	\$ 40,000.00	2010-11
Support Strategies	Kelly Winner	\$ 2,000.00	2010-11
Support Strategies	Kidango - ECE Screening Training & Technical Assistance	\$ 75,000.00	2010-11
Support Strategies	Livermore Valley Unified School District	\$ 40,000.00	2010-11
Support Strategies	Oakland Unified School District	\$ 120,000.00	2010-11
Support Strategies	Pacific Interpreters	\$ 3,000.00	2010-11
Support Strategies	San Lorenzo Unified School District	\$ 123,000.00	2010-11
Support Strategies	San San Mynt	\$ 500.00	2010-11
Support Strategies	Shu Fang Hung	\$ 1,000.00	2010-11
Support Strategies	Teresa Matias	\$ 2,500.00	2010-11