

Attachment 2

County	FFY 2013	FFY 2010	FFY 2011	FFY 2012	Average	Average
	Total Budget	Expenditure Rate	Expenditure Rate	Expenditure Rate	Expenditure Rate (3yr)	Expenditure Budget
					FFY 2010-12	
Alameda	10,696,093	93%	86%	68%	82%	8,792,188
Alameda County Health Care Services Agency	4,092,246	96%	91%	81%	89%	3,655,740
Alameda County Office of Education (Coalition)	4,294,580	98%	95%	70%	88%	3,764,915
Asian Health Services	85,000	N/A	N/A	N/A	77%	65,450
California Association of Food Banks (Nutrition Education)	1,394,826	77%	77%	61%	72%	999,625
University of California, The Regents of the, on behalf of Cooperative Extension in Alameda County (Child and Youth Nutrition Program)	760,212	93%	66%	75%	78%	592,965
University of California, The Regents of the, Cooperative Extension of Alameda County (Family and Consumer Services)	69,229	100%	100%	53%	84%	58,383
Berkeley	2,102,923	79%	71%	53%	68%	1,419,473
Berkeley, City of, Health and Human Services Department	162,095	68%	60%	37%	55%	89,152
Berkeley Unified School District	1,940,828	90%	81%	69%	80%	1,552,662
Butte	2,656,527	99%	100%	57%	85%	2,266,903
Butte County Public Health Department (NEW)	-	N/A	N/A	N/A	77%	-
California State University, Chico, Research Foundation (SCNAC)	2,571,527	99%	100%	64%	88%	2,254,372
CSU Chico Research Foundation	85,000	N/A	N/A	50%	50%	42,500
Contra Costa	858,653	74%	65%	78%	72%	618,230
Contra Costa Health Services (Community Wellness and Prevention Program)	624,997	48%	39%	92%	60%	372,915
Mount Diablo Unified School District (After School Program)	233,656	100%	90%	63%	84%	197,050
Del Norte	849,943	95%	96%	88%	93%	790,447
Del Norte County Public Health Department (NEW)	250,000	N/A	N/A	N/A	77%	192,500
Del Norte Unified School District	599,943	95%	96%	88%	93%	557,947
Fresno	3,796,273	95%	97%	71%	88%	3,336,291
Fresno County Public Health Department (NEW)	350,000	N/A	N/A	N/A	77%	269,500
Central Valley Region - California Health Collaborative	1,285,000	83%	91%	80%	85%	1,087,967
CA Health Collaborative (NEW)	470,118	N/A	N/A	N/A	77%	361,991
North Coast Region - California Health Collaborative	496,500	98%	99%	88%	95%	471,675
Sierra Cascade Region - California Health Collaborative	475,000	99%	99%	92%	97%	459,167
Education and Leadership Foundation	85,000	N/A	N/A	31%	31%	26,350
Fresno County Office of Education	634,655	100%	100%	66%	89%	562,727
Humboldt	715,222	91%	100%	73%	88%	628,998
Humboldt County Public Health Department	250,000	94%	N/A	69%	82%	203,750
Humboldt County Office of Education	377,465	93%	100%	72%	88%	333,427
United Indian Health Services, Inc.	87,757	87%	99%	78%	88%	77,226
Imperial	250,000	100%	99%	45%	81%	203,333
Imperial County Public Health Department	250,000	100%	99%	45%	81%	203,333
Kern	924,698	83%	96%	55%	78%	720,237
Kern County Public Health Department	350,000	55%	N/A	N/A	55%	192,500
Kern County Superintendent of Schools	200,000	79%	88%	71%	79%	158,667
Kernville Union School District (Family Resource Center)	180,277	98%	100%	74%	91%	163,451
Lamont School District	194,421	100%	100%	19%	73%	141,927
Lake	150,000	N/A	N/A	N/A	81%	121,500
Lake County Public Health Department (NEW)	150,000	N/A	N/A	N/A	77%	115,500
Long Beach	761,270	77%	83%	52%	71%	536,695
Long Beach, City of, Department of Health & Human Services Agency	-	63%	65%	56%	61%	-
Long Beach Unified School District	761,270	91%	100%	48%	80%	606,478
Los Angeles	18,724,378	87%	88%	74%	83%	15,540,540
Los Angeles County Public Health Department (NEW)	-	N/A	N/A	N/A	77%	-
ABC Unified School District	414,479	89%	84%	82%	85%	352,307
Alhambra Unified School District	647,247	96%	96%	76%	89%	578,207
Compton Unified School District	1,003,179	42%	62%	59%	54%	545,061
Community Partners for RootDown LA	84,192	N/A	N/A	68%	68%	57,251
Downey Unified School District	322,854	88%	98%	54%	80%	258,283
Duarte, City of, Parks and Recreation Department	48,977	100%	100%	100%	100%	48,977
East Los Angeles College	947,067	94%	94%	96%	95%	896,557
Hawthorne School District	851,362	96%	82%	71%	83%	706,630
El Monte City School District	994,724	100%	100%	81%	94%	931,725

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County	FFY 2013 Total Budget	FFY 2010 Expenditure Rate	FFY 2011 Expenditure Rate	FFY 2012 Expenditure Rate	Average Expenditure Rate (3yr) FFY 2010-12	Average Expenditure Budget
FAME Assistance Corporation	85,000	N/A	N/A	86%	86%	73,100
Huntington Beach Union High School District	954,977	71%	74%	56%	67%	639,835
Los Angeles Trade Technical College	836,391	90%	91%	71%	84%	702,568
Los Angeles County Office of Education	2,321,572	69%	64%	52%	62%	1,431,636
Los Angeles Region - Los Angeles County Department of Public Health	1,745,000	87%	94%	64%	82%	1,425,083
Los Angeles Unified School District	5,989,829	78%	88%	76%	81%	4,831,795
Monrovia Unified School District	761,871	92%	96%	78%	89%	675,526
Montebello Unified School District	447,937	100%	98%	100%	99%	444,951
Rosemead School District	69,536	100%	100%	57%	86%	59,569
Santa Clarita Valley Food Services Agency	92,934	79%	75%	71%	75%	69,701
Vaughn Next Century Learning Center	105,250	94%	96%	74%	88%	92,620
Madera	236,026	92%	91%	89%	91%	213,997
Madera County Public Health Department (NEW)	150,000	N/A	N/A	N/A	77%	115,500
Madera County Children and Families Commission - First 5	86,026	92%	91%	89%	91%	77,997
Marin	-	77%	67%	N/A	72%	-
Marin County Public Health Department	-	77%	67%	N/A	72%	-
Mendocino	993,845	99%	88%	78%	88%	877,896
Mendocino County Public Health Department (NEW)	149,664	N/A	N/A	N/A	77%	115,241
Ukiah Unified School District	844,181	99%	88%	78%	88%	745,693
Merced	1,388,093	93%	92%	84%	90%	1,244,657
Merced County Public Health Department (NEW)	350,000	N/A	N/A	N/A	77%	269,500
Merced County Office of Education	1,038,093	93%	92%	84%	90%	930,823
Monterey	3,073,715	89%	86%	85%	86%	2,651,079
Monterey County Public Health Department	601,835	100%	99%	70%	90%	539,645
Alisal Union School District	1,623,880	68%	65%	88%	74%	1,196,258
Central Coast Region - Monterey County Health Department	700,000	98%	99%	86%	94%	660,333
Greenfield Union School District	148,000	89%	79%	94%	87%	129,253
Nevada	150,000	N/A	N/A	N/A	81%	121,500
Nevada County Public Health Department (NEW)	150,000	N/A	N/A	N/A	77%	115,500
Orange	4,982,298	75%	77%	70%	74%	3,681,365
Orange County Health Care Agency	465,910	54%	63%	69%	62%	288,864
Newport-Mesa Unified School District	438,870	100%	98%	94%	97%	427,167
Orange County Superintendent of Schools (ACCESS) -	425,102	42%	53%	41%	45%	192,713
Orange County Superintendent of Schools (Coalition)	2,089,181	81%	76%	64%	74%	1,539,030
Orange County Region - Orange County Health Care Agency	820,000	75%	79%	76%	77%	628,667
Santa Ana Unified School District	743,235	99%	93%	73%	88%	656,524
Pasadena	1,959,513	99%	99%	99%	99%	1,936,652
Pasadena, City of, Public Health Department	117,314	100%	100%	100%	100%	117,314
Pasadena Unified School District	1,842,199	97%	98%	98%	98%	1,799,214
Placer	150,000	N/A	N/A	N/A	81%	121,500
Placer County Public Health Department (NEW)	150,000	N/A	N/A	N/A	77%	115,500
Riverside	932,937	73%	94%	62%	76%	712,142
Riverside, County of, Community Health Agency	932,937	73%	94%	62%	76%	712,142
Sacramento	4,555,825	89%	81%	68%	79%	3,599,102
Sacramento County Public Health Department (NEW)	-	N/A	N/A	N/A	77%	-
Catholic Charities (NEW)	1,235,937	N/A	N/A	N/A	77%	951,671
Central Valley Health Network	1,105,858	76%	73%	88%	79%	873,628
Elk Grove Unified School District	360,041	100%	99%	67%	89%	319,236
California Rural Indian Health Board, Inc.	111,720	82%	57%	37%	59%	65,542
Health Education Council (NEW)	200,000	N/A	N/A	N/A	77%	154,000
Gold Country Region - Health Education Council	1,215,000	96%	93%	80%	90%	1,089,450
Office of Samoan Affairs (NEW)	327,269	N/A	N/A	N/A	77%	251,997
San Bernardino	1,171,676	88%	80%	70%	79%	930,831
San Bernardino County Public Health Department	-	90%	N/A	N/A	90%	-
Montclair, City of	58,302	95%	96%	77%	89%	52,083
San Bernardino County Superintendent of Schools	1,004,783	N/A	62%	68%	65%	653,109

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County	FFY 2013 Total Budget	FFY 2010 Expenditure Rate	FFY 2011 Expenditure Rate	FFY 2012 Expenditure Rate	Average Expenditure Rate (3yr) FFY 2010-12	Average Expenditure Budget
San Bernardino, City of, Parks, Recreation and Community Services Department	108,591	80%	82%	65%	76%	82,167
San Diego	3,255,450	100%	100%	71%	90%	2,940,757
San Diego County Public Health Department (NEW)	350,000	N/A	N/A	N/A	77%	269,500
Desert Sierra Region - San Bernardino, County of, Department of Public Health	1,363,203	100%	100%	73%	91%	1,240,515
San Diego and Imperial Region - University of California, San Diego, The Regents of the	1,140,000	100%	100%	68%	89%	1,018,400
San Ysidro Health Center	85,000	N/A	N/A	64%	64%	54,400
Southern Indian Health Council, Inc.	232,247	100%	100%	66%	89%	205,926
Vista Community Clinic	85,000	N/A	N/A	84%	84%	71,400
San Francisco	2,506,409	96%	94%	81%	90%	2,264,123
San Francisco, City and County of, Department of Public Health	249,793	97%	99%	77%	91%	227,312
San Francisco Unified School District	1,605,550	94%	86%	68%	83%	1,327,255
San Francisco General Hospital Foundation (Chinatown Public Health Center)	81,661	98%	97%	97%	97%	79,483
YMCA of Silicon Valley (NEW)	569,405	N/A	N/A	N/A	77%	438,442
San Joaquin	334,990	83%	78%	44%	68%	228,910
San Joaquin County Public Health Services	249,990	83%	78%	36%	66%	164,160
Family Health Care Center	85,000	N/A	N/A	52%	52%	44,200
San Luis Obispo	250,000	N/A	N/A	N/A	81%	202,500
San Luis Obispo Public Health Department (NEW)	250,000	N/A	N/A	N/A	77%	192,500
San Mateo	263,122	65%	67%	67%	66%	174,538
San Mateo County Health Services Agency	263,122	65%	67%	67%	66%	174,538
Santa Barbara	294,782	86%	90%	100%	92%	271,199
Santa Barbara County Public Health Department	294,782	86%	90%	100%	92%	271,199
Santa Clara	2,074,103	92%	87%	92%	90%	1,866,693
Santa Clara, County of, Public Health Department	342,507	88%	81%	95%	88%	301,406
Bay Area Region - Santa Clara County Public Health Department	1,385,000	95%	92%	89%	92%	1,274,200
Collective Roots (NEW)	346,596	N/A	N/A	N/A	77%	266,879
Santa Cruz	504,802	99%	98%	91%	96%	483,769
Santa Cruz County Public Health Department (NEW)	250,000	N/A	N/A	N/A	77%	192,500
Familia Center	85,000	N/A	N/A	98%	98%	83,300
Santa Cruz City School District	169,802	99%	98%	83%	93%	158,482
Shasta	1,262,502	83%	95%	72%	83%	1,047,877
Shasta County Health and Human Services Agency, Public Health Branch	691,024	66%	90%	71%	76%	522,875
Shasta County Office of Education	571,478	99%	100%	72%	90%	516,235
Solano	269,269	100%	100%	79%	93%	250,420
Solano County Health and Social Services Department	269,269	100%	100%	79%	93%	250,420
Sonoma	521,455	90%	100%	60%	83%	434,546
Sonoma County Public Health Department (NEW)	250,000	N/A	N/A	N/A	77%	192,500
Napa County Office of Education	154,191	100%	100%	48%	83%	127,465
Windsor Unified School District	117,264	80%	100%	72%	84%	98,502
Stanislaus	350,000	N/A	N/A	N/A	81%	283,500
Stanislaus County Public Health Department	350,000	N/A	N/A	N/A	77%	269,500
Sutter	150,000	N/A	N/A	N/A	81%	121,500
Sutter County Public Health Department (NEW)	150,000	N/A	N/A	N/A	77%	115,500
Tehama	-	N/A	N/A	N/A	81%	-
Tehama County Public Health Department (NEW)	-	N/A	N/A	N/A	77%	-
Tulare	2,345,588	69%	69%	56%	64%	1,508,995
Tulare County Public Health Department	350,000	N/A	N/A	N/A	77%	269,500
Tulare County Office of Education	1,845,588	52%	56%	51%	53%	978,162
Visalia Unified School District	150,000	86%	81%	60%	76%	113,500
Ventura	1,778,413	85%	84%	34%	68%	1,201,417
Ventura County Public Health Department	254,204	68%	72%	0%	47%	118,629
Gold Coast Region - Ventura County Public Health Department	700,000	100%	100%	63%	88%	613,667
Ventura County Public Health Dept. (NEW)	499,500	N/A	N/A	N/A	77%	384,615
Ventura Unified School District	324,709	86%	81%	38%	68%	221,884

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County	FFY 2013 Total Budget	FFY 2010 Expenditure Rate	FFY 2011 Expenditure Rate	FFY 2012 Expenditure Rate	Average Expenditure Rate (3yr) FFY 2010-12	Average Expenditure Budget
Yolo	333,356	35%	N/A	61%	48%	160,011
Yolo County Health Department	250,000	35%	N/A	66%	51%	126,250
Community Alliance with Family Farmers	83,356	N/A	N/A	56%	56%	46,679
Yuba	150,000	N/A	N/A	N/A	81%	121,500
Yuba County Public Health Department (NEW)	150,000	N/A	N/A	N/A	77%	136,000
TOTALS	78,724,149	86%	88%	70%	81%	64,092,815