

Program Funding

	A	B	C	D	F	G	H	I	J	K	L	
44		5 - Year Strategic Plan 2020 - 2025					5 - Year Strategic Plan 2025 - 2030					
45	Program Funding	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Actual	Budget 2024/25	Amended 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
46	Health	11,627.3	11,905.7	12,816.7	15,393.8	14,950.0	14,950.0	TBD	TBD	TBD	TBD	TBD
47	Healthy Development Services	9,760.7	9,999.9	10,587.2	12,685.7	12,700.0	12,700.0					
48	KidStart Center	771.8	800.2	854.5	1,099.0	1,100.0	1,100.0					
49	Oral Health Initiative	946.9	956.1	960.9	1,014.9	1,000.0	1,000.0					
50	Reducing Childhood Injury	147.9	149.5	149.0	148.0	150.0	150.0					
51	Doula Pilot Program			74.0	242.2							
52	F5CA Refugee Family Support Program Grant 2023-24 (HSEC/OIRA)			191.1	204.0							
53												
54	Learning	7,596.0	8,807.1	8,908.9	11,070.9	8,653.2	8,653.2	TBD	TBD	TBD	TBD	TBD
55	Learn Well Initiative											
56	- First 5 SD	6,942.9	8,143.8	8,105.2	8,766.7	8,000.0	8,000.0					
57	- F5CA Impact Legacy Grant 2023-25				1,564.6							
58	Mi Escuelita Therapeutic Preschool	653.1	653.2	653.2	653.2	653.2	653.2					
59	F5CA Shared Services Alliance-YMCA CRS Grant 2022-23		10.1	150.5	86.4							
60												
61	Family	7,733.3	8,081.3	7,874.1	7,668.0	8,653.7	8,653.7	TBD	TBD	TBD	TBD	TBD
62	First 5 First Steps Targeted Home Visiting											
63	- First 5 SD	7,625.8	3,602.8	3,684.5	3,947.8	4,528.7	4,871.7					
64	- CalWORKs		2,823.1	3,282.1	3,418.5	4,000.0	3,657.0					
65	- Cal-Learn		866.2	302.0	0.0							
66	- Public Health (CDPH HV)		600.0	483.6	0.0							
67	- F5CA Home Visiting Coordination Grant 2023-25		80.2	60.9	215.4							
68	Maternity Shelter Program	107.5	109.0	61.0	86.3	125.0	125.0					
69												
70	Community	814.5	1,222.8	839.9	790.4	800.0	800.0	TBD	TBD	TBD	TBD	TBD
71	Information & Referral Warmline	300.0	300.0	300.0	299.5	300.0	300.0					
72	Parent & Public Education	400.0	835.4	473.3	379.0	400.0	400.0					
73	Community Engagement	114.5	87.4	66.6	111.9	100.0	100.0					
74												
75	Total Program Funding (sum of lines 46, 54, 61, & 70)	27,771.1	30,017.0	30,439.6	34,923.1	33,056.9	33,056.9	20,503.0	20,503.0	20,503.0	20,503.0	20,503.0