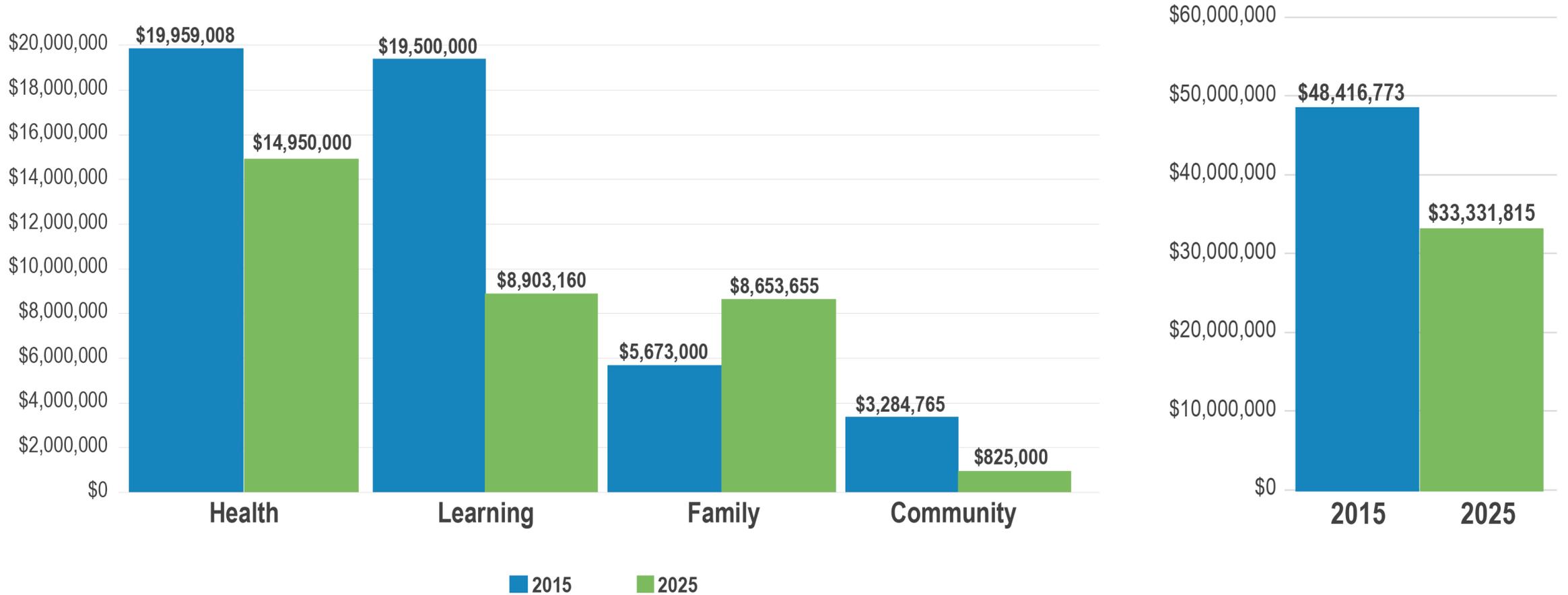


Item 3-1

# Program Updates FY 25-26



# Program Funding Comparison by Goal Area



# Program Funding Reduction Overview

	FY24-25 Program Funding	FY25-26 Program Funding	Amount Change	Notes
Healthy Development Services	\$12,700,000	\$12,700,000	n/a	\$4.3M funding from BoS via *TSF funds
KidSTART	\$1,100,000	\$975,000	\$125,000	
Oral Health Initiative	\$1,000,000	\$500,000	\$500,000	
First 5 First Steps Home Visiting	\$8,528,655	\$6,725,408	\$1,803,247	Includes additional reduction from CalWORKs HVP FY25/26 (\$476,143)
Learn Well Initiative	\$8,000,000	\$4,000,000	\$4,000,000	

\*TSF – Tobacco Settlement funds from the BOS





# Healthy Development Services (HDS)

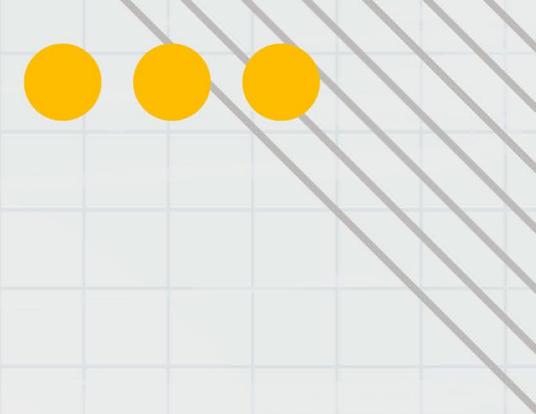
FY 24-25	FY 25-26
\$12,700,000	\$12,700,000

- \$4.3M of the Tobacco Settlement Fund was allocated to the HDS program restoring funding for FY25-26.
- Restoration funding allowed providers to minimize impact to workforce by restoring FTE's and continue providing all levels of behavioral and developmental services.
- Providers are piloting new activities such as cross regional group services in an effort to reduce wait times and leverage workforce capacity.

# KidSTART Center

FY 24-25	FY 25-26
\$1,100,000	\$975,000

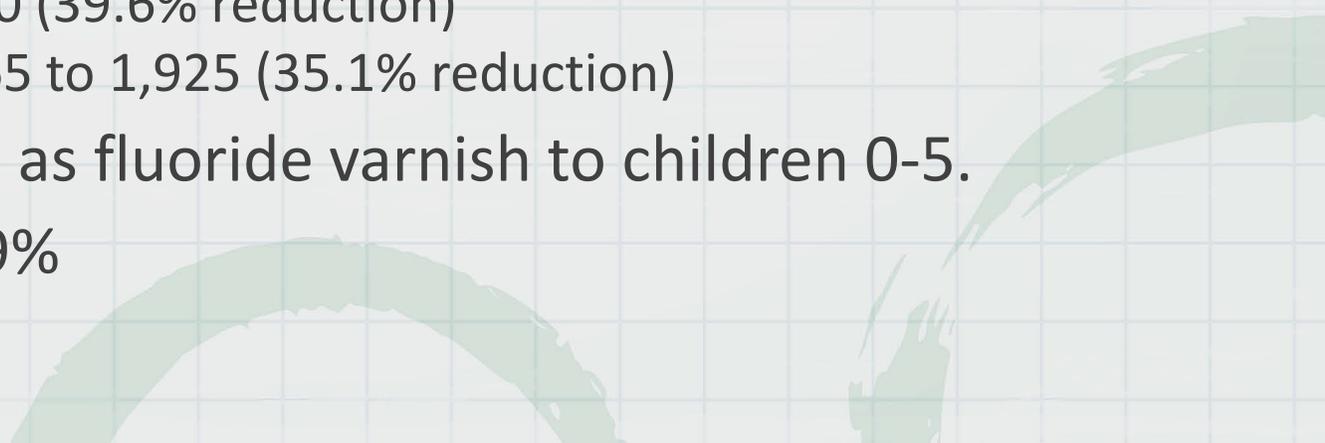
- Adjustments to targets were reduced as follows:
  - # children receiving KS Center Services (84 to 76)
  - # children receiving Care Coordination (200 to 180)



# Oral Health Initiative (OHI)

FY 24-25	FY 25-26
\$1,000,000	\$500,000

- All subcontractors were maintained for FY 25-26
- Targets were reduced from:
  - # of Screenings 10,155 to 7,180 (29.3% reduction)
  - # of Exams 8,710 to 6,435 (26.2% reduction)
  - # of Treatments 8,200 to 5,940 (27.6% reduction)
  - # of Care Coordination 3,877 to 2,340 (39.6% reduction)
  - # of Parent/Caregiver Education 2,965 to 1,925 (35.1% reduction)
- Impact to preventive services such as fluoride varnish to children 0-5.
- Treatment fund was reduced by 49%



# FAMILY



# First 5 First Steps

FY 24-25	FY 25-26
\$8,528,655	\$6,725,408

- Received bridge funding (\$597,064) from CFWB to maintain continuity in services.
- Procurement for the HV program is active and new contracts pending.
- CalWORKs HV program was reduced by \$476,143.
- Target reductions will be reflected in new contracts issued.

**LEARNING**



# Learn Well Initiative

FY 24-25	FY 25-26
\$8,000,000	\$4,000,000

- SDCOE terminated several subcontracts
- Coaching model shifted from in-person 1:1 model to group coaching with 3 in-person/virtual sessions
- SDCOE staff reduction
- Provider stipends reduced
- Elimination of funding for Kindergarten transition materials
- Reduced other outreach materials provided to program participants:
  - Kindergarten Transition outreach materials.
  - Printing of resources

The background is a solid blue color with a pattern of horizontal, wavy lines in a slightly darker shade of blue. On the left side, there are several scattered, colorful letters in various fonts and sizes, including 'D', 'A', 'H', 'Q', 'M', 'K', 'B', 'P', 'L', 'W', 'M', 'Z', 'y', 'y', 'S', 'W', 'I', 'N', 'M', 'L', and 'N'. On the right side, there are four yellow circles of varying sizes, arranged in a vertical line that curves slightly to the right.

**Thank you!**