



**Program Funding**

	A	B	C	D	E	F	G	H	I	J	K	L
		5 - Year Strategic Plan 2020 - 2025					5 - Year Strategic Plan 2025 - 2030					
52 Program Funding	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Budget	2025/26 Revised Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	
53 <b>Health</b>	11,627.3	11,905.7	12,816.7	15,393.8	14,248.1	14,175.0	14,175.0	10,900.0	12,900.0	12,900.0	12,900.0	
54 Healthy Development Services	9,760.7	9,999.9	10,587.2	12,685.7	12,031.7	12,700.0	12,700.0	8,400.0				
55 KidStart Center	771.8	800.2	854.5	1,099.0	1,089.7	975.0	975.0					
56 Integrated Prevention and Early Intervention Services								2,000.0	12,400.0	12,400.0	12,400.0	
57 Oral Health Initiative	946.9	956.1	960.9	1,014.9	927.4	500.0	500.0	500.0	500.0	500.0	500.0	
58 Reducing Childhood Injury	147.9	149.5	149.0	148.0	149.4							
59 Doula Pilot Program			74.0	242.2	49.9							
60 F5CA Refugee Family Support Program Grant (HSEC/OIRA)			191.1	204.0	0.0							
61												
62 <b>Learning</b>	7,596.0	8,807.1	8,908.9	11,070.9	10,478.0	6,077.9	6,077.9	4,424.7	2,750.0	2,750.0	2,500.0	
63 Learn Well Initiative												
64 - First 5 SD	6,942.9	8,143.8	8,105.2	8,766.7	8,223.5	4,000.0	4,000.0	3,000.0	2,750.0	2,750.0	2,500.0	
65 - F5CA Impact Legacy Grant				1,564.6	1,601.3	1,424.7	1,424.7	1,424.7				
66 Mi Escuelita Therapeutic Preschool	653.1	653.2	653.2	653.2	653.2	653.2	653.2					
67 F5CA Shared Services Alliance-YMCA CRS Grant		10.1	150.5	86.4								
68												
69 <b>Family</b>	7,733.3	8,081.3	7,874.1	7,668.0	7,744.2	6,725.4	7,127.1	6,530.0	7,059.0	7,059.0	7,059.0	
70 First 5 First Steps Targeted Home Visiting												
71 - First 5 SD	7,625.8	3,602.8	3,684.5	3,947.8	3,935.5	3,068.1	3,068.1	2,471.0	3,000.0	3,000.0	3,000.0	
72 - CalWORKs HV		2,823.1	3,282.1	3,418.5	3,199.0	3,657.3	4,059.0	4,059.0	4,059.0	4,059.0	4,059.0	
73 - Cal-Learn		866.2	302.0									
74 - Public Health (CDPH HV)		600.0	483.6									
75 - F5CA Home Visiting Coordination Grant		80.2	60.9	215.4	492.3							
76 Maternity Shelter Program	107.5	109.0	61.0	86.3	117.4							
77												
78 <b>Community</b>	814.5	1,222.8	839.9	790.4	961.4	500.0	500.0	560.0	375.0	375.0	375.0	
79 Information & Referral Warmline	300.0	300.0	300.0	299.5	299.3							
80 Parent & Public Education	400.0	835.4	473.3	379.0	399.7	400.0	400.0	485.0	300.0	300.0	300.0	
81 Community Engagement	114.5	87.4	66.6	111.9	262.4	100.0	100.0	75.0	75.0	75.0	75.0	
82												
83 <b>Total Program Funding (sum of lines 53, 62, 69, &amp; 78)</b>	27,771.1	30,017.0	30,439.6	34,923.1	33,431.7	27,478.3	27,880.0	22,414.7	23,084.0	23,084.0	22,834.0	