

First 5 California Budget Planning Discussion

May 31, 2022



Meeting Purpose

Opportunity for F5CA staff and Commissioners to review fund account balances, forecast future revenue, and prioritize new investments.

Blue Sky Activity

- *What questions do you hope to have answered by the end of the session?*
- *What would you like the Commission to keep in mind throughout today's presentation of current fund balances and proposed future investments?*

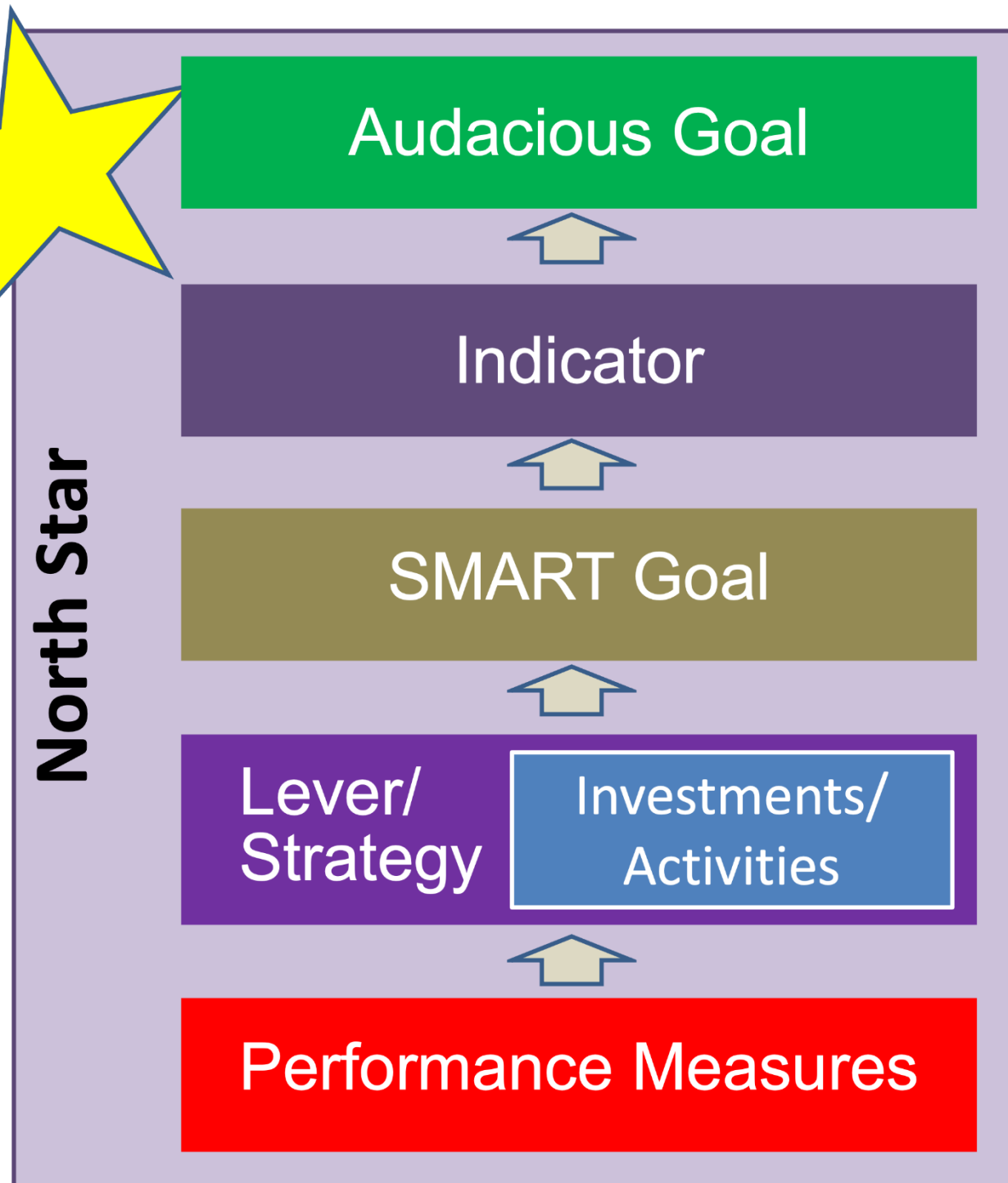
Our Strategic Direction

Vision: California's children receive the best possible start and thrive.

Mission: Convene, partner in, support, and help lead the movements to create and implement a comprehensive, integrated, and coordinated system for California's children prenatal through 5 and their families. Promote, support, and optimize early childhood development.

North Star: Trauma-informed, healing-centered, and culturally responsive systems promote the safe, stable, nurturing relationships and environments necessary to eliminate inequities and ensure healthy development for all children.

Results-Based Accountability (RBA) Framework: Principles



- North Star orients all our work
- Population-level indicator informs us about statewide well-being
- SMART goals are developed for each audience (parents, providers, programs, state agency leaders, policymakers)
- Multiple investments/activities may support the same SMART goal
- Investments/activities operate as levers
- Performance measures may be similar across programs and be project specific
- Staff workplans will detail source of data for performance measures, baseline, and frequency of collection

State of Children

Emily Putnam-Hornstein & Regan Foust

Children's Data Network
USC Suzanne Dworak-Peck
School of Social Work

the california strong start index

*helping to ensure early childhood investments are
intentional and equitable*

Emily Putnam-Hornstein, PhD

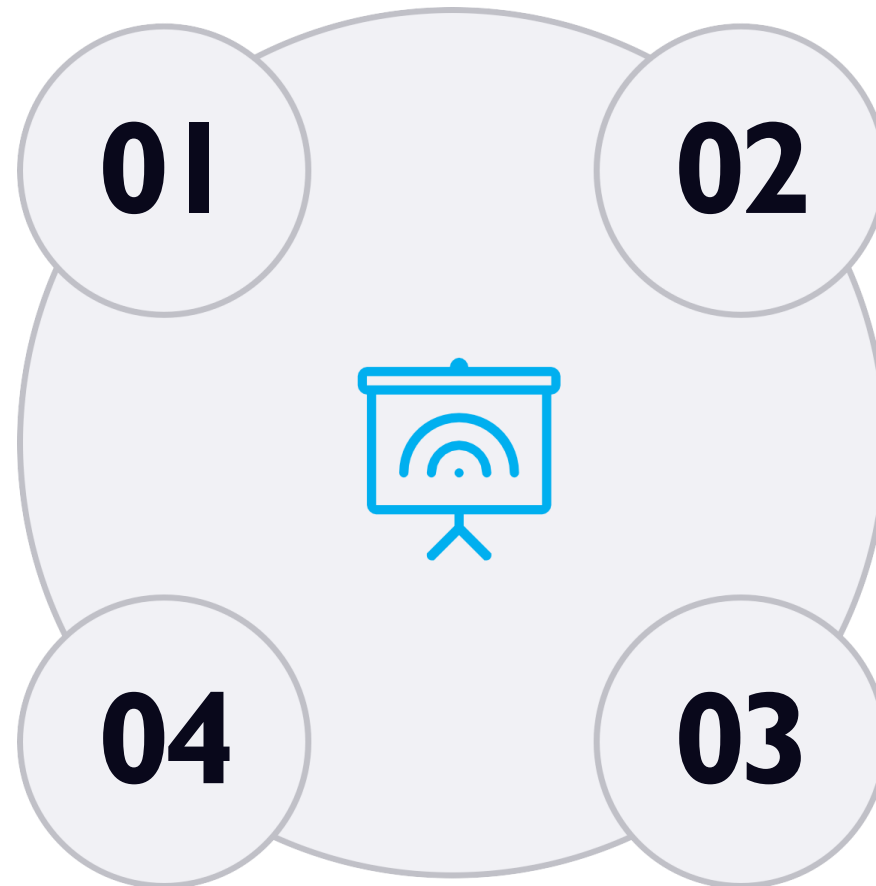
Regan Foust, PhD

Children's Data Network
University of Southern California

today's agenda

the children's data network
who we are, what we do

questions & answers



the strong start **index**
motivation, development, and planned refinements

select **applications**
identifying disparities and promoting equity

presentation takeaways

know: that the strong start index...

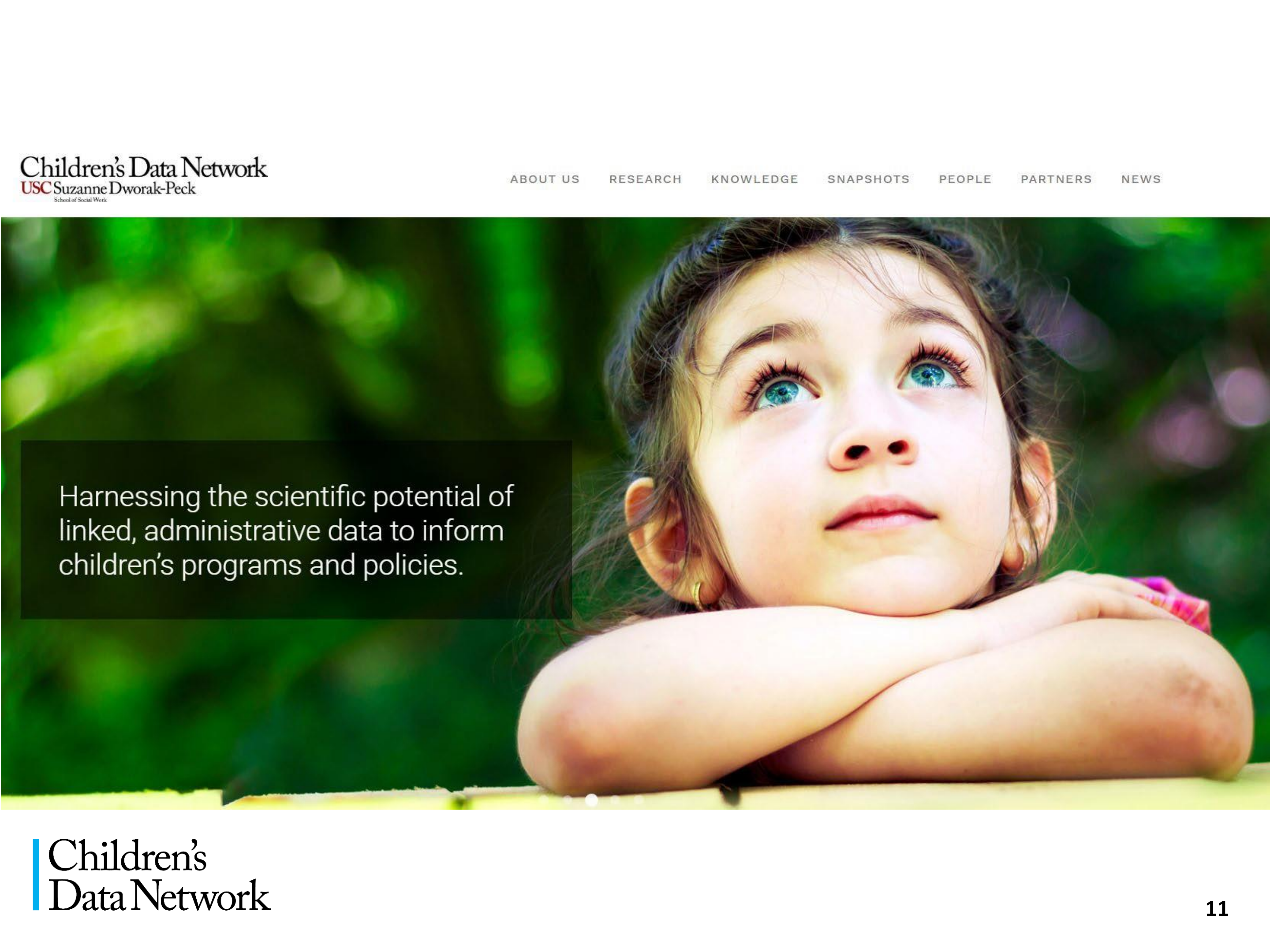
1. adds *unique insight* into the conditions into which children are born, revealing wide *geographic variability* and *disparities by race/ethnicity*
2. has been *empirically related* to key indicators of *child health and well-being*
3. has proven helpful in ensuring investments are *intentional* and *equitable*

understand: select applications, including...

1. monitoring disparities and community needs / identifying areas of highest priority for investment
2. budgeting for policy advocacy and planning
3. identifying resilient communities

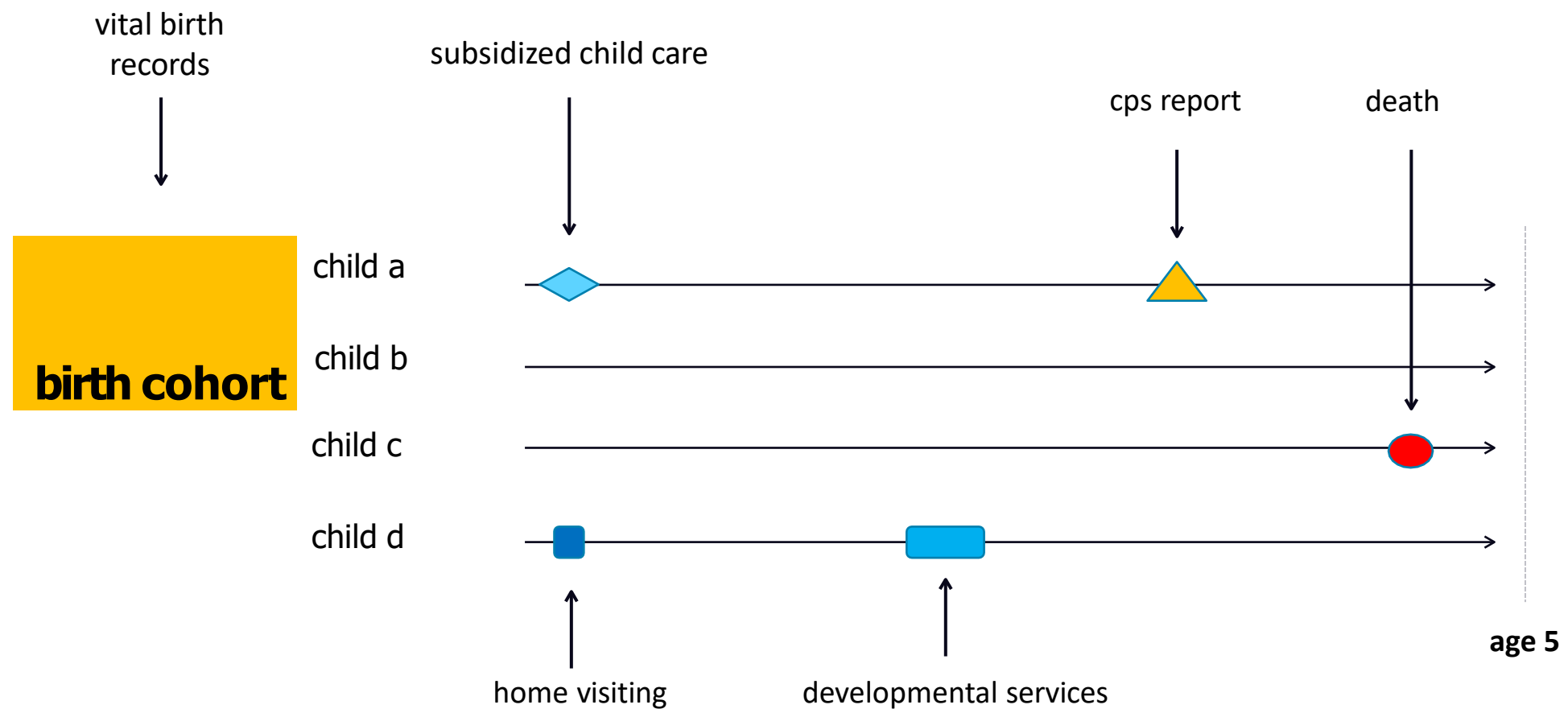
the children's data network.

01

A young girl with blue eyes and dark hair is looking upwards with a thoughtful expression. She is resting her chin on her crossed arms, which are resting on a yellow surface. The background is a soft-focus green, suggesting an outdoor setting with foliage.

Harnessing the scientific potential of linked, administrative data to inform children's programs and policies.

large-scale, administrative birth cohort study



understand health, well-being, public service trajectories, and outcomes for entire populations in a way that is *specific, valid, and highly efficient*

birth record data

- ✓ *universally* collected, *standard* across years
- ✓ *first data* collected about an individual
- ✓ varied *information*
- ✓ information for the *family unit*

=

snapshot of the *constellation of resources* available to individual children at birth

form a rich dataset that could be used for *prospective* and *very local* analyses for *entire populations*

data driven investments... need data

much of the available data about young children and their families is...

- survey-based (i.e., *estimates*)
- state- or county-level (i.e., *not local enough*)
- focused on or collected from *adults*
- about *one indicator* (e.g., low birthweight)
- deficit-focused (e.g., *poverty*)

and where it doesn't exist, it is very costly to collect

*could information from **birth records**, thoughtfully assembled and simply scored, be used to help communities more efficiently and equitably allocate resources?*



strong start index.





CALIFORNIA **STRONG START INDEX**



the california strong start
index comprises
*12 indicators from birth
records*

TABLE 1. CALIFORNIA STRONG START INDEX INDICATORS

FAMILY

- Legal parentage established at birth
- Born to non-teen parents
- Born to parents with at least a High School degree

HEALTH

- Healthy birth weight
- Absence of congenital anomalies, abnormalities, or complications at birth
- Absence of a transmissible (mother-to-child) infections

SERVICE

- Access to and receipt of timely prenatal care
- Receipt of nutritional services (WIC) if eligible
- Hospital with high percentage of births with timely prenatal care

FINANCIAL

- Ability to afford and access healthcare
- Born to a parent with a college degree
- Born to parents with employment history

california strong start index



MAP LAYER

Census Tract

ZOOM IN TO

Type in a ZIP code

FILTER BY QUINTILES

- All
- 81-100%
- 61-80%
- 41-60%
- 21-40%
- 0-20%



Strong Start Scores ⁱ

Birth Cohort Year

2016

2019

California

485,572 Births
9.2 Average Score

444,822 Births
9.4 Average Score

State Births

Score	2016 Births	2019 Births
12	58,412 babies	80,069 babies
11	96,004 babies	83,384 babies
10	87,085 babies	72,868 babies
9	83,385 babies	74,383 babies
8	66,626 babies	56,752 babies
7	41,983 babies	35,253 babies
6	24,016 babies	19,805 babies
5	14,360 babies	11,698 babies
4	8,042 babies	5,992 babies
3	3,364 babies	2,336 babies
2	874 babies	715 babies
≤1	138 babies	121 babies

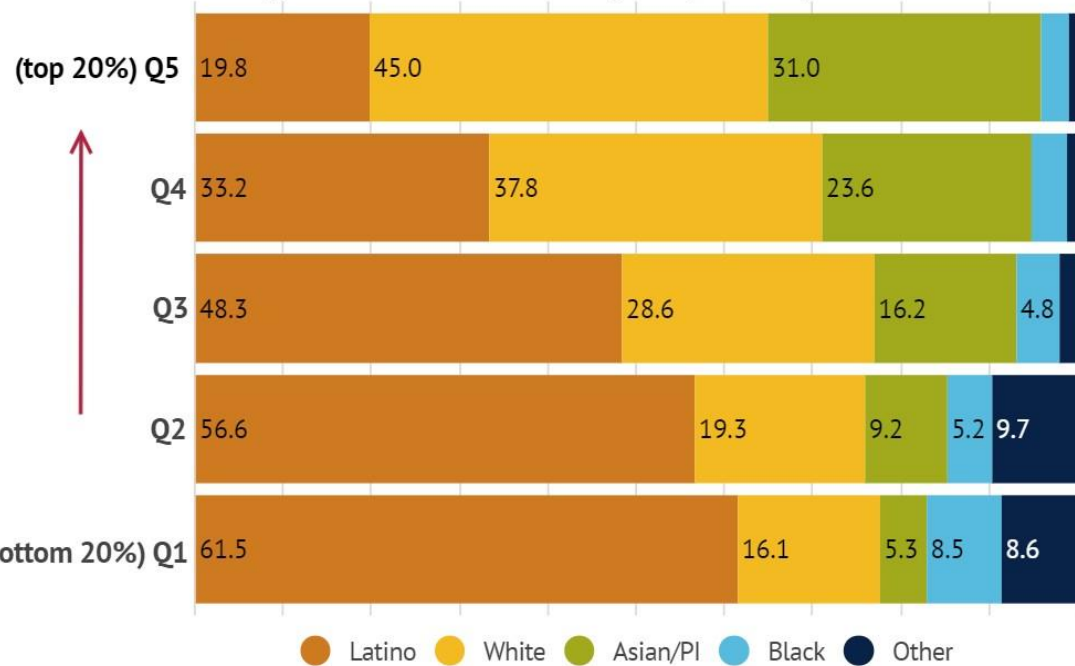
Focus on Race/Ethnicity

California by Race/Ethnicity



Racial/ethnic distribution of children born in California in 2019

Strong Start Score Distribution by Race/Ethnicity



The top 20% of tracts by average Strong Start score? 76% white and Asian/PI.

The bottom 20% of tracts by average Strong Start score? 70% Latino and black.

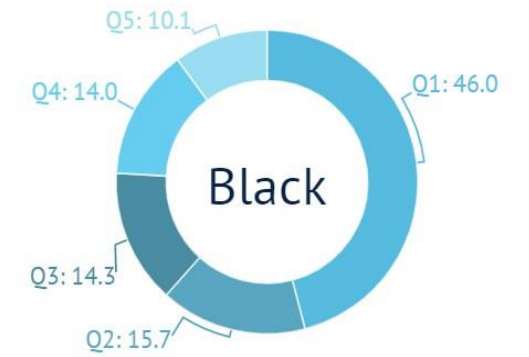
● Latino ● White ● Asian/PI ● Black ● Other

	California	Q1 (bottom 20%)	Q2	Q3	Q4	Q5 (top 20%)	Average Score (SD) (CA 9.4)
White	124,614 (28.0%)	21,471 (16.1%)	14,406 (19.3%)	20,911 (28.6%)	31,649 (37.8%)	36,177 (45.0%)	10.2 (1.9)
Black	24,568 (5.5%)	11,306 (8.5%)	3,849 (5.2%)	3,509 (4.8%)	3,432 (4.1%)	2,472 (3.1%)	8.5 (2.4)
Latino	203,086 (45.7%)	81,784 (61.5%)	42,245 (56.6%)	35,314 (48.3%)	27,817 (33.2%)	15,926 (19.8%)	8.8 (2.0)
Asian/PI	70,427 (15.8%)	7,012 (5.3%)	6,871 (9.2%)	11,831 (16.2%)	19,741 (23.6%)	24,972 (31.0%)	10.6 (1.5)
Other*	22,127 (5.0%)	11,420 (8.6%)	7,232 (9.7%)	1,533 (2.1%)	1,040 (1.2%)	902 (1.1%)	8.2 (1.8)

*Other includes children coded as Native American, other race, and missing race.



Less than 10% of Latino children born in California find themselves in a top quintile (Q5) community based on average Strong Start score, compared to 40% who are born into bottom quintile communities (Q1).



Only 1 in 10 black children are born into communities that fall in the top 20% (Q5). Nearly half, on the other hand, are born into bottom quintile communities (Q1).



More than half of white children born in California find themselves in communities in the top two quintiles (Qs 5 & 4); less than 20% are born into bottom quintile communities (Q1).

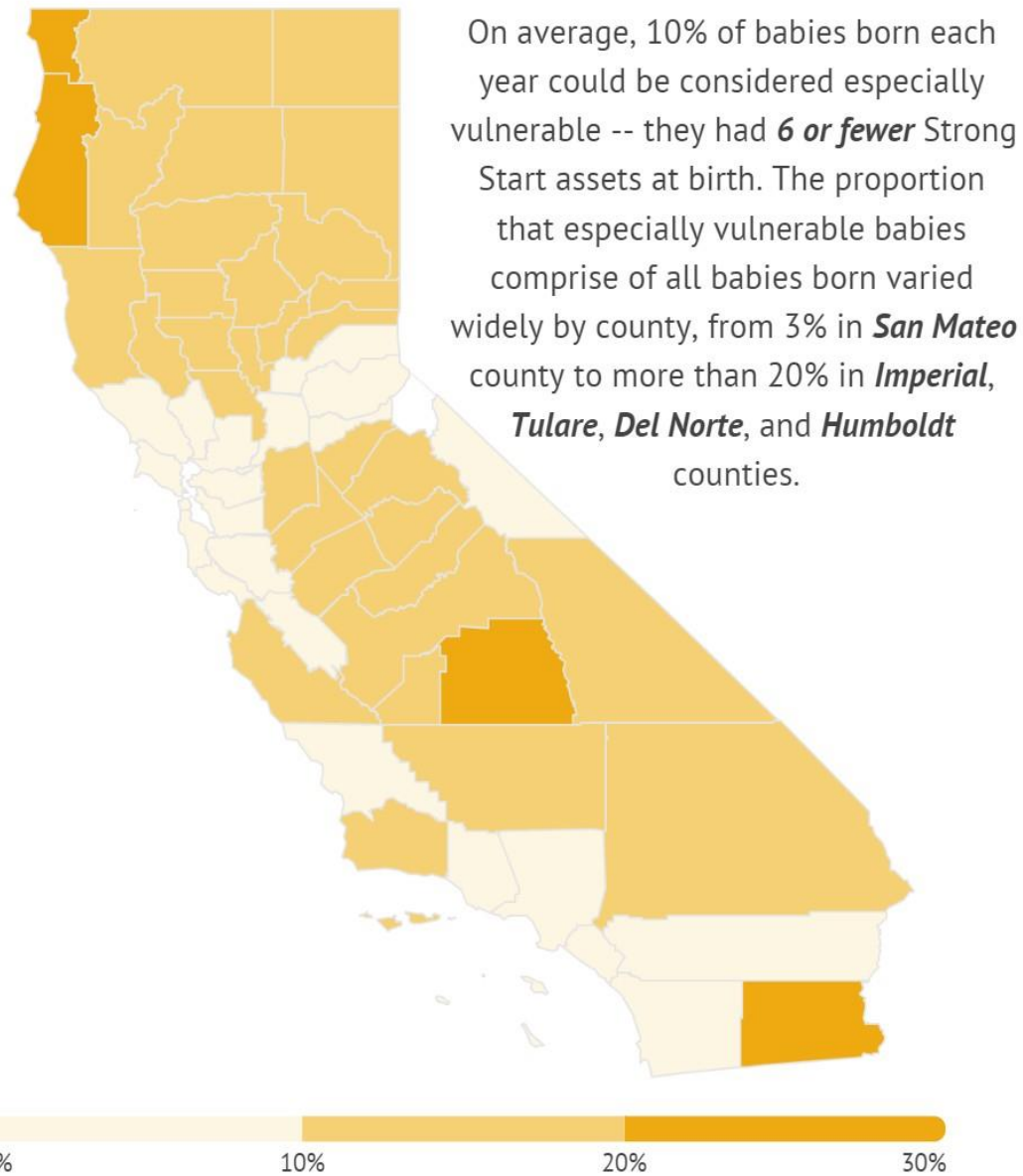


Two-thirds of Asian/PI children are born into communities falling in the top two quintiles (Qs 5 & 4), whereas 10% are born into bottom quintile communities.

Focus on California Counties

Examining Average Strong Start Scores between and Highlighting Vulnerable Populations within Counties

Average Percentage of Babies Born with 6 or Fewer Assets, by County (2016-2019)



[Download data](#)

Average Strong Start Scores, by County (2016-2019)



[Download data](#)

< Average 2016-2019 >

County	Births	Strong Start Score	Babies with 6 or Fewer Assets
Alameda	18,631	10.0	5.1%
Alpine	N/A	N/A	N/A
Amador	303	9.2	8.9%
Butte	2,346	8.4	16.2%
Calaveras	387	8.8	12.4%
Colusa	281	8.2	17.3%
Contra Costa	12,036	10.1	4.4%
Del Norte	253	7.9	21.1%
El Dorado	1,569	9.5	8.1%
Fresno	14,463	9.0	12.7%
Glenn	373	8.0	17.4%
Humboldt	1,386	8.1	21.1%
Imperial	2,760	7.5	29.8%
Inyo	179	8.3	18.8%
Kern	13,083	8.3	17.8%
Kings	2,211	8.8	10.5%
Lake	728	8.2	18.4%
Lassen	243	8.0	19.5%
Los Angeles	113,500	9.4	9.9%
Madera	2,137	8.3	18.1%
Marin	2,169	9.8	5.8%
Mariposa	140	8.5	16.5%
Mendocino	947	8.1	19.1%

[Download data](#)

validation

for those working on behalf of young children and their families:

- *strengths-based*
- *specific* to population of interest
- data are local, statewide, and organized into meaningful *geographic boundaries*
- data are at an *individual level*, so the scores can be validated
 - the strong start index demonstrated a *strong, graded relationship* with the predicted probability of *cps involvement* and *death* before age 5

and no new data needed to be collected

select applications.

03


select applications

- monitoring disparities and community needs / identifying areas of highest priority for investment
 - first 5 la, first 5 sonoma, first 5 fresno, first 5 san mateo, *community needs assessment*
 - california governor's office, *racial / ethnic disparity assessment*
 - california department of public health, *home visiting needs assessment*
 - first 5 la, *impact framework*
 - la county office of child protection, *prevention measures*
 - la county child care planning committee, ece local funding priority development
- budgeting for policy advocacy and planning
 - first 5 la, first 5 ca, california state budget – may revise, *universal home visiting initiative*


select applications

- *identifying resilient communities*
 - first 5 oc
- *validating / augmenting other information*
 - first 5 la, first 5 sonoma, first 5 fresno, first 5 san mateo
 - advancement project, *whole child equity index*
- *benchmarking*
 - first 5 california, *statewide home visiting workforce study (RFP CFF 7554)*

and more...



questions &
answers.



04



thank you

www.strongstartindex.org

www.datanetwork.org

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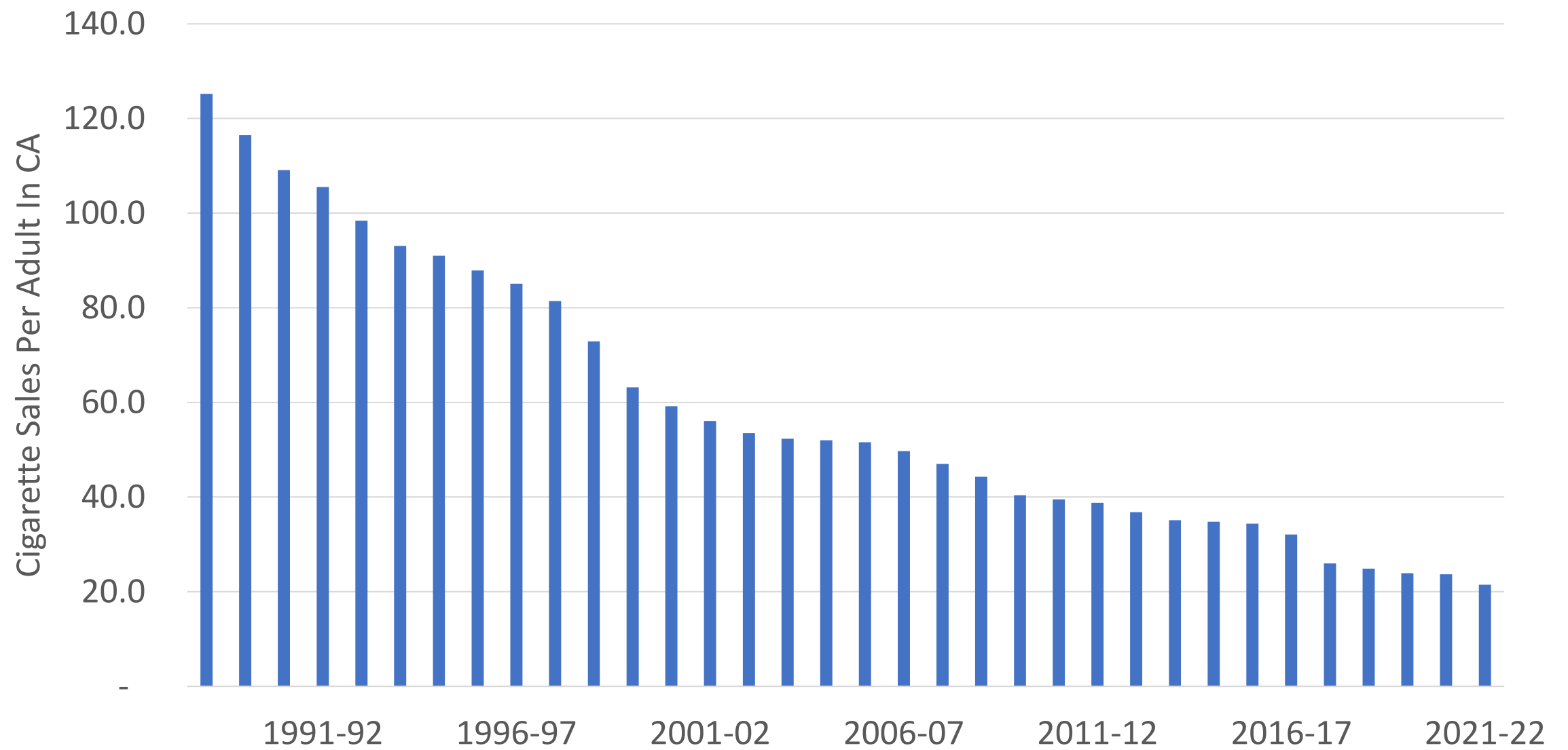
First 5 California Revenue Outlook

Brad Williams

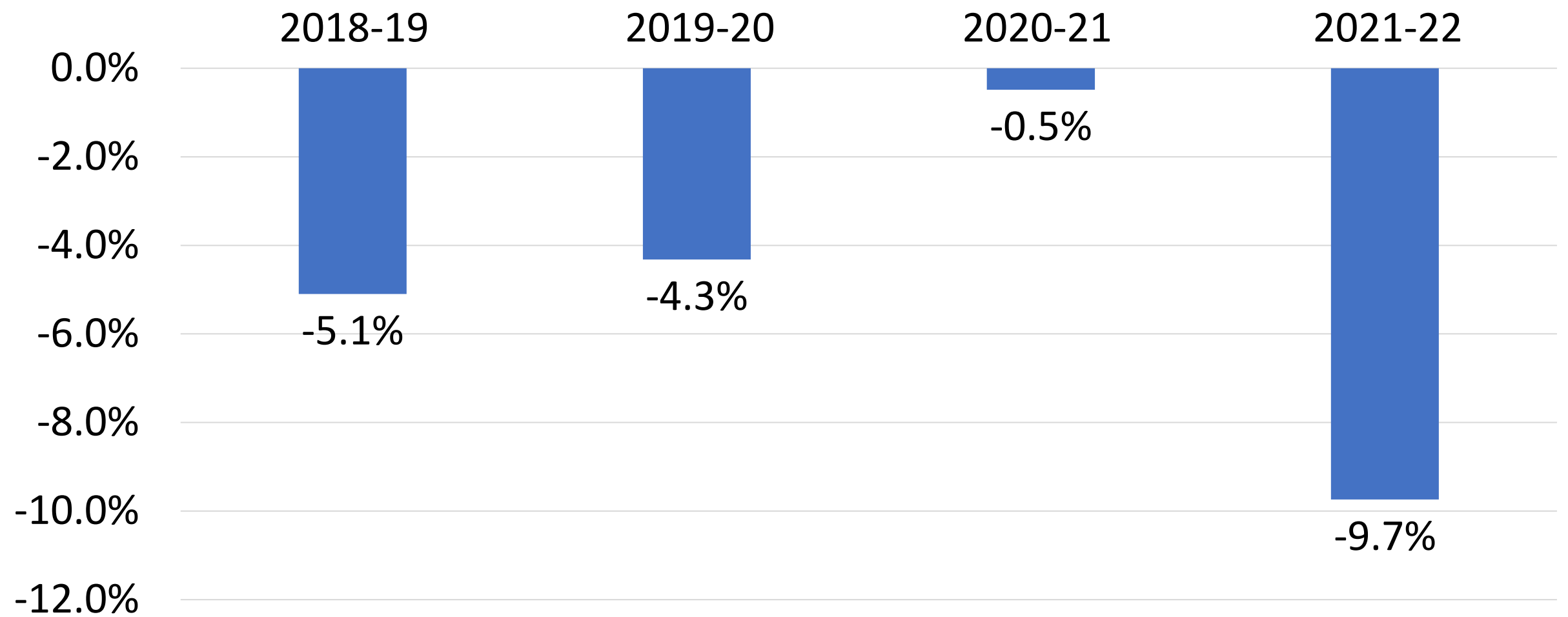
Capitol Matrix Consulting

California Cigarette Sales Over Time

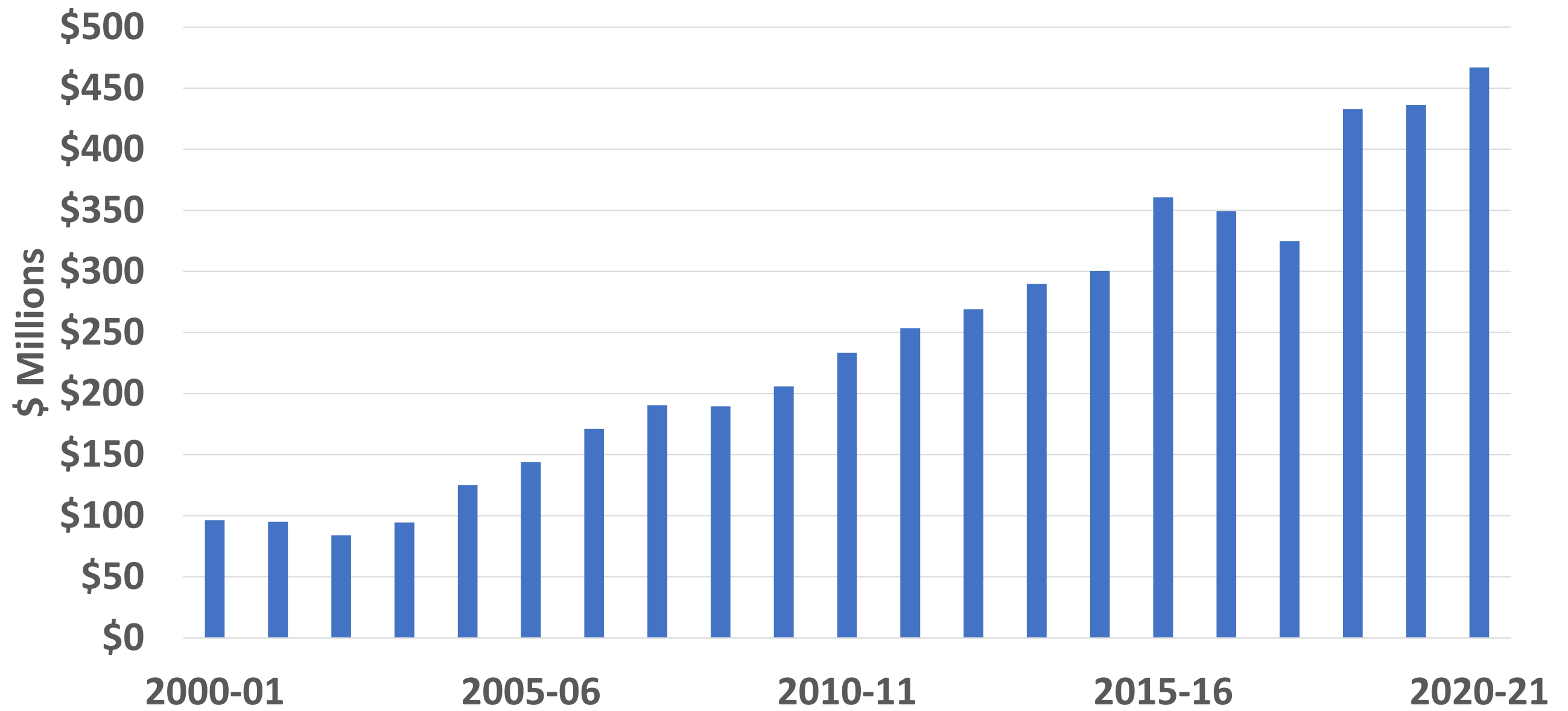
(Annual Sales of Cigarette Packs Per Adult Aged 18 to 65)



Year-to-Year Percent Change In Cigarette Excise Tax Collections



Historical OTP Sales in California (\$ Millions)



Key Assumptions Underlying Base and Alternative Forecasts (2021-22 through 2029-30)

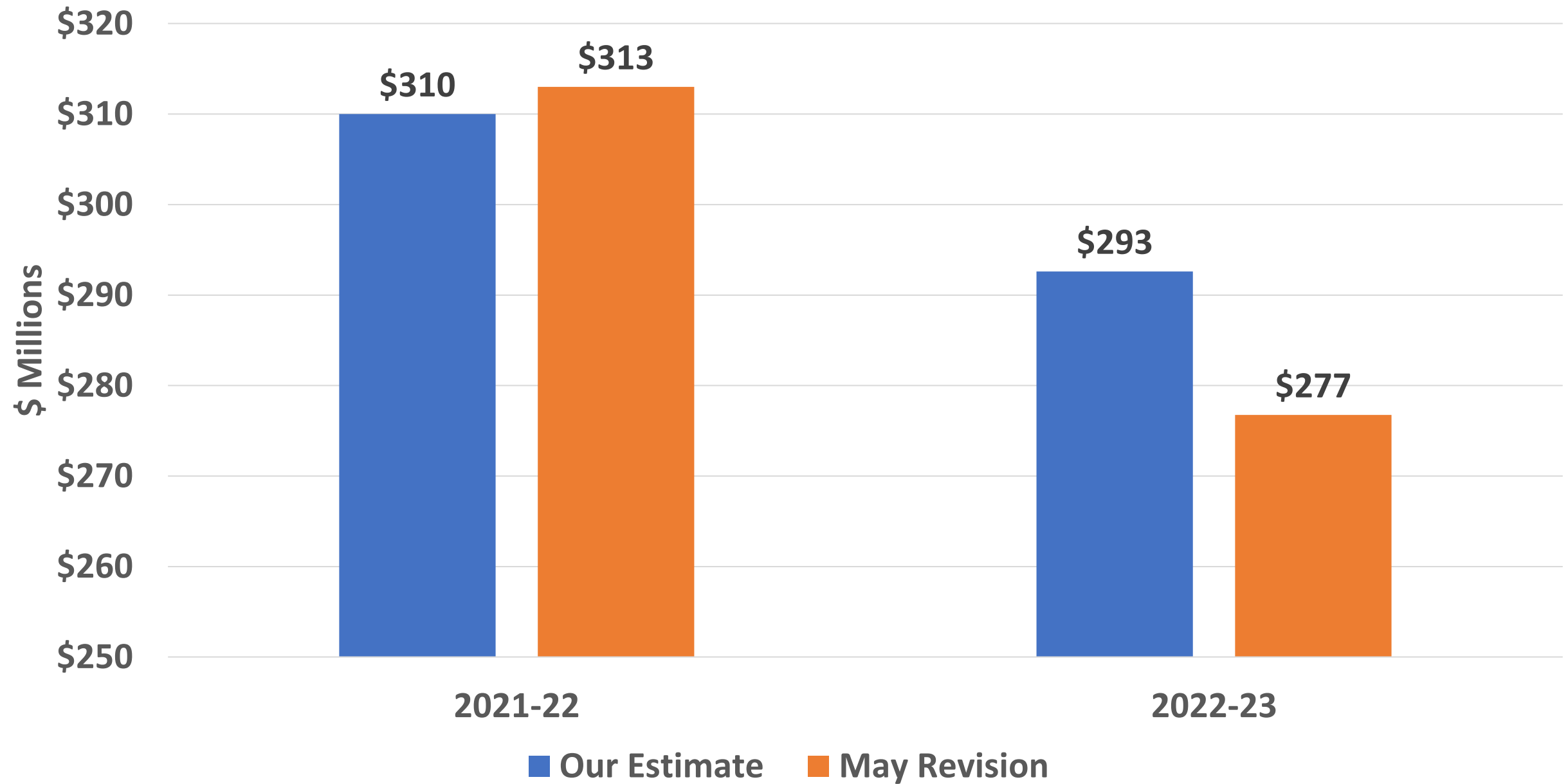
Assumption	Revenue Scenario		
	Base	High	Low
Average annual percent change absent ban on flavored tobacco products:			
- Per-adult consumption of cigarettes (packs consumed)	-2.7%	-1.6%	-3.6%
- Consumption of other tobacco products (dollar amount)	3.6%	4.5%	2.6%
Percent of cigarette smokers using menthol	25%	20%	30%
Average full-year Impact of flavor ban on:			
- Smoking rate of pre-ban menthol smokers (comparison to baseline)	-30%	-20%	-50%
- Sales of vaping products (comparison to baseline)	-50%	-25%	-75%
- Sales of other OTP (comparison to baseline)	-20%	-10%	-30%

Forecast of Revenues to the California Children and Families First Trust Fund (\$ Millions)

	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Assuming Flavor Ban Does Not Take Effect:									
Revenues	\$310	\$310	\$305	\$299	\$294	\$289	\$284	\$280	\$276
Net Backfills*	\$85	\$78	\$78	\$77	\$75	\$74	\$72	\$71	\$70
Total	\$395	\$388	\$383	\$376	\$369	\$362	\$356	\$351	\$345
Assuming Flavor Ban Takes Effect:									
Revenues	\$310	\$293	\$273	\$267	\$262	\$257	\$252	\$247	\$243
Net backfills*	\$85	\$78	\$73	\$69	\$67	\$66	\$64	\$63	\$62
Total	\$395	\$371	\$346	\$335	\$329	\$322	\$316	\$310	\$305
Difference Between the Two Scenarios Above:									
Revenues	\$0	\$17	\$32	\$32	\$32	\$32	\$32	\$32	\$33
Net Backfills*	\$0	\$0	\$5	\$8	\$8	\$8	\$8	\$8	\$8
Total	\$0	\$17	\$37	\$40	\$40	\$40	\$40	\$41	\$41

Comparison of Our Estimate to May Revision

(Estimates Exclude Backfills Between Funds)



Impact of Alternative Assumptions on our Revenue Outlook (\$ Millions)

	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Base	\$395	\$371	\$346	\$335	\$329	\$322	\$316	\$310	\$305
High	\$397	\$382	\$369	\$364	\$361	\$358	\$355	\$352	\$350
Low	\$393	\$354	\$313	\$298	\$289	\$280	\$272	\$264	\$257

First 5 California Fund Accounts Overview

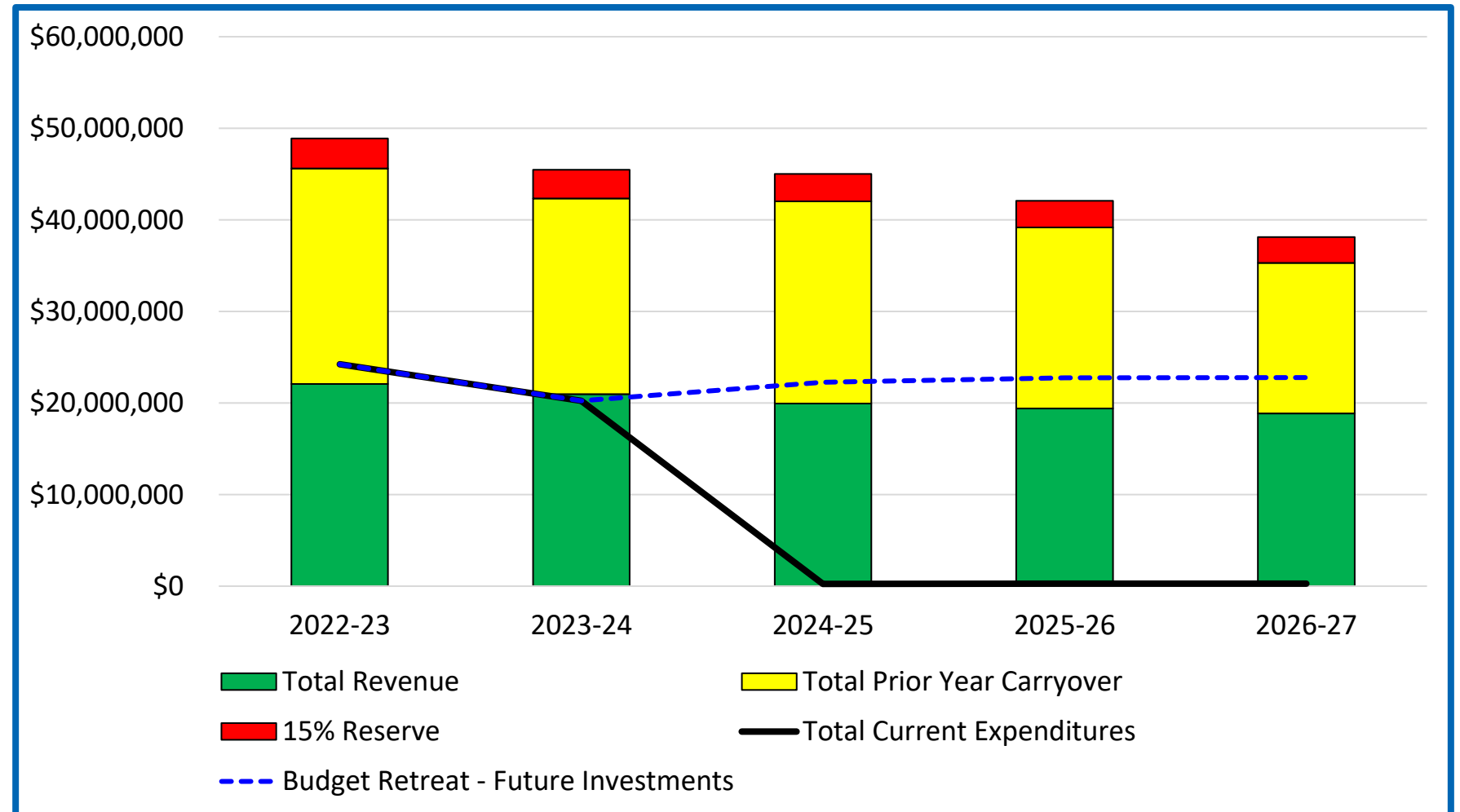
Revenue Distribution by Account

Account Type	Statutory Distribution	Distribution Conversion
Disbursed to 58 County Commissions	80%	N/A
State Accounts	Statutory Distribution	Distribution Conversion
Mass Media Communications	6%	30%
Education	5%	25%
Child Care	3%	15%
Research and Development	3%	15%
Unallocated	2%	10%
Administration	1%	5%
Total	20%	100%

Media

Purpose:

6 percent shall be deposited in a Mass Media Communications account for expenditures for communications to the general public utilizing television, radio, newspapers and other mass media.



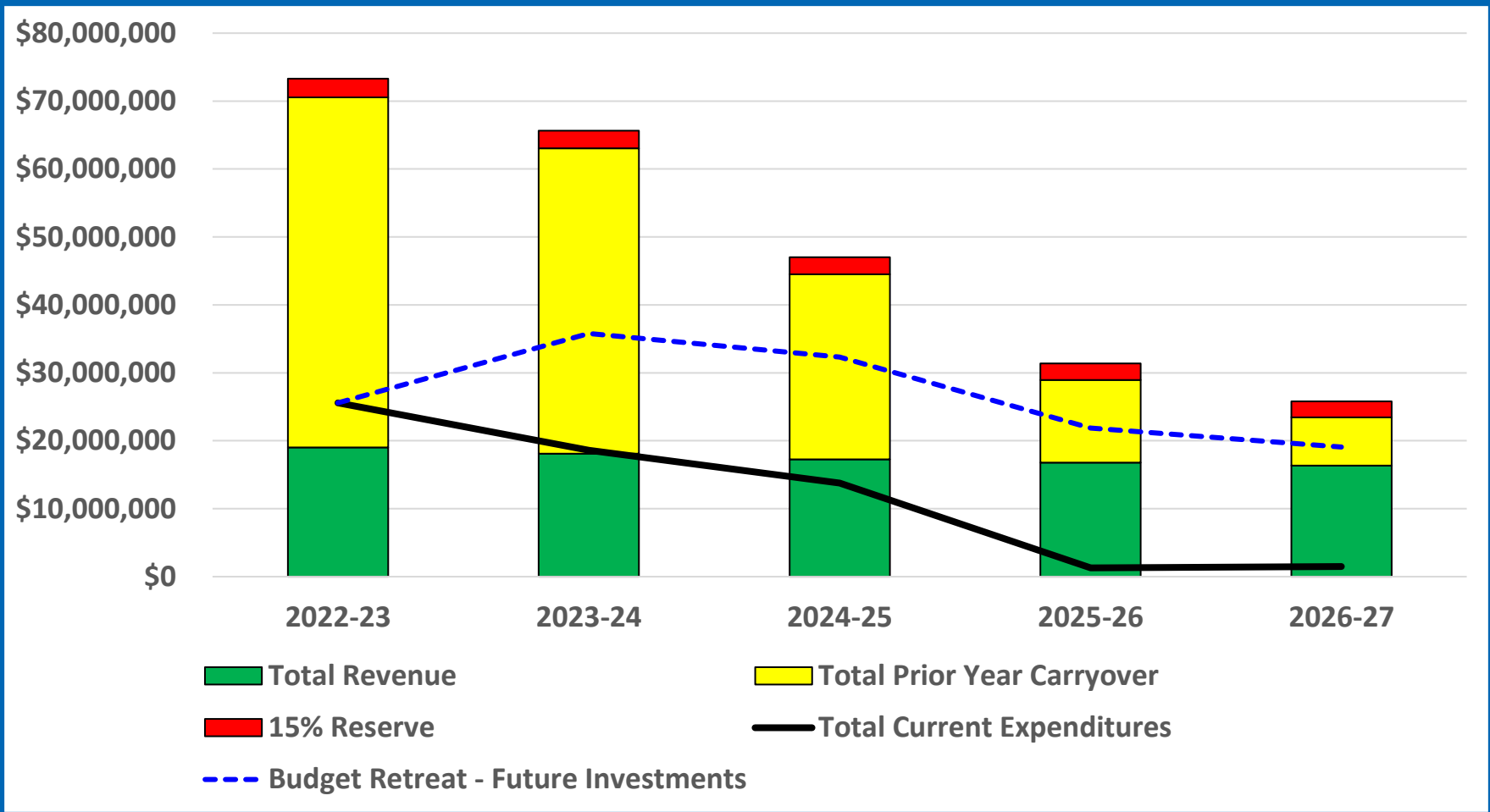
	2022-23	2023-24	2024-25	2025-26	2026-27
Total Prior Year Carryover	\$23,523,820	\$21,364,548	\$22,080,328	\$19,784,586	\$16,423,141
Total Revenue	\$22,078,982	\$20,961,182	\$19,957,022	\$19,398,902	\$18,865,082
Total Current Expenditures	\$24,238,254	\$20,245,402	\$252,764	\$260,347	\$268,157
Budget Retreat - Future Investments	\$0	\$0	\$22,000,000	\$22,500,000	\$22,500,000
15% Reserve	\$3,300,297	\$3,132,627	\$2,982,003	\$2,898,285	\$2,818,212
Net After Reserve	\$18,064,251	\$18,947,701	\$16,802,583	\$13,524,856	\$9,701,854

Note: Fund account data from Attachment A & B

Education

Purpose:

5 percent shall be deposited in an Education account for expenditures to ensure that children are ready to enter school and or programs relating to educational materials, professional and parental education and training, and technical support for county commissions.



	2022-23	2023-24	2024-25	2025-26	2026-27
Total Prior Year Carryover	\$51,529,670	\$44,964,944	\$27,267,271	\$12,177,845	\$7,106,723
Total Revenue	\$19,013,985	\$18,082,485	\$17,245,685	\$16,780,585	\$16,335,735
Total Current Expenditures	\$25,578,711	\$18,580,158	\$13,755,110	\$1,271,707	\$1,490,983
Budget Retreat - Future Investments	\$0	\$17,200,000	\$18,580,000	\$20,580,000	\$17,580,000
15% Reserve	\$2,750,248	\$2,610,523	\$2,485,003	\$2,415,238	\$2,348,510
Net After Reserve	\$42,214,696	\$24,656,748	\$9,692,843	\$4,691,485	\$2,022,965

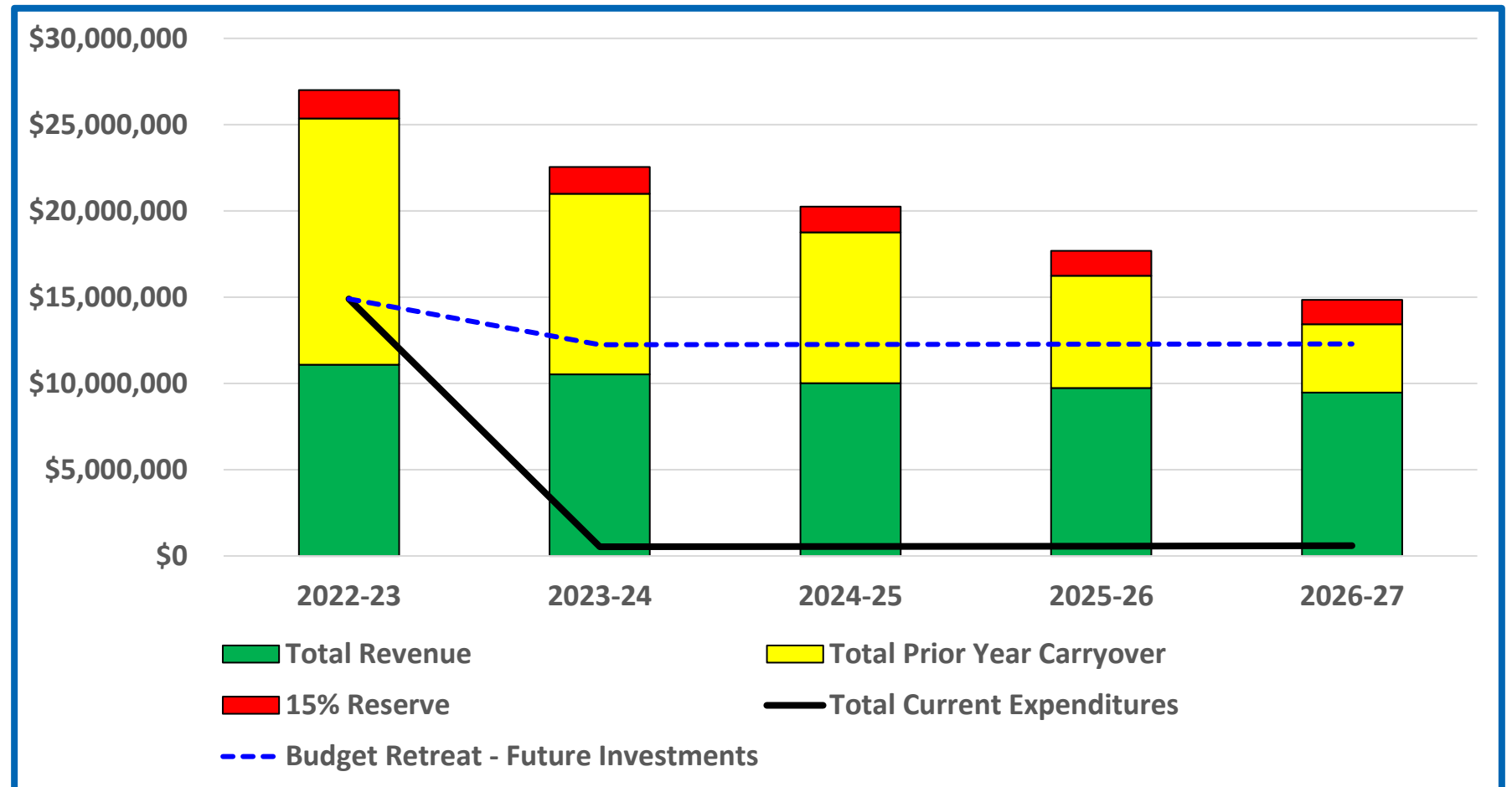
Note: Fund account data from Attachment A & B



Child Care

Purpose:

3 percent shall be deposited into a Child Care account for expenditures to ensure that children are ready to enter school and for programs relating to child care, including, but not limited to, the education and training of child care providers, the development of educational materials and guidelines for child care workers.



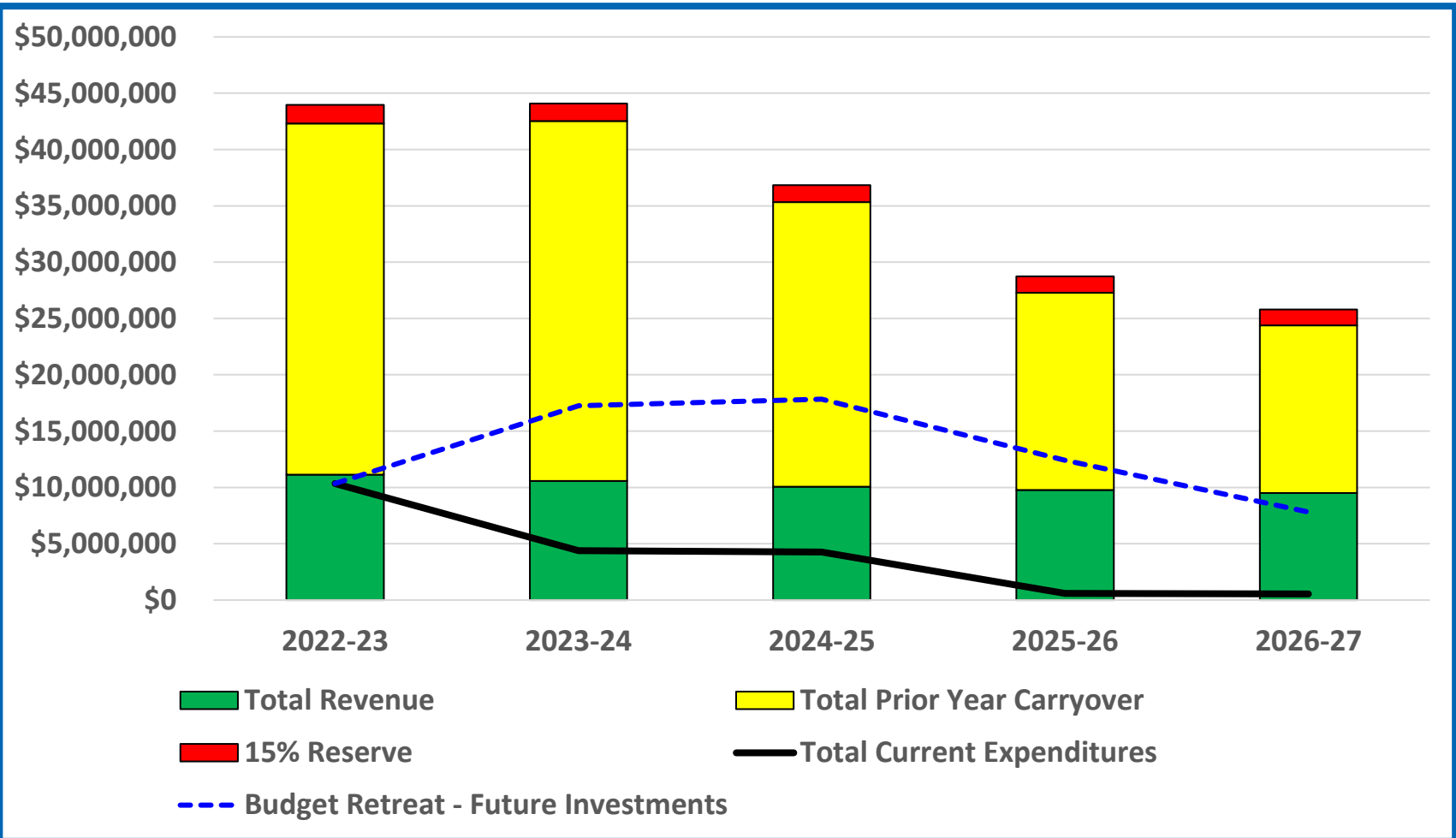
	2022-23	2023-24	2024-25	2025-26	2026-27
Total Prior Year Carryover	\$14,278,888	\$10,466,721	\$8,740,899	\$6,496,799	\$3,956,956
Total Revenue	\$11,079,991	\$10,521,091	\$10,019,011	\$9,739,951	\$9,473,041
Total Current Expenditures	\$14,892,158	\$539,913	\$556,110	\$572,794	\$589,978
Budget Retreat - Future Investments	\$0	\$11,707,000	\$11,707,000	\$11,707,000	\$11,707,000
15% Reserve	\$1,650,149	\$1,566,314	\$1,491,002	\$1,449,143	\$1,409,106
Net After Reserve	\$8,816,572	\$7,174,585	\$5,005,797	\$2,507,813	(\$276,087)

Note: Fund account data from Attachment A & B

Research and Development

Purpose:

3 percent shall be deposited in a Research and Development account for expenditures to ensure that children are ready to enter school and for the research and development of best practices and standards for all programs and services relating to early childhood development.



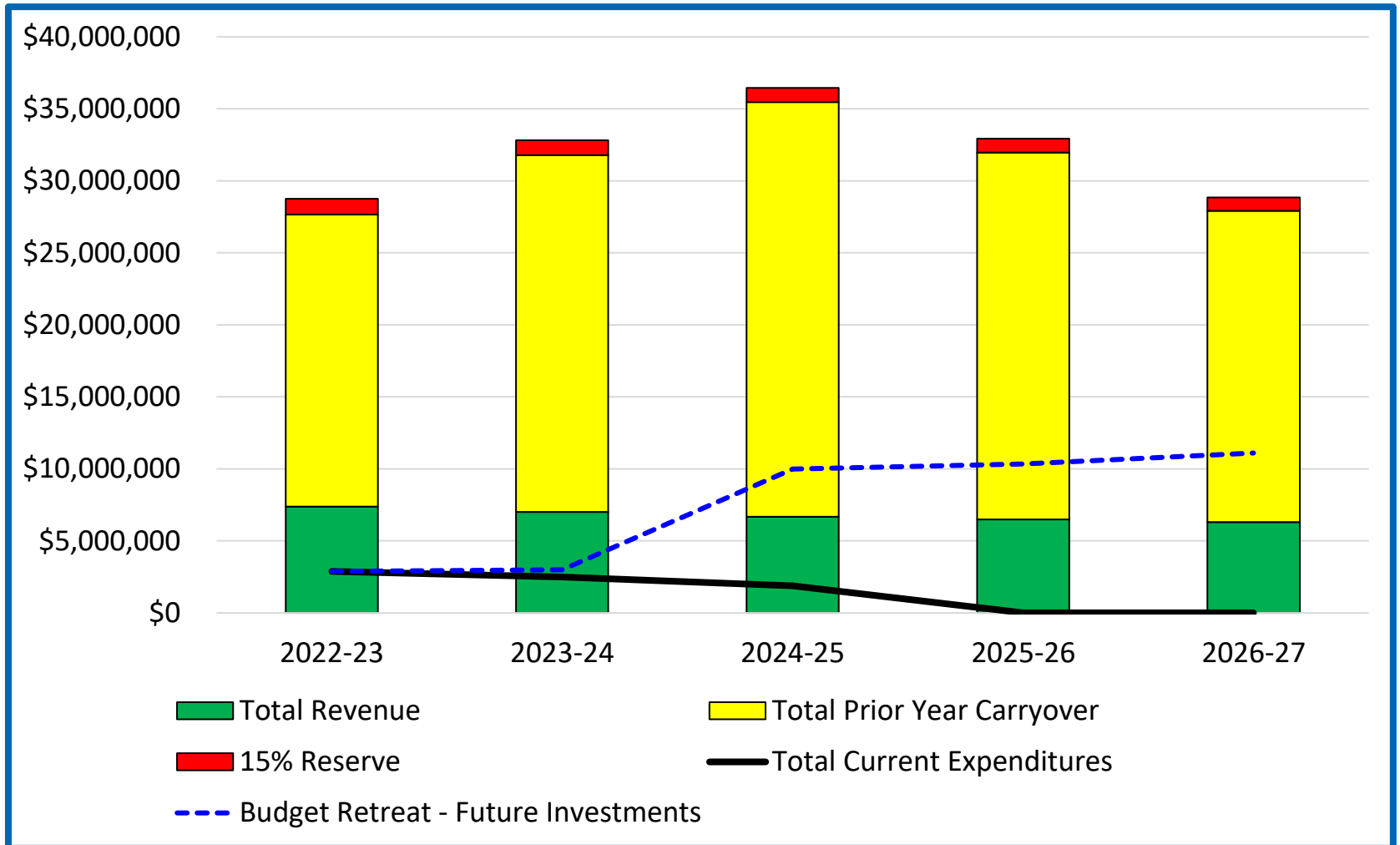
	2022-23	2023-24	2024-25	2025-26	2026-27
Total Prior Year Carryover	\$31,187,329	\$31,956,796	\$25,275,166	\$17,504,914	\$14,883,251
Total Revenue	\$11,123,991	\$10,565,091	\$10,063,011	\$9,783,951	\$9,517,041
Total Current Expenditures	\$10,354,524	\$4,396,721	\$4,263,263	\$585,613	\$538,807
Budget Retreat - Future Investments	\$0	\$12,850,000	\$13,570,000	\$11,820,000	\$7,270,000
15% Reserve	\$1,650,149	\$1,566,314	\$1,491,002	\$1,449,143	\$1,409,106
Net After Reserve	\$30,306,647	\$23,708,852	\$16,013,912	\$13,434,108	\$15,182,380

Note: Fund account data from Attachment A & B

Unallocated

Purpose:

2 percent shall be deposited in an Unallocated account for expenditure by the state commission for any of the purposes of this act...except for administrative functions of the state commission.



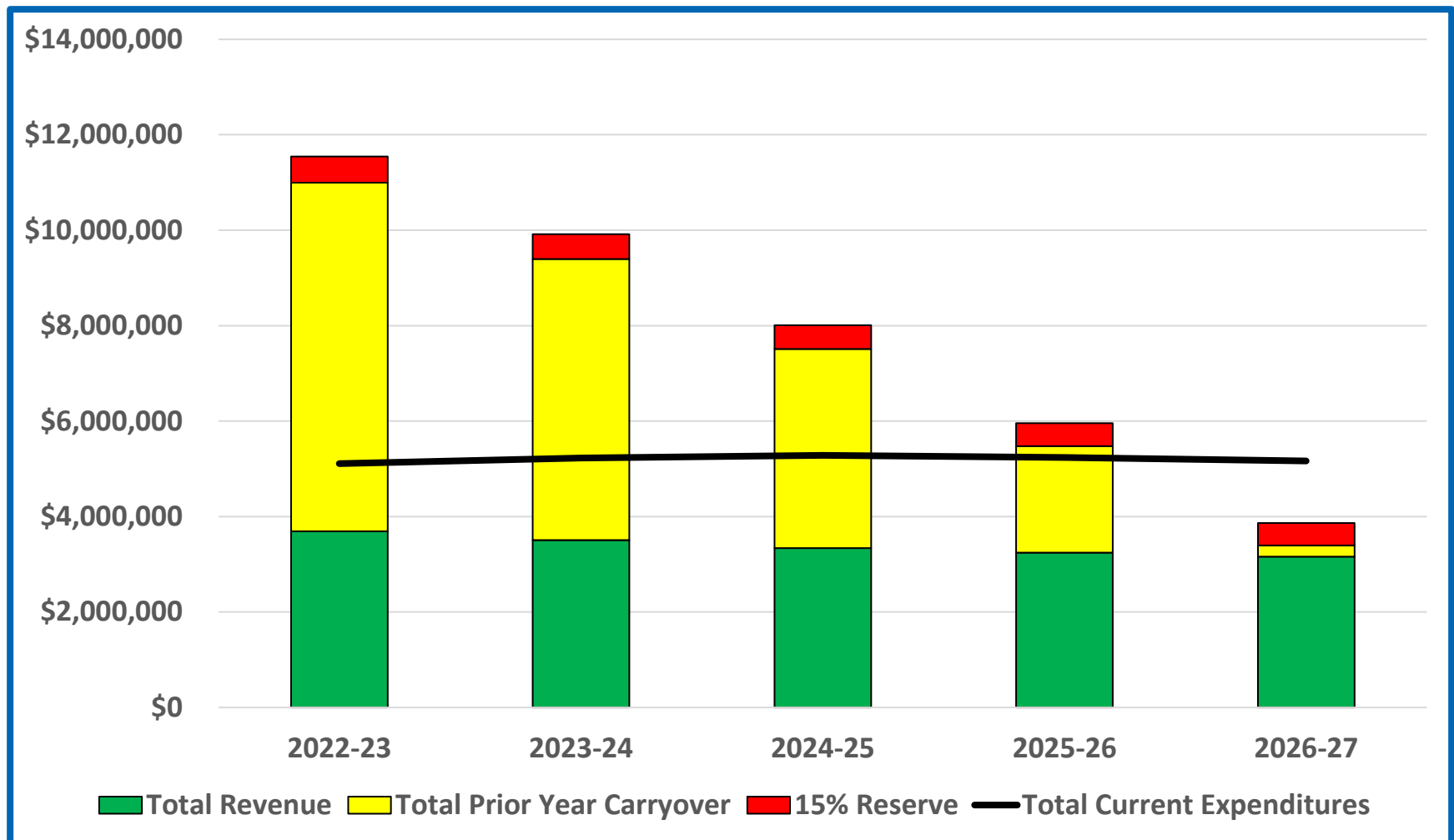
	2022-23	2023-24	2024-25	2025-26	2026-27
Total Prior Year Carryover	\$20,276,432	\$24,773,768	\$28,790,604	\$25,472,720	\$21,608,354
Total Revenue	\$7,378,994	\$7,006,394	\$6,671,674	\$6,485,634	\$6,307,694
Total Current Expenditures	\$2,881,658	\$2,489,558	\$1,889,558	\$0	\$0
Budget Retreat - Future Investments	\$0	\$500,000	\$8,100,000	\$10,350,000	\$11,100,000
15% Reserve	\$1,100,099	\$1,044,209	\$994,001	\$966,095	\$939,404
Net After Reserve	\$23,673,669	\$27,746,395	\$24,478,719	\$20,642,259	\$15,876,644

Note: Fund account data from Attachment A & B

Administration

Purpose:

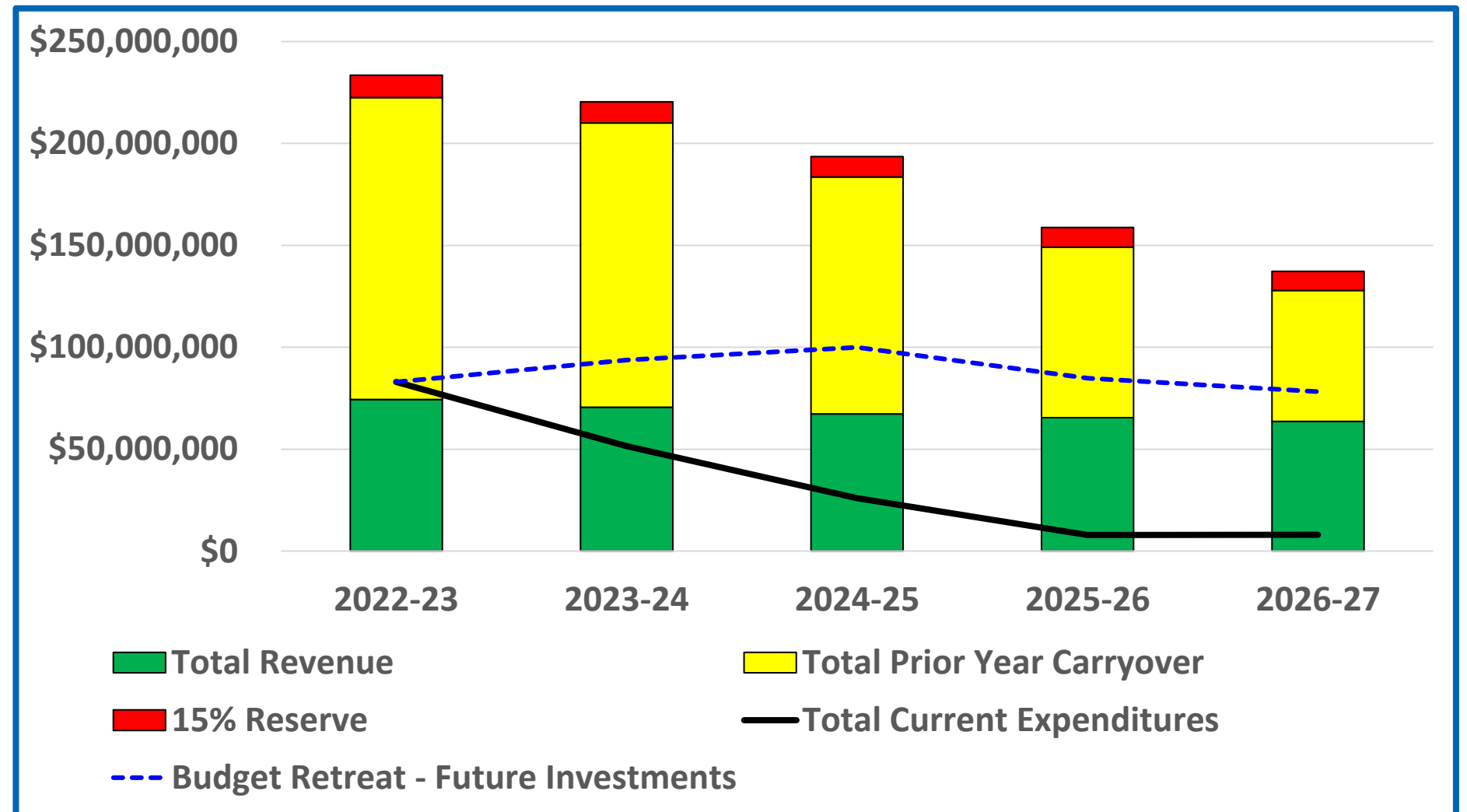
1 percent shall be deposited in an Administrative account for expenditures for the administrative functions of the state commission.



	2022-23	2023-24	2024-25	2025-26	2026-27
Total Prior Year Carryover	\$7,303,361	\$5,888,820	\$4,171,277	\$2,228,924	\$238,852
Total Revenue	\$3,691,997	\$3,505,697	\$3,338,337	\$3,245,317	\$3,156,347
Total Current Expenditures	\$5,106,538	\$5,223,240	\$5,280,690	\$5,235,389	\$5,162,925
15% Reserve	\$550,050	\$522,105	\$497,001	\$483,048	\$469,702
Net After Reserve	\$5,338,770	\$3,649,172	\$1,731,923	(\$244,196)	(\$2,237,428)

Note: Fund account data from Attachment A & B

All Funds



	2022-23	2023-24	2024-25	2025-26	2026-27
Total Prior Year Carryover	\$148,099,500	\$139,415,597	\$116,325,545	\$83,665,788	\$64,217,278
Total Revenue	\$74,367,939	\$70,641,939	\$67,294,739	\$65,434,339	\$63,654,939
Total Current Expenditures	\$83,051,843	\$51,474,992	\$25,997,496	\$7,925,850	\$8,050,850
Budget Retreat - Future Investments	\$0	\$42,257,000	\$73,957,000	\$76,957,000	\$70,157,000
15% Reserve	\$11,000,991	\$10,442,091	\$9,940,011	\$9,660,951	\$9,394,041
Net After Reserve	\$128,414,605	\$105,883,453	\$73,725,777	\$54,556,326	\$40,270,326

Note: Fund account data from Attachment A & B

Health and Safety

Code 130105

Things to remember....

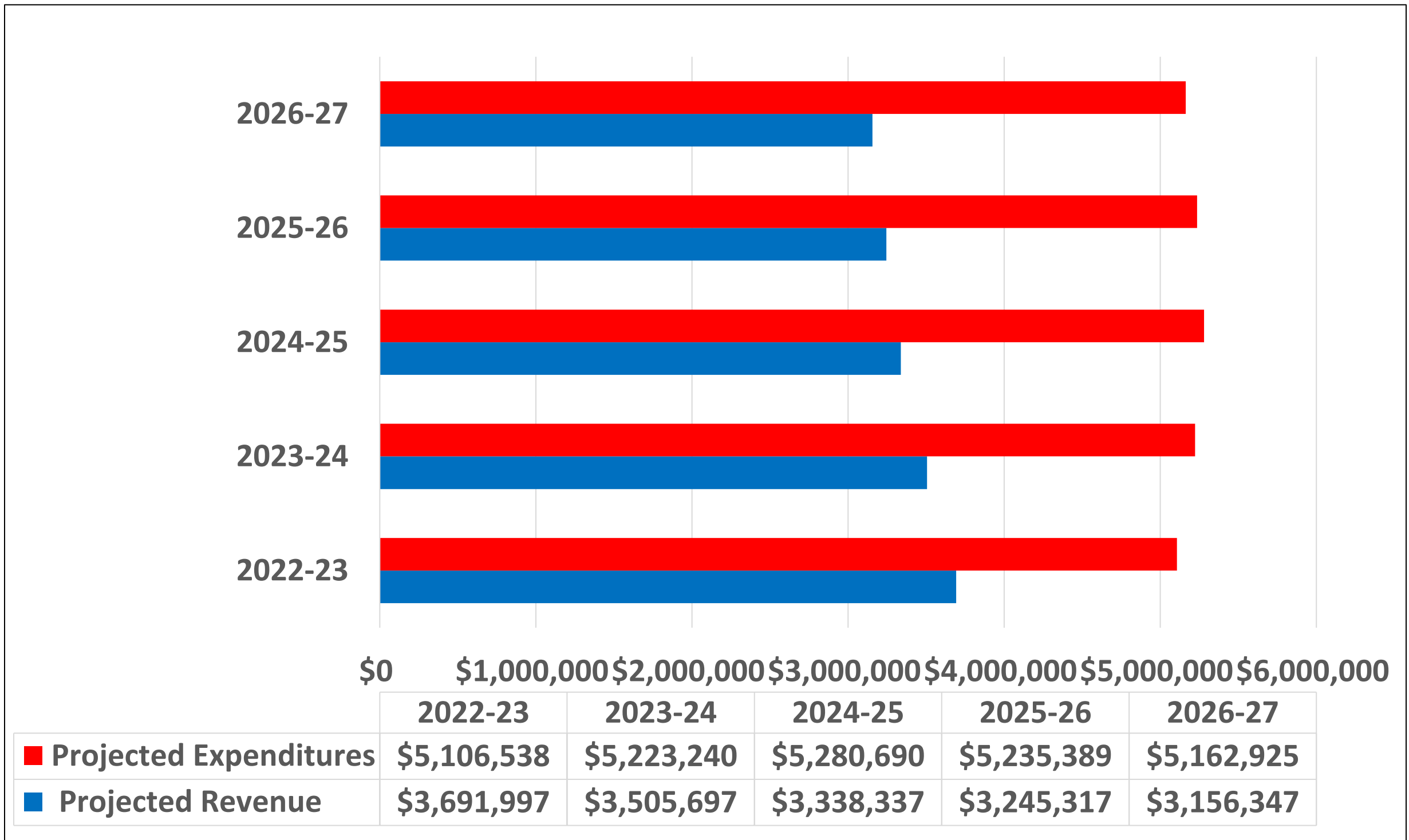
- Funds not needed in Mass Media Communications, Education, Child Care, Research and Development, or Administration may be transferred to the Unallocated Account upon approval by the state commission.
- Any funds not needed in the Unallocated account shall not be expended for the administrative functions of the state commission.
- Funds not encumbered or expended within any applicable period prescribed by law shall (together with the accrued interest on the amount) revert to and remain in the account for the next fiscal period.





Administration Account

Projected Administration Revenue and Expenditures FY 2022-23 through 2026-27



Note: Revenue and Expenditure data from Attachment A & B



Administration Account

Expenditures:

- **Personnel Services**
 - Salaries and Wages
 - Staff Benefits
- **Operating Expense and Equipment**
 - Facilities (Rent)
 - General Administrative (i.e., Utilities, Office Supplies, Office Equipment and Maintenance, Communications, etc.)
 - Interdepartmental Consulting and Professional Services (i.e., Human Resources, Accounting, Auditing)
 - Information Technology (i.e., Hardware, Software, Archival Services, Supplies, etc.)
- **Central Administrative Assessments**
 - Pro Rata
 - SB 84 Supplemental Pension Loan Repayment



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Pro Rata

Pro Rata represents General Fund recoveries of statewide administrative costs (i.e., indirect costs incurred by central service agencies) from special funds. The Pro Rata process apportions the costs of providing central administrative services to all state departments that benefit from the services. Central Service agencies include Department of General Services, State Controller's Office, Department of Finance, etc.

More information can be found at dof.ca.gov

Pro Rata Assessment

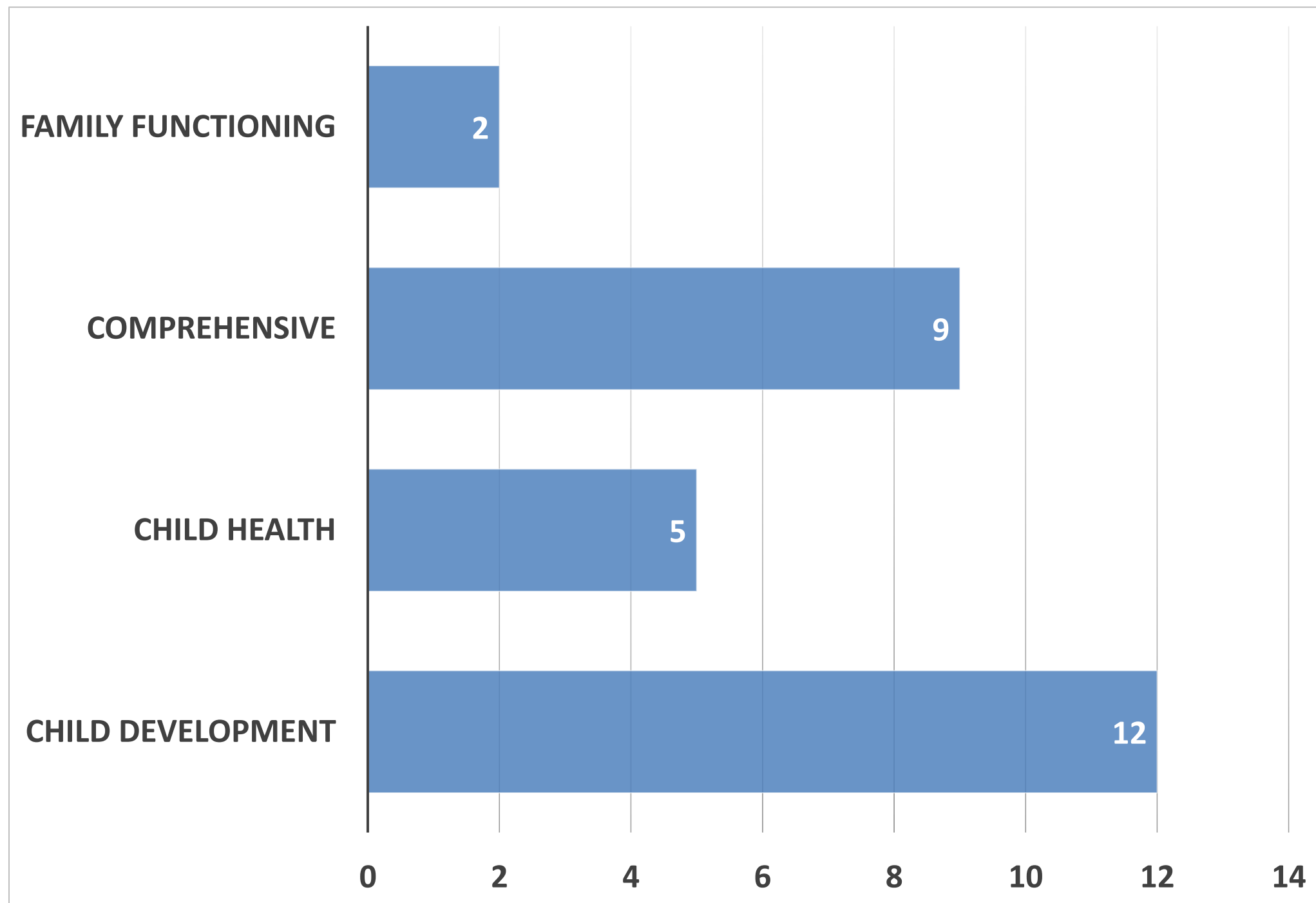
PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Department		4250 Children and Families Commission, CA			2019-20	2019-20		2021-22	TOTAL
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	BUDGET YR WORKLOAD	PAST YEAR ACTUAL COSTS (+)	PAST YEAR ESTIMATE COSTS (-)	ROLL-FORWARD (-)	BUDGET YEAR ESTIMATE COSTS (+)	ALLOCATED (-)
004	Finance Audits	Hours	6		985	1,455	-470	1,337	867
005	Finance Budgets	Hours	378		62,251	27,557	34,694	63,687	98,381
011	Finance FSCU	Dollars	5,116		1,098	1,377	-279	1,276	997
105	Department of Technology	Dollars	5,116		781	947	-166	974	808
115	FiSCal, Department of	Users	16		119,673	119,939	-266	92,519	92,253
150	General Services, Contracted Fiscal Services	Hours	3,740		0	0	0	339,412	339,412
201	Controller Accounting	Records	4,350		17,770	13,812	3,958	18,659	22,617
202	Controller Claims Audits	Warrants	2,069		4,643	3,179	1,464	4,875	6,339
203	Controller Payroll Disbursements	Warrants	476		180	138	42	189	231
204	Controller General Disbursements	Warrants	2,069		1,204	7	1,197	1,210	2,407
205	Controller Field Audits	Hours	91		18,484	1,550	16,934	19,408	36,342
211	Controller Personnel/Payroll Svcs & SDD	Positions	48		6,917	5,823	1,094	7,684	8,778
301	Treasurer Investment	Dollars	4,981,884		9,128	5,340	3,788	8,995	12,783
302	Treasurer Item Processing	Warrants	2,545		173	87	86	359	445
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	5,116		1,086	711	375	1,095	1,470
400	State Personnel Board	Positions	48		458	505	-47	957	910
410	Human Resources (CalHR)	Positions	48		2,266	3,498	-1,232	4,507	3,275
510	Office of Administrative Law	Hours	1		169	146	23	175	198
520	State Library	Dollars	5,116		296	461	-165	395	230
600	Health Benefits for Annuitants(Retired)	Dollars	423,835		288,913	348,220	-59,307	366,788	307,481
601	Dental Benefits for Annuitants(Retired)	Dollars	26,128		17,477	19,518	-2,041	18,539	16,498
799	California State Auditor	Hours	24		2,369	1,995	374	3,241	3,615
800	Legislature	Dollars	556,321	956,281	37,528	36,176	1,352	54,215	55,567
805	Legislative Counsel Bureau	Dollars	556,321	956,281	12,878	11,753	1,125	17,970	19,096
810	Governor's Office	Dollars	556,321	956,281	2,587	2,162	425	3,989	4,414
815	Office of Planning and Research	Dollars	556,321	956,281	421	338	83	292	375
TOTALS					609,734	606,694	3,041	1,032,748	1,035,789

Strategies for Addressing Administration Account

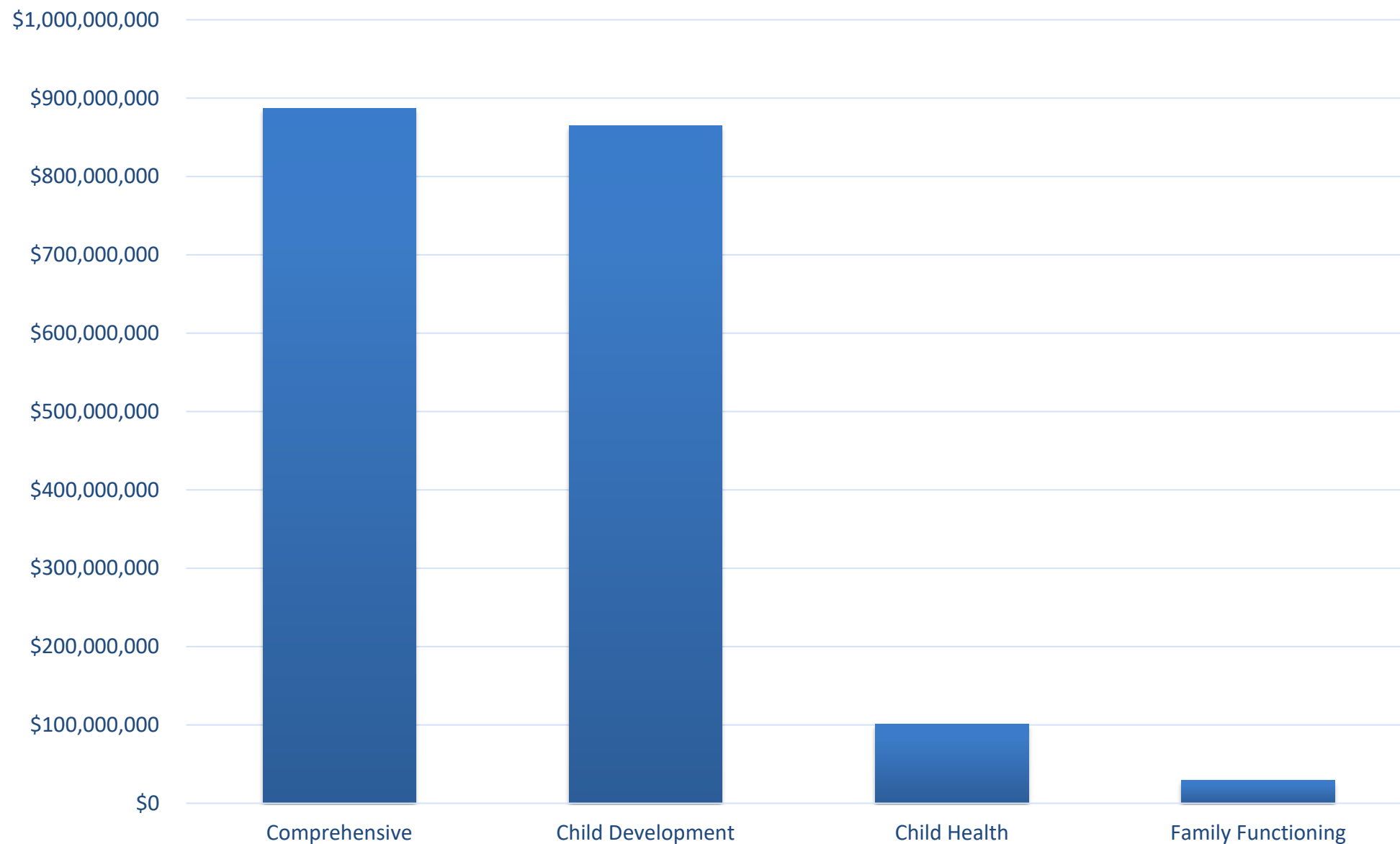
- Allocate Staff Time to Other Fund Accounts
- Reduction of Rent/Office Space
- Redirect Staff Within Agency
- Reduction of Operational Costs (e.g., travel, office supplies, equipment, etc.)
- Reduction of Contractor/Grantee Volume

Historical Investments by Priority Area



Note: Historical data from Attachment E

Historical Investments by Priority Area



Note: Historical data from Attachment E

Priority Area	Amount
Comprehensive	\$886,550,000
Child Development	\$864,770,000
Child Health	\$100,900,000
Family Functioning	\$29,000,000



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Legacy Investments

- 1. California Health Interview Survey (CHIS)
- 2. Kit for New Parents
- 3. Media Campaign/Public Relations
- 4. Small Population County Funding Augmentation (SPCFA)
- 5. Smoking Cessation

Note: Investment/project data from Attachment C

LUNCH



Proposed New F5CA Investments, Part 1: Comprehensive Projects

IMPACT LEGACY

Project Summary:

Quality improvement infrastructure and programmatic investments to support the ELC workforce in providing high quality experiences for young children

Total Proposed Allocation:

\$125,828,000

Proposed Funding Period:

FY 2023-24 through FY 2026-27

Note: Investment/project data from Attachment C



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IMPACT LEGACY

Who is the target population?

Non-subsidized ELC settings serving priority children such as multi-language learners and children in poverty

What will we do?

Support the ELC workforce through equitable access to coaching, incentives, and other resources

What are opportunities to leverage other funding, programs, and/or resources?

Departments of Social Services & Education – QRIS Block Grants and federal dollars

How will children be better off?

Nurturing and enriching environments leading to improved child outcomes



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Newcomer Support

Project Summary:

Expand support for first-generation immigrant and multi-language learning families (including asylum seekers and refugees)

Total Proposed Allocation:

\$10 million

Proposed Funding Period:

FY 2023-24 through FY 2026-27

Note: Investment/project data from Attachment C



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Newcomer Support

Who is the target population?

Immigrants within past 5 years (including asylum-seekers and refugee families)

What will we do?

- Promote culturally/linguistically responsive practices
- Support career development
- Connect families to resources/peers
- Support home language and English competency

What are opportunities to leverage other funding, programs, and/or resources?

Department of Social Services; Office of Refugee Resettlement; DLL Pilot; Refugee Family Funding

How will children be better off?

Reduced trauma; improved child outcomes

Early Childhood Data Ecosystem Development

Project Summary:

Plan/support improving and integrating multiple data systems to support whole-child efforts.

Total Proposed Allocation:

\$2 million

Proposed Funding Period:

FY 2023-24 through FY 2026-27

Note: Investment/project data from Attachment C



Early Childhood Data Ecosystem Development

Who is the target population?

Children 0-5 and their families

What will we do?

- Convene Early Childhood Data Experts
- Work with Sister State Agencies to build the fundamental early childhood data building blocks to support the Cradle to Career Data System

What are opportunities to leverage other funding, programs and/or resources?

\$25 Million in Cradle to Career Data System, State investments in interoperability between agencies

How will children be better off?

Integrated longitudinal data systems support strategic planning across state and local agencies



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Commissioner Input & Guidance



Proposed New F5CA Investments, Part 2: Priority Area Projects

Child Development

UPK Mixed Delivery

Research & Evaluation



Project Summary:

Describe and research statewide system changes for ECE through the lens of UPK efforts

Total Proposed Allocation:

\$900,000

Proposed Funding Period:

FY 2023-24 through FY 2026-27

Note: Investment/project data from Attachment C



Child Development

UPK Mixed Delivery

Research & Evaluation

Who is the target population?

UPK Eligible Children and Families

What will we do?

Research and Evaluate Implementation Efforts of UPK within Mixed Delivery Model



What are opportunities to leverage other funding, programs, and/or resources?

CDE UPK Efforts; CDSS Rates and Quality Efforts; Quality Counts CA Over \$1Billion in State Investments

How will children be better off?

Lifting Up Best and Promising Implementation Practices will lead to increased utilization of UPK



Commissioner Input & Guidance



Child Health Pilot Predictive Risk Modeling Tool

Project Summary:

Expand predictive risk modeling pilot from Los Angeles to additional, diverse counties.



Total Proposed Allocation:

\$14 million

Proposed Funding Period:

FY 2023-24 through FY 2025-26

Note: Investment/project data from Attachment C



Child Health

Pilot Predictive Risk Modeling Tool

Who is the target population?

Children & families involved with the child welfare system

What will we do?

- Provide training
- Engage families
- Pilot tool
- Conduct equity review/evaluation



What are opportunities to leverage other funding, programs, and/or resources?

CDSS, county welfare agencies in 5 – 8 counties

How will children be better off?

Children will be safer.
Reduce disruption to family well-being caused by ethnic and income reporting biases.



Child Health

Early Childhood Behavioral Health

Project Summary:

Address gaps in statewide behavioral health services, prevention, and early intervention to ensure children birth through age 5 and their families receive the services they need.



Total Proposed Allocation:

\$4 million

Proposed Funding Period:

FY 2023-24 through FY 2025-26



Note: Investment/project data from Attachment C

Child Health

Early Childhood Behavioral Health



Who is the target population?

Children and families in need of behavioral health support services

What will we do?

Possible:

- Provide technical assistance
- Fund innovation projects

What are opportunities to leverage other funding, programs, and/or resources?

California Youth and Behavioral Health Initiative \$4.4 Billion;
MHSA Investments

How will children be better off?

More children will benefit from behavioral health services and achieve healthy development



Commissioner Input & Guidance



Future Projects Allocation

Comprehensive Projects: \$137,828,000
 Priority Area Projects: \$18,900,000
 Legacy Projects: \$106,600,000
TOTAL: \$263,328,000

Fund Account	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTAL
Education (0634)	\$ -	\$ 17,200,000	\$ 18,580,000	\$ 20,580,000	\$ 17,580,000	\$ 73,940,000
Child Care (0636)	\$ -	\$ 11,707,000	\$ 11,707,000	\$ 11,707,000	\$ 11,707,000	\$ 46,828,000
Research and Dev. (0637)	\$ -	\$ 12,850,000	\$ 13,570,000	\$ 11,820,000	\$ 7,270,000	\$ 45,510,000
Mass Media (0631)	\$ -	\$ -	\$ 22,000,000	\$ 22,500,000	\$ 22,500,000	\$ 67,000,000
Unallocated (0639)	\$ -	\$ 500,000	\$ 8,100,000	\$ 10,350,000	\$ 11,100,000	\$ 30,050,000
FY TOTALS	\$ -	\$ 42,257,000	\$ 73,957,000	\$ 76,957,000	\$ 70,157,000	\$ 263,328,000

Note: Allocation data from Attachment D

Commissioner Input & Guidance



Thank you!

