

First 5 California Future Investments for Consideration

Item 5
Attachment B

Comprehensive Investments

Project: IMPACT Legacy

Amount: \$125,828,000

Duration: 4 Years

Fund Account	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Education	\$0	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000
Child Care	\$0	\$ 11,707,000	\$ 11,707,000	\$ 11,707,000	\$ 11,707,000
Research and Dev.	\$0	\$ 7,250,000	\$ 7,250,000	\$ 4,250,000	\$ 4,250,000
Mass Media	\$0	\$0	\$0	\$0	\$0
Unallocated	\$0	\$0	\$0	\$0	\$0

Project: Newcomer Support

Amount: \$10,000,000

Duration: 4 Years

Fund Account	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Education	\$0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000
Child Care	\$0	\$0	\$0	\$0	\$0
Research and Dev.	\$0	\$ 500,000	\$ 500,000	\$ 750,000	\$ 500,000
Mass Media	\$0	\$0	\$0	\$0	\$0
Unallocated	\$0	\$ 500,000	\$ 500,000	\$ 750,000	\$ 500,000

Project: Early Childhood Data Ecosystem Development

Amount: \$2,000,000

Duration: 4 Years

Fund Account	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Education	\$0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Child Care	\$0	\$0	\$0	\$0	\$0
Research and Dev.	\$0	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Mass Media	\$0	\$0	\$0	\$0	\$0
Unallocated	\$0	\$0	\$0	\$0	\$0

Total Comprehensive Investments: \$137,828,000

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Priority Area Investments

Project: Universal Pre-Kindergarten (UPK) Mixed Delivery Research & Evaluation

Amount: \$900,000

Duration: 3 Years

Priority Area: Child Development

Fund Account	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Education	\$0	\$0	\$0	\$0	\$0
Child Care	\$0	\$0	\$0	\$0	\$0
Research and Dev.	\$0	\$ 300,000	\$ 300,000	\$ 300,000	\$0
Mass Media	\$0	\$0	\$0	\$0	\$0
Unallocated	\$0	\$0	\$0	\$0	\$0

Project: Pilot Predictive Risk Modeling Tool

Amount: \$14,000,000

Duration: 3 Years

Priority Area: Child Health

Fund Account	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Education	\$0	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$0
Child Care	\$0	\$0	\$0	\$0	\$0
Research and Dev.	\$0	\$ 3,000,000	\$ 3,500,000	\$ 3,500,000	
Mass Media	\$0	\$0	\$0	\$0	\$0
Unallocated	\$0	\$0	\$0	\$0	\$0

Project: Early Childhood Behavioral Health

Amount: \$4,000,000

Duration: 3 Years

Priority Area: Child Health

Fund Account	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Education	\$0	\$ 600,000	\$ 1,000,000	\$ 1,000,000	\$0
Child Care	\$0	\$0	\$0	\$0	\$0
Research and Dev.	\$0	\$ 400,000	\$ 500,000	\$ 500,000	\$0
Mass Media	\$0	\$0	\$0	\$0	\$0
Unallocated	\$0	\$0	\$0	\$0	\$0

Total Priority Area Investments: \$18,900,000

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Legacy Investments

Project: California Health Interview Survey (CHIS)

Amount: \$4,000,000

Duration: 4 Years

Fund Account	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Education	\$0	\$0	\$0	\$0	\$0
Child Care	\$0	\$0	\$0	\$0	\$0
Research and Dev.	\$0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Mass Media	\$0	\$0	\$0	\$0	\$0
Unallocated	\$0	\$0	\$0	\$0	\$0

Project: Kit for New Parents

Amount: \$22,000,000

Duration: 3 Years

Fund Account	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Education	\$0	\$0	\$0	\$0	\$0
Child Care	\$0	\$0	\$0	\$0	\$0
Research and Dev.	\$0	\$0	\$0	\$0	\$0
Mass Media	\$0	\$0	\$0	\$0	\$0
Unallocated	\$0	\$0	\$ 7,000,000	\$ 7,000,000	\$ 8,000,000

Project: Media Campaign/Public Relations

Amount: \$67,000,000

Duration: 3 Years

Fund Account	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Education	\$0	\$0	\$0	\$0	\$0
Child Care	\$0	\$0	\$0	\$0	\$0
Research and Dev.	\$0	\$0	\$0	\$0	\$0
Mass Media	\$0	\$0	\$ 22,000,000	\$ 22,500,000	\$ 22,500,000
Unallocated	\$0	\$0	\$0	\$0	\$0

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Project: Small Population County Funding Augmentation (SPCFA)

Amount: \$10,000,000

Duration: 2 Years *(Note: The total funding request will be for \$20 million over 4 years, through 2028-29.)*

Fund Account	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Education	\$0	\$0	\$0	\$ 2,000,000	\$ 2,000,000
Child Care	\$0	\$0	\$0	\$0	\$0
Research and Dev.	\$0	\$0	\$0	\$ 1,000,000	\$ 1,000,000
Mass Media	\$0	\$0	\$0	\$0	\$0
Unallocated	\$0	\$0	\$0	\$ 2,000,000	\$ 2,000,000

Project: Smoker's Cessation (Kick It California)

Amount: \$3,600,000

Duration: 3 Years

Fund Account	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Education	\$0	\$0	\$ 480,000	\$ 480,000	\$ 480,000
Child Care	\$0	\$0	\$0	\$0	\$0
Research and Dev.	\$0	\$0	\$ 120,000	\$ 120,000	\$ 120,000
Mass Media	\$0	\$0	\$0	\$0	\$0
Unallocated	\$0	\$0	\$ 600,000	\$ 600,000	\$ 600,000

Total Legacy Investments: \$106,600,000

Total Future First 5 California Investments by Fiscal Year and Fund Account

Fund Account	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTAL
Education	\$0	\$ 17,200,000	\$ 18,580,000	\$ 20,580,000	\$ 17,580,000	\$ 73,940,000
Child Care	\$0	\$ 11,707,000	\$ 11,707,000	\$ 11,707,000	\$ 11,707,000	\$ 46,828,000
Research and Dev.	\$0	\$ 12,850,000	\$ 13,570,000	\$ 11,820,000	\$ 7,270,000	\$ 45,510,000
Mass Media	\$0	\$0	\$ 22,000,000	\$ 22,500,000	\$ 22,500,000	\$ 67,000,000
Unallocated	\$0	\$ 500,000	\$ 8,100,000	\$ 10,350,000	\$ 11,100,000	\$ 30,050,000
FY TOTALS	\$0	\$ 42,257,000	\$ 73,957,000	\$ 76,957,000	\$ 70,157,000	\$ 263,328,000