

AGENDA

MEETING OF THE BOARD OF COMMISSIONERS

Chair: Holly J. Mitchell

Thursday, June 12, 2025
1:30 PM – 4:30 PM

Meeting Location:
VIRTUAL

1. **ACTION**
Call to Order / Roll Call
2. **INFORMATION**
AB 2449 Request to Participate Remotely Due to Just Cause or Emergency Circumstances
3. **INFORMATION**
Report out on Closed Session of the Board of Commissioners - June 12, 2025
4. **ACTION**
Consent
 - A. Approve Commission Meeting Summary Action Minutes – May 8, 2025 4
 - B. Approve the Monthly Financial Statements for the Month Ending April 30, 2025 9
 - C. Contract: Approve Twenty-Five (25) Renewals and Authorize Staff to Complete Final 14 Execution of the Agreements Upon Approval from the Board
 - D. Approve Amendment of the Strategic Partnership with Community Partners, Fiscal Sponsor for the Mayor’s Fund for Long Beach in the Amount of \$50,000 for a Total of \$450,000 Through June 2026 to Expand the Long Beach Early Learning Hub, Integrate Enrollment for other Family Serving Systems, and Inform Efforts to Scale Similar Models in LA County 26
 - E. Approve Amendment of a Strategic Partnership with Southern California Grantmakers, Fiscal Sponsor of the Center for Strategic Partnerships, in the Amount of \$150,000, for a Total Project Cost of \$425,000 Through June 30, 2028 to Provide Core Operating Support for the Center for Strategic Partnerships for an Additional Three Years 29
 - F. Approve Amendment of the Strategic Partnership with the California Community Foundation (CCF) Community Initiatives Fund, Fiscal Sponsor for the Los Angeles Partnership for Early Childhood Investment in the Amount of \$450,000 for a Total of \$2,050,000 Through December 31, 2026 to Deepen Community-Driven Strategies for the African American Infant and Maternal Mortality Prevention Initiative (AAIMM) Community Action Teams and Continue Supporting the Village Fund Pooled Fund, and Authorize First 5 LA Staff to Execute an Agreement in the Amount of 31

COMMISSIONERS

Los Angeles County Supervisor
Holly J. Mitchell
Chair

Summer McBride
Vice Chair

Robert Byrd, Psy.D.
M.P.H., M.Ed.
Astrid Heger, M.D.

Abigail Marquez
Erin Chen Thomas

BOARD MEMBERS

Deanne Tilton Durfee
Jocelyn Rodriguez
Maricela Ramirez, Ed. D.

PRESIDENT/CEO

Karla Pleitez Howell

EXECUTIVE VICE PRESIDENT

John A. Wagner

G. Approve Amendment of the Strategic Partnership with nine Hospitals in Los Angeles County in the Amount of \$19,527,469 for a Total of \$450,000

37

A PUBLIC ENTITY

	\$304,834,681 Through June 30, 2026, to Continue Implementing the Welcome Baby Program and Authorize First 5 LA Staff to Execute Agreements with Each of the 9 Hospitals for a Cumulative Amount up to \$19,527,469 for FY 25-26.	
H.	Approve Amendment of the Strategic Partnership with Health Federation of Philadelphia in the Amount of \$300,000 for a Total of \$700,000 Through January 2027 to Fund an Additional Cohort of the Thriving Providers Project in Los Angeles County and Authorize Staff to Execute a Contract Amendment in the Amount of \$300,000 for Total Contract Amount of \$700,000	40
I.	Approve a Strategic Partnership with Catalyst California in the Amount of \$900,000 to Support the Development and Implementation of the Equity Index for a period of four (4) years through June 30, 2029 and Authorize Staff to Execute a Contract in the Amount of \$250,000 for FY 25-26	43
5.	INFORMATION Remarks by the Commission Chair of the Board	
6.	INFORMATION President/CEO Report	46
7.	RECEIVE & FILE Public Hearing: Receive and File First 5 CA's Annual Report	51
8.	ACTION Finance Update: Present the Proposed FY 2025-26 Budget and updated LTFFP for Approval and Approve Resolution 2025-01 Presenters: JR Nino, Vice President of Operations & Sustainability; Raoul Ortega, Director of Finance; and Daisy Lopez, Financial Planning & Analysis Manager	147
9.	INFORMATION Overview of 2025-2026 State May Revise	335
10.	Break	
11.	INFORMATION Building Equitable Communities in an Era of Change & Uncertainty	347

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Aurea Montes-Rodriguez, Vice President of Community Engagement and Policy and Dr. Manuel Pastor, Distinguished Professor of Sociology and American Studies & Ethnicity, University of Southern California

12. **ACTION**
Adjournment



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SUMMARY ACTION MINUTES

FIRST 5 LA

May 8, 2025

Meeting of the Board of Commissioners

Hybrid of In-Person and Virtual

Regular Session: 1:30-4:30 pm

COMMISSIONERS PRESENT

Commissioners:

Robert Byrd
Alma Cortes
Barbara Ferrer
Astrid Heger (out at 4:30 pm)
Summer McBride (Vice Chair)
Holly Mitchell
Carol Sigala
Winnie Wechsler (in at 4:30 pm for Astrid)

Ex-Officio Commissioners:

Alejandra Albarran Moses
Jacquelyn McCroskey
Maricela Ramirez
Deanne Tilton Durfee

COMMISSIONERS ABSENT:

Abigail Marquez
Brandon Nichols

STAFF PRESENT:

Karla Pleitez Howell, President & CEO
Aurea Montes-Rodriguez, Vice President of
Community Engagement and Policy
JR Nino, Vice President of Operations &
Sustainability
Linda Vo, Board Relations Manager
John Wagner, Executive Vice President

GENERAL COUNSEL:

Serita Young, Attorney-at-Law

CALL TO ORDER / ROLL CALL:

1. Commission Chair Mitchell called the meeting to order at 1:34 pm. Quorum was present.

COMMISSION: (Items 2– 10)

2. **AB 2449 Request(s) to Participate Remotely Due to Emergency Circumstances and Notice(s) of Remote Participation for Just Cause**

No Commissioners joined under AB 2449.

3. **Report out on Closed Sessions of the Executive Committee – April 24, 2025 and May 8, 2025**

There were no reportable items.

4. **CONSENT**

A. Approve Commission Meeting Summary Action Minutes – March 13, 2025

B. Approve the Monthly Financial Statements for the Months Ending February 28 and March 31, 2025

M/S (Barbara Ferrer/Summer McBride)

Robert Byrd – Aye
Alma Cortes – Aye
Barbara Ferrer – Aye
Astrid Heger – Aye

**SUMMARY ACTION MINUTES
MEETING OF THE BOARD OF COMMISSIONERS (HYBRID)**

May 8, 2025

Regular Session: 1:30-4:30 pm

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SUMMARY ACTION MINUTES

Summer McBride – Aye
Holly Mitchell – Aye
Carol Sigala – Aye

THE ITEMS WERE APPROVED UNANIMOUSLY

5. Remarks by the Commission Chair of the Board

Remarks were given by Board Chair Mitchell.

6. President & CEO's Report

A report-out was given by Karla Pleitez Howell.

7. Finance Update: Present the Draft Proposed FY 2025-26 Budget, with a Focus on Programmatic Expenditures, and Provide a High-Level Update on the Long-Term Financial Plan (LTFP)

The Finance team presented the budget for the upcoming fiscal year, grounded in the long-term financial plan approved in October. The proposed \$80 million budget reflects a 12.8% reduction from the previous year and was structured to distinguish between programmatic and administrative costs, improving transparency and alignment with strategic priorities.

Key discussion points included the need for financial discipline, maintaining focus on long-term goals despite external pressures, and updating financial projections to reflect current revenue and expenditure forecasts. The responsible use of the fund balance to sustain impact was emphasized.

The CEO acknowledged the team's early efforts and stressed the importance of maintaining organizational viability to continue delivering services. Directors contributed their perspectives, with one suggesting a reassessment of the organization's stance on perpetuity versus spending down its funds.

The item concluded with a conversation about the strategic plan and the necessity of exploring alternative scenarios in response to evolving conditions. This proposed budget will come back to the Board in June for action.

There was no further discussion on this item.

8. Break

9. Maternal and Child Well-Being: The Role of First 5 LA's Investment in Home Visiting and Future Opportunities

This item was led by First 5 LA staff and a panel of external presenters centered on strategies to improve the effectiveness of the home visiting system in Los Angeles County. The group discussed how the Department of Public Health (DPH) is currently facing budget reductions and funding uncertainties, which have impacted key financial resources supporting home visiting programs. In response, DPH is actively exploring opportunities to maximize existing funding streams and streamline service delivery across funding sources.

SUMMARY ACTION MINUTES

A key development shared was the launch of a data lake designed to identify service gaps and demonstrate the impact of home visiting programs. Additionally, efforts are underway to create a unified billing system aimed at reducing barriers to access and optimizing the delivery of home visiting services.

The presenters also underscored the importance of community engagement and cultural humility in designing and delivering effective home visiting programs. Participants discussed the need to better reach higher-risk families and explored the growing potential of virtual home visiting models.

The conversation concluded with a call for more robust and comprehensive data on the demographics of both participants and non-participants in home visiting programs to inform future outreach and service planning.

External Presenters:

- *Kelly O'Connor*, Executive Director, Maternal Mental Health NOW
- *Lori Downing*, Senior Researcher, American Institutes for Research
- *Dr. Melissa Franklin*, Director, Maternal, Child, and Adolescent Health, Department of Public Health

There was no further discussion on this item.

10. **Advancing Equity for Early Childhood in Los Angeles: The Building Brighter Futures Equity Index**

First 5 LA staff and external presenters from Catalyst California presented on the development and potential application of the *Building Brighter Futures Equity Index* for early childhood in Los Angeles. Designed as a comprehensive tool to measure child and community well-being, the index aims to identify disparities, inform decision-making, and guide equitable resource allocation.

Key discussion points included the criteria shaping the index – its alignment with the organization's strategic plan, its equity-centered approach, and the integration of community input. The team shared a draft version of the index with the board and requested feedback.

Next steps include finalizing the index, applying it to the Strategic Investments Development Fund, and engaging external partners to support implementation. The index is expected to serve as a framework for targeting investments and tracking progress and impact over time.

External Presenters:

- *John Kim*, President & CEO, Catalyst California
- *Chris Ringewald*, Senior Research Director, Catalyst California

There was no further discussion on this item.

11. **Amend the Strategic Partnership with the California Community Foundation (CCF) Community Initiatives Fund, Fiscal Sponsor for the Los Angeles Partnership for Early Childhood Investment in the Amount of \$450,000 for a Total of \$2,050,000 Through December 31, 2026, to Deepen Community-Driven Strategies for the African American Infant and Maternal Mortality Prevention Initiative (AAIMM) Community Action Teams and Continue Supporting the Village Fund Pooled Fund (Written Only)**

SUMMARY ACTION MINUTES

No presentation was given, as all relevant materials were shared with participants prior to the meeting. This item will go for action on consent at the June Board meeting.

There was no discussion on this item during the meeting.

- 12. Amend Strategic Partnership with Community Partners, Fiscal Sponsor for the Mayor's Fund for Long Beach (Formerly known as The Long Beach Mayor's Fund for Education), in the Amount of \$50,000 for a total of \$450,000 through June 2026 to Expand the Long Beach Early Learning Hub, Integrate Enrollment for Other Family Serving Systems, and Inform Efforts to Scale Similar Models in LA County (Written Only)**

No presentation was given, as all relevant materials were shared with participants prior to the meeting. This item will go for action on consent at the June Board meeting.

There was no discussion on this item during the meeting.

- 13. Amend a Strategic Partnership with Southern California Grantmakers, Fiscal Sponsor of the Center for Strategic Partnerships, in the Amount of \$150,000, for a Total Project Cost of \$425,000 Through June 30, 2028, to Provide Core Operating Support for the Center for Strategic Partnerships for an Additional Three Years (Written Only)**

No presentation was given, as all relevant materials were shared with participants prior to the meeting. This item will go for action on consent at the June Board meeting.

There was no discussion on this item during the meeting.

- 14. Amend Strategic Partnership with Nine Hospitals in Los Angeles County in the Amount of \$19,527,604 for a Total of \$304,834,816 Through June 30, 2026, to Implement the Welcome Baby Program under the Extension of this Strategic Partnership (Written Only)**

No presentation was given, as all relevant materials were shared with participants prior to the meeting. This item will go for action on consent at the June Board meeting.

There was no discussion on this item during the meeting.

- 15. Amend Strategic Partnership with Health Federation of Philadelphia in the Amount of \$300,000 for a Total of \$700,000 Through January 2027 to Fund an Additional Cohort of the Thriving Providers Project in Los Angeles County (Written Only)**

No presentation was given, as all relevant materials were shared with participants prior to the meeting. This item will go for action on consent at the June Board meeting.

There was no discussion on this item during the meeting.

- 16. Public Comment (for items not on the agenda)**

There were no public comments.

SUMMARY ACTION MINUTES

ADJOURNMENT:

The Commission adjourned at 5:15 pm.

NEXT MEETING:

The next Commission meeting will take place on Thursday, June 12, 2025, at 1:30 pm.

Meeting details will be posted per Brown Act Requirements
Meeting minutes were recorded by Linda Vo, Board Relations Manager

FIRST 5 LA

SUBJECT:
Monthly Financial Reports

RECOMMENDATION:
Approval of the monthly financial statements for the month ending April 30, 2025.

BACKGROUND:
Staff provides monthly financial reports for the Commission's review and approval to ensure transparency of the financial status of First 5 LA.

DISCUSSION:

First 5 LA began the month of April with a cash balance of \$280.3 million. During the month of April 2025, we received \$15.2 million in revenue which includes Proposition 56 backfill payment of \$14.5 million for fiscal year 2023-24. We had \$4.5 million in program expenditure, and \$1.1 million in operating expenditure. As a result, First 5 LA ended the month with a cash balance of \$290.0 million.

This report includes detailed financial information for the month ending April 30, 2025. The financial statements are unaudited and reported as a "soft close." All materials in this packet and check registers are available online. Statements in this report include the following:

- Revenue and Expense Statement: Summarizes financial statements to highlight the starting cash balance, revenues received, program and operating expenses, and the ending cash balance for the month.
- Balance Sheet: Provides a "snapshot" view of the Commission's assets, liabilities and fund balance as of April 30, 2025.
- Detailed operating and program expenditures: Shows expenses against the FY 2024-25 Budget approved on June 13, 2024.

**Los Angeles County Children and Family First -
Proposition 10 Commission (aka) First 5 LA
Revenue and Expense Statement
April 30, 2025, Unaudited**

	REVENUES AND EXPENDITURES	
Net Position as of Net Position March 31, 2025	\$ 280,274,553	
Revenue		
Monthly State Allotments	-	
Proposition 56	14,494,959	(1)
CA Electronic Cigarette Excise Tax (CECET) FY2024-25 (Q1)	-	
State Commission - Other Program Funds	2,242	
Interest Income - Unreserved	747,504	
Investment Income - Other	-	
Total Revenue	\$ 15,244,705	
Expenses		
Program Budget (Attachment A)		
2020-2028 Strategic Plan: Focusing For The Future	\$ 4,266,033	
Legacy Investments	186,194	
Total Initiative/Program Expenses	\$ 4,452,227	
Operation and Administration (Attachment B)		
Personnel	\$ 973,176	
General Operating	55,937	
Consultant Services	37,668	
Professional Services	396	
Travel Expenses	5,086	
Professional Development	8,119	
Capital Improvements	-	
Total Operation and Administration	\$ 1,080,382	
Total Expenses	\$ 5,532,609	
Variance (Revenue - Expenses)	\$ 9,712,096	
Net Position as of April 30, 2025	\$ 289,986,649	(2)

NOTE:

- 1) Proposition 56 backfill for FY 2023-24.
- 2) Net Position excludes fixed assets and liabilities.

LOS ANGELES COUNTY CHILDREN AND FAMILY FIRST - PROPOSITION 10 COMMISSION (AKA FIRST 5 LA)

PROGRAM EXPENDITURES BY FY 2023-24 BUDGET

April 30, 2025, UNAUDITED

INITIATIVE/PROGRAM	FY 2024-25 BUDGET	APRIL EXPENDITURES	FISCAL YTD EXPENDITURES	BALANCE REMAINING
2020-2028 STRATEGIC PLAN				
Center for Child and Family Impact				
Family Supports	36,597,160	3,166,198	23,345,102	13,252,058
Communities	12,502,000	456,441	6,438,580	6,063,420
Early Care & Education	5,585,940	334,990	2,867,255	2,718,685
Health Systems	2,383,000	14,766	1,151,697	1,231,303
Center Support	390,000	-	50,000	340,000
Office of Government Affairs & Public Policy				
Early Childhood Policy and Advocacy Fund	3,600,000	-	2,810,421	789,579
Policy Advocacy Fund Technical Assistance Provider	535,000	26,735	259,957	275,043
Organization-wide Sponsorships	275,000	18,500	112,700	162,300
Organizational Memberships	160,000	-	236,861	(76,861)
Organization-wide Partnerships	160,000	50,000	140,000	20,000
Policy & Advocacy Stakeholder Engagement	160,000	117,000	132,000	28,000
State Policy and Sustainability Advocate	300,000	-	91,654	208,346
Strategic Plan Advocacy Strategies	590,000	-	121,800	468,200
Office of Communications				
Strategic Communications	1,417,825	78,903	831,583	586,242
Strategic Communications Partnerships	200,000	-	-	200,000
Strategic Marketing	1,100,000	-	118,189	981,811
Office of Data for Action				
Annual Reporting	63,000	2,500	32,750	30,250
Data Requests	5,000	-	-	5,000
Children's Data Network (CDN)	706,000	-	403,093	302,907
WIC Data Mining Research Partnership	323,000	-	96,403	226,597
Data Agenda	250,000	-	-	250,000
Impact Framework	153,000	-	-	153,000
Subtotal 2020-2028 Strategic Plan	67,455,925	4,266,033	39,240,045	28,215,880
LEGACY INVESTMENTS				
Little by Little/One Step Ahead Program	2,579,000	186,194	1,267,282	1,311,718
Subtotal Legacy Investments	2,579,000	186,194	1,267,282	1,311,718
Emerging Opportunities Fund	150,000	-	-	150,000
TOTAL	70,184,925	4,452,227	40,507,327	29,677,598

The FY 2024-25 program budget was approved by the Board of Commissioners on June 13, 2024.

NOTES:

Journal entries for FY 2023-24 accrued expenses were reversed in July 2024. The amounts reported are the actual program expenditures for April 2025.

**Los Angeles County Children and Family First -
Proposition 10 Commission (aka) First 5 LA
Operating & Administrative Budget Update
April 30, 2025, UNAUDITED**

OPERATION AND ADMINISTRATION EXPENSE	APRIL ACTUAL	FISCAL YTD ACTUAL	FY 2024-25 BUDGET	FISCAL YTD VARIANCE
Personnel Services				
Salaries & Wages	732,676	7,890,512	12,552,062	4,661,550
Fringe Benefits	240,500	2,657,196	4,558,568	1,901,372
Total Personnel Services	973,176	10,547,709	17,110,630	6,562,921
General Operating Expenses				
ADP Payroll Charges	2,224	24,651	42,000	17,349
Workers Compensation Insurance	-	49,771	70,000	20,229
Utilities	10,555	120,387	185,000	64,613
Corporate Insurance	-	133,850	140,800	6,950
Mileage, Parking and Other Transportation	331	4,062	21,463	17,401
Telephones	3,308	46,608	70,300	23,692
Cell Phones & Mobile Devices	7,300	76,625	115,400	38,775
Outside Printing & Publishing	-	-	2,450	2,450
Other Supplies	-	1,120	6,000	4,880
Postage & Delivery	217	1,312	4,000	2,688
Educational Supplies	66	213	5,200	4,987
Office Supplies	1,838	19,250	47,260	28,010
Subscriptions & Publication	744	21,294	27,065	5,771
Equipment-Rents & Leases	-	13,095	16,000	2,905
Building Repair & Maintenance	1,068	110,919	172,580	61,661
Equipment Repair & Maintenance	24,575	24,649	5,500	(19,149)
Offsite Storage	122	1,910	5,200	3,290
Hardware & Software Maintenance	2,136	211,392	374,000	162,608
Miscellaneous/Contingency	-	59,429	60,000	571
Internal Meeting	1,453	20,063	102,600	82,537
Divisional Capacity Building	-	2,800	30,000	27,200
Total General Operating Expenses	55,937	943,400	1,502,818	559,418
Consultant Services				
Consultant Fees	19,756	393,694	1,369,750	976,056
Other Professional Fees	17,912	179,636	300,260	120,624
Total Consultant Services	37,668	573,330	1,670,010	1,096,680
Professional Services				
Audit	-	65,158	72,000	6,842
Legal Fees	-	82,566	200,000	117,434
Professional Dues	4,813	34,762	59,150	24,388
Staff Recruitment	-	235	12,000	11,765
Commission Stipends	-	4,200	20,000	15,800
Web-Based Services	1,083	19,142	93,000	73,858
Bank & Other Service Charges	(5,500)	29,190	13,000	(16,190)
Total Professional Services	396	235,253	469,150	233,897
Travel Expenses				
Airfare	1,711	11,185	105,700	94,515
Lodging	1,553	13,544	102,746	89,202
Per Diem	1,216	7,140	47,488	40,348
Other Travel Expense	606	4,327	15,475	11,148
Total Travel Expenses	5,086	36,196	271,409	235,213
Professional Development				
Training Material & Supplies	-	-	14,600	14,600
In-house Training	-	-	77,200	77,200
Leadership Programs	2,950	13,225	129,700	116,475
Conference/Training Registrations	5,169	19,841	98,600	78,759
Outside Training	-	3,025	62,350	59,325
Total Professional Development	8,119	36,091	382,450	346,359
Capital Improvements				
Capital Outlay (Equipment Purchases)	-	9,644	130,000	120,356
Total Capital Improvements	-	9,644	130,000	120,356
TOTAL OPERATING EXPENSES	1,080,382	12,381,623	21,536,467	9,154,844

NOTES - OPERATING & ADMINISTRATIVE BUDGET UPDATE:

The administrative expenses are within the maximum authorized under the Board policy.

The FY 2024-25 operating budget was approved by the Board of Commissioners on June 13, 2024.

**Los Angeles County Children and Families First -
Proposition 10 Commission
Statement of Net Assets
April 30, 2025 Unaudited**

Current Assets:

Cash	\$	7,287,134
Cash- Morlin Mgmt Corp		269,660
Investment:		
Operating and Allocated funds		269,864,810
Advance - Regional Network (RN)		879,414
Advance - Various		202,750
Other Receivables		-
Total Current Assets	\$	<u>278,503,768</u>

Fixed Assets:

Land	\$	2,039,000
Building & Improvements		15,970,799
Furniture & Fixtures		627,671
Computer, Software & Accessories		2,272,595
Office Equipment		346,044
Accumulated Depreciation		(7,936,759)
Total Fixed Assets	\$	<u>13,319,350</u>

Total Assets	\$	<u><u>291,823,118</u></u>
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Liabilities and Net Assets

Current liabilities:

Other Liabilities	\$	(15,546) (1)
Total Current Liabilities	\$	<u>(15,546)</u>

Net Assets:

Investment in capital assets	\$	13,319,350
Restricted		278,519,314
Total Net Assets	\$	<u>291,838,664</u>

Total Liabilities and Net Assets	\$	<u><u>291,823,118</u></u>
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NOTES:

(1) Other Liabilities include accounts payable, and other related liabilities.

First 5 LA

SUBJECT:

Contracts for approval

RECOMMENDATION:

Approve twenty-five (25) renewals and authorize staff to complete final execution of the agreements upon approval from the Board.

BACKGROUND:

In fiscal year 24-25, First 5 LA 182 had active agreements:

	# of agreements
Agreements that have an agreement end date after June 2025	55
Agreements that have an agreement end date on or before June 30, 2025	127

The table below details the status of the 127 agreements that have an agreement end date on or before June 2025:

	# of agreements
Agreements that have closed or are closing ¹	73
Agreements that are anticipated to renew or amend with contract amounts less than \$150,000 subject to President & CEO authority ²	16
Agreements that are anticipated to renew with contract amounts over \$150K and are subject to board approval	25
Agreements that are being presented to the Board through Strategic Partnership Action Memos (See Items 4D-H)	13
Total	127

Pursuant to the Procurement Policy, adopted on September 9, 2021, “All First 5 LA contracts and amendments over \$150,000 in the aggregate shall be presented to the Board of Commissioners as an item under Consent for approval prior to execution on behalf of the First 5 LA.”

First 5 LA’s proposed programmatic budget, including program support, for FY 2025-26 totals \$67,347,252 and the administrative support budget totals \$12,652,748. Funding for the renewing agreements is included in the FY 25-26 budget which is being presented for approval at the June 12, 2024 Board of Commissioners meeting. There are twenty-five (25) renewals being submitted to the Board of Commissioners for approval, whose total combined contract amount is \$33,667,450. Contracts proposed for renewal are also contingent on the board approval of the annual budget. Contractors and grantees are proposed for renewals to continue or complete a multiyear project or initiative. A description of each contractor and grantee’s project and scope of work for FY 25-26 is provided in Attachment A. Staff analyzed the progress of each contractor and grantee and determined whether these contractors and grantees are making or will be expected to make satisfactory progress towards completion of the objectives in the current agreement by the contract expiration date. This information can be found in the last column of Attachment A. Upon approval of the agreements presented in Attachment A and the approval of the FY 25-26 Budget, staff will complete final execution of the agreements.

¹ Of the agreements that are closing, new procurements will be issued for services that need to continue pursuant to First 5 LA’s Procurement Policy.
² New agreements and renewing agreements/ amendments that have contract amounts up to \$150,000 will be presented to the Board as information through the President & CEO Report in alignment with the Procurement Policy adopted on September 9, 2021.

DISCUSSION:

Staff seeks the Commission's approval of the agreements summarized in Attachment A.

Attachment A

June 2025

RENEWALS											
DEPARTMENT	DEPARTMENT/ INITIATIVE/STRATEGY / PROGRAM	CONTRACT (PROJECT) INFORMATION	PROCUREMENT METHOD	PROJECT LENGTH	ESTIMATED TOTAL PROJECT COST	CONTRACT AMOUNT	ANTICIPATED CONTRACT START DATE	ANTICIPATED CONTRACT END DATE	ANTICIPATED PROJECT END DATE	*SATISFACTORY PROGRESS ACHIEVED BY CONTRACTOR?	
<p>The Best Start Regional Networks aim to amplify community voice and leadership to advance systems change goals aligned with First 5 LA's 2024–2029 Strategic Plan. The project supports five Regional Network Grantees as they work to nurture and grow regional and local networks that are aligned on vision, purpose, and actions, demonstrate the network's purpose and value proposition, mobilize collective action on community systems change priorities, obtain monetary and in-kind resources for network action, and provide infrastructure that enables regional and local networks to function effectively and mobilize quickly ensuring Los Angeles County children reach their full developmental potential in the critical ages of prenatal to age 5. During FY 24-25, the RNGs have successfully demonstrated significant systems change milestones by supporting the capacity strengthening of the Best Start Regional Networks around: 1) alignment of values and approach, 2) the deep engagement of parents, residents, and other partners, and 3) codesigning strategies to make progress on community priorities. See each Contractor for a description of their accomplishments during FY24-25. In alignment with First 5 LA's Strategic Plan, the RNGs will continue to make progress on their community priorities in FY 25-26. During FY25–26, the Grantees will coordinate and support cross-regional and local networks, mobilize collective action, and implement sustainability and evaluation plans. Key deliverables include triannual reports, an updated sustainability plan, and a performance measurement plan, demonstrating progress in equity-focused systems change and resource mobilization.</p> <p>On May 11, 2017, the Board approved the new support structure for the Best Start Community Partnerships at a cost not to exceed a total of \$15.5 million annually for all RNGs. The following grantees are recommended for renewal: Community Health Council, Para Los Niños, Long Beach Nonprofit Partnership, Inc., El Nido Family Centers, and All for Kids Organization (formerly known as Children's Bureau of Southern California). First 5 LA anticipates contracting in the cumulative amount of \$9,759,050 for FY25- 26. Funding for these agreements is included in the FY 25-26 budget, which will be presented for approval at the June 12, 2025, Board of Commissioners meeting.</p>											
1	Communities	Communities/Strengthening Regional Networks /Region 2 SLA Regional Network	COMMUNITY HEALTH COUNCILS, INC. (DOING BUSINESS AS RISING COMMUNITIES) (10062) The Grantee deepened partnerships across the region with local insituations and community based organizations to bolster the services and resources available at four sustainability hubs now in operation across the region to support and effectively engage families with children prenatal to age 5.	RFP	11 years, 2 months	\$35,403,844.28	\$ 2,948,080	7/1/2025	6/30/2026	6/30/2026	No There have been some compliance issues that First 5 LA is working with Grantee to address. The renewal for FY 25-26 is contingent on finalizing the Corrective Action Plan (CAP), which will be incorporated into the agreement. The CAP is expected to be completed by June 23.
2	Communities	Communities/Strengthening Regional Networks /Region 1 Central -East Regional Network	PARA LOS NIÑOS (10064) The Grantee sharpened skills around specific housing issues affecting their communities, provided input on funding priorities to L.A. County Affordable Housing Solutions Agency (LACAHS), worked closely with city council members to guide improvements to local parks, and worked collaboratively with Children's Hospital of Los Angeles to support health institutions interested in integrating Promotores into their staffing.	RFP	11 years, 2 months	\$29,977,890	\$2,582,580	7/1/2025	6/30/2026	6/30/2026	Yes

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Attachment A

June 2025

RENEWALS											
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3	Communities	Communities/Strengthening Regional Networks/Region 4 Port Cities Regional Network	LONG BEACH NONPROFIT PARTNERSHIP, INC. (10067) The Grantee awarded \$220,000 in participatory granting processes to organizations supporting their community change agenda, worked with the city of Long Beach to expand an inclusionary housing policy citywide and to highlight the importance for more funding for language justice and public health, have strengthened collaboration with funders, and developed a Best Start Wilmington Resource Guide to help families navigate local supports.	RFP	11 years, 2 months	\$18,067,180	\$1,554,880	7/1/2025	6/30/2026	6/30/2026	Yes
4	Communities	Communities/Strengthening Regional Networks /Region 3 SFV Regional Network	EL NIDO FAMILY CENTER (10075) The Grantee activated networks to effectively participate in advocacy efforts to help shape the San Fernando Valley Metro Light Rail project, improve neighborhood parks and expand access to green spaces, help families access healthy food options, and provide critical supports services to families impacted by the local fires.	RFP	11 years, 2 months	\$15,863,027	\$1,377,210	7/1/2025	6/30/2026	6/30/2026	Yes
5	Communities	Communities/Strengthening Regional Networks /Region 5 AV Regional Network	ALL FOR KIDS ORGANIZATION (FORMERLY KNOWN AS CHILDREN'S BUREAU OF SOUTHERN CALIFORNIA) (10076) The Grantee supported participation of parents and residents increased through the implementation of various committees grounded in diversity, equity and inclusion principles to create a more welcoming and action oriented space at meetings and various capacity strengthening trainings.	RFP	11 years, 2 months	\$14,828,997	\$1,296,300	7/1/2025	6/30/2026	6/30/2026	Yes
6	Family Supports	Families/ Home Visiting/Stronger Families Database	U.S. NETCHEMISTRY, INC. (08359) The Contractor oversees the development and management of the Stronger Families Database, which is used by the Welcome Baby and Select Home Visiting grantees to track data, develop reports, and support case management activities. In FY 24/25, the Contractor provided ongoing database testing and development with regular collaboration with First 5 LA staff and LA Best Babies Network (LABBN) staff. The Contractor also provided database technical support for grantees. The Contractor will continue these services in FY 25/26. On January 13, 2011, the Board approved the countywide universal assessment program for parents at the birth of their child, including the Welcome Baby database. Funding for this	RFQ	13 years, 5 months	\$7,352,585	\$624,120	7/1/2025	6/30/2026	6/30/2026	Yes

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		contract is included in the FY 25-26 budget, which will be presented to the Board of Commissioners for approval at the June 12, 2025 Meeting of the Board of Commissioners.									
7	Family Supports	<p><u>DIGNITY COMMUNITY CARE (08426)</u> The Contractor is the fiscal sponsor and Family Strengthening Oversight Entity, through the LA Best Babies Network. The Contractor provides oversight to the Welcome Baby and Select Home Visiting grantees, including coordination of training, monitoring fidelity to home visiting program models, technical assistance, database support, and provision of program materials.</p> <p>In FY 24/25, the Contractor provided oversight and assistance to Welcome Baby and Select Home Visiting grantees and coordination efforts to support standardized implementation. In FY 25/26 the Contractor will continue to provide oversight and assistance to Welcome Baby and Select Home Visiting grantees.</p> <p>On September 9, 2010, the Board approved the home visitation models and overall approach. Funding for this contract is included in the FY25-26 budget which will be presented to the Board of Commissioners for approval at the June 12, 2025 Meeting of the Board of Commissioners.</p>	RFQ	13 years, 2 months	\$44,529,319	\$3,415,000	7/1/2025	6/30/2026	6/30/2026	18 Yes	
<p>Select Home Visitation is a voluntary, home-based intervention program for clients identified through the Welcome Baby program as needing more intensive support. The program provides home visits during which the client receives strength-based information and support with a focus on positive parenting behaviors and child development and information on key developmental topics such as attachment, discipline, health, safety, sleep, transition/routines, and family well-being. In FY 24/25 the Healthy Families of America and Parents As Teachers programs continued to serve families and began to implement prenatal/postpartum outreach strategies to target eligible families. In FY 25/26, sites will continue to enroll and serve families as well as participate in various pilots to help increase learning for Family First Prevention Services Act (FFPSA) and sustainability efforts.</p> <p>The Board approved the Home Visitation Models and Implementation approach on September 9, 2010.</p> <p>The following 10 grantees are recommended for renewal: Wellnest Emotional Health & Wellness, El Nino Family Centers, Antelope Valley Partners for Health, St. Mary Medical Center, SHIELDS for Families, Pacific Asian Counseling Services, The Whole Child – Mental Health & Housing Service, Child and Family Guidance, Child Care Resource Center, Inc, and Lundquist Institute for Biomedical Innovation at Harbor-UCLA Medical Center. First 5 LA anticipates contracting in the cumulative amount of \$11,087,004 for FY25- 26. Funding for these agreements is included in the FY 25-26 budget which will be presented for approval at the June 12, 2025, meeting of the Board of Commissioners.</p>											
8	Family Supports	<p>FamiliesHome Visiting/Select Home Visiting Programs</p> <p><u>WELLNEST EMOTIONAL HEALTH & WELLNESS (00812)</u></p>	Solicitation to the Pool	12 years, 7 months	\$7,220,854	\$748,200	7/1/2025	6/30/2026	6/30/2026	Yes	

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9	Family Supports	Families/ Home Visiting/Select Home Visiting Programs	<u>EL NIDO FAMILY CENTERS (00813)</u>	Solicitation to the Pool	12 years, 7 months	\$13,518,535	\$993,442	7/1/2025	6/30/2026	6/30/2026	Yes
10	Family Supports	Families/ Home Visiting/Select Home Visiting Programs	<u>ANTELOPE VALLEY PARTNERS FOR HEALTH (00815)</u>	Solicitation to the Pool	12 years, 6 months	\$17,623,379	\$1,713,781	7/1/2025	6/30/2026	6/30/2026	Yes
11	Family Supports	FamiliesHome Visiting/Select Home Visiting Programs	<u>ST. MARY MEDICAL CENTER (00816)</u>	Solicitation to the Pool	12 years, 7 months	\$6,566,205	\$707,868	7/1/2025	6/30/2026	6/30/2026	19 Yes
12	Family Supports	Families/ Home Visiting/Select Home Visiting Programs	<u>SHIELDS FOR FAMILIES (00817)</u>	Solicitation to the Pool	12 years, 7 months	\$11,097,833	\$1,254,042	7/1/2025	6/30/2026	6/30/2026	Yes
13	Family Supports	FamiliesHome Visiting/Select Home Visiting Programs	<u>PACIFIC ASIAN COUNSELING SERVICES (00818)</u>	Solicitation to the Pool	12 years, 7 months	\$5,659,602	\$656,712	7/1/2025	6/30/2026	6/30/2026	Yes
14	Family Supports	Families/ Home Visiting/Select Home Visiting Programs	<u>THE WHOLE CHILD - MENTAL HEALTH & HOUSING SERVICES (00820)</u>	Solicitation to the Pool	12 years, 6 months	\$5,721,142	\$743,764	7/1/2025	6/30/2026	6/30/2026	Yes
15	Family Supports	Families/ Home Visiting/Select Home Visiting Programs	<u>CHILD AND FAMILY GUIDANCE CENTER (00822)</u>	Solicitation to the Pool	12 years, 7 months	\$8,038,638	\$744,831	7/1/2025	6/30/2026	6/30/2026	Yes

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16	Family Supports	Families/ Home Visiting/Select Home Visiting Programs	<u>CHILD CARE RESOURCE CENTER, INC. (00826)</u>	Solicitation to the Pool	12 years, 7 months	\$25,159,390	\$2,661,157	7/1/2025	6/30/2026	6/30/2026	Yes
17	Family Supports	FamiliesHome Visiting/Select Home Visiting Programs	<u>LUNDQUIST INSTITUTE FOR BIOMEDICAL INNOVATION AT HARBOR-UCLA MEDICAL CENTER (00829)</u>	Solicitation to the Pool	12 years, 7 months	\$8,321,856	\$864,207	7/1/2025	6/30/2026	6/30/2026	Yes
18	Health Systems	Health Systems/Birth Equity/AAIMM Birth Outcomes and Disparities – Policy and Systems Change	<p><u>YOUNG COMMUNICATIONS GROUP INC. (10356)</u></p> <p>The Contractor provides enhanced communication support and project management (PM) for the African American Maternal and Infant Mortality Initiative (AAIMM) Communication efforts including but not limited to strategic development and administration for AAIMM communications; management of communication subcontractors; guiding decision making and consensus building; managing complex budgets; crisis communications management; community engagement and promotion of AAIMM values and execution and coordination of communication assets in collaboration with First 5 LA and LAC DPH. In FY 24-25, the Contractor improved workflows by creating new systems to streamline work requests from the AAIMM network, and strengthened collaboration with the Community Action Teams (CATs) to ensure community voice is at the center of AAIMM communications content. In FY 25-26, the Contractor will continue to expand outreach by issuing four (4) anchor campaigns connected to overall AAIMM objectives, produce three (3) newsletters in response to community needs, and implement a comprehensive media relations effort to position AAIMM as the go-to resource for accessing information about assets, programs, and methods for achieving Black birthing justice and equity in Los Angeles County.</p> <p>Funding for this contract is included in the FY 25-26 budget, which will be presented to the Board of Commissioners for approval at the June 12, 2025, Board of Commissioners meeting.</p>	Procurement Exception	3 years, 7 months	\$1,448,322	\$360,000	7/1/2025	6/30/2026	6/30/2026	20 Yes

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19	Impact & Accountability	Impact & Accountability/Data Partnership/WIC Data Mining Research Partnership	<p>PUBLIC HEALTH FOUNDATION ENTERPRISES INC. (07030) The WIC Data Mining Project was established in 2002 to collect critical data on low-income families with children under age 5 and pregnant women. The purpose of the PHFE WIC Data Mining Project is to collect and utilize data on WIC families to advance, inform, and measure our Strategic Plan outcomes. The overarching goals are that First 5 LA staff (1) understand the perspective of low-income families on their lived experiences during pregnancy and their children's first five years of life and use this data to advance and/or measure Strategic Plan outcomes, and (2) use data on the characteristics and demographics of WIC families to advance and measure Strategic Plan outcomes. In FY24-25, the Contractor conducted a research project that captured how low-income families perceive what having access to healthy food looks like, to help inform future measurement of Strategic Plan Objective 2.2 Access to Choices for Healthy Foods. In FY 25-26, the Contractor will focus on new research that will provide First 5 LA staff access to data on the lived experiences of low-income families aligned with First 5 LA's Strategic Plan.</p> <p>In 2002, First 5 LA partnered with the Contractor to establish the WIC Data Mining Project in an effort to collect critical data on low-income families with children under age 5 and pregnant parents. The Board approved an amendment to the Strategic Partnership with the Contractor on June 8, 2023, for an additional \$1,401,000 through June 30, 2026. Funding for this contract is included in the FY 25-26 budget, which will be presented to the Board of Commissioners for approval at the June 12, 2025, Board of Commissioners meeting.</p>	Strategic Partnership	21 years	\$9,129,596	\$265,900	7/1/2025	6/30/2026	6/30/2026	Yes 21
20	Impact & Accountability	Impact & Accountability/Data Partnership/Children's Data Network (CDN)	<p>UNIVERSITY OF SOUTHERN CALIFORNIA (08576) The purpose of the Children's Data Network Data Partnership is to (1) improve the data infrastructure in county and state family-serving systems to produce high-quality, actionable data, and (2) link administrative data within and across public systems to produce actionable research. The work of this project will ensure First 5 LA and other public systems are aware of, have access to, and use high-quality data to inform, advance, and measure our efforts. In FY 24-25, the Contractor explored what vital records data could reveal about the factors driving excess Infant Mortality within different racial and ethnic groups across Los Angeles County, and documented patterns of infant death among American Indian/Alaska Native and Pacific Islander</p>	RFP	12 years, 6 months	\$10,061,238	\$530,000	7/1/2025	6/30/2026	6/30/2026	Yes

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		<p>infants in California—so First 5 LA could better target its resources. In FY 25-26, the Contractor will shift its focus to the Early Intervention Services objective of First 5 LA's strategic plan. Specifically, the Contractor will look at children born in LA County and California to find out two things: (1) which children later have a developmental or other safety concern recorded in their health records, and (2) how many receive the early intervention services and support they need before they turn five.</p> <p>On October 14, 2010, the Board approved a motion to help create a countywide Data Partnership focused on increasing access to timely and accurate data and improving outcomes for families with young children with an initial investment of \$5 million. Funding is included in the budget for FY 25-26 which will be presented for approval at the June 12, 2025 Commission meeting.</p>									
21	Operations & Facilities	N/A/Internal Operations/Facilities	<p>MORLIN ASSET MANAGEMENT, LP (06895) The Contractor provides facility management services for First 5 LA. In FY 24-25 the services included building management and maintenance, tenant management, handling room reservations, providing reception, general stocking of supplies, parking management, postage machine updates, handling office placement and staff requests, talent management, contract services, and other facilities-related work as assigned. The Contractor will continue providing facility management services for FY 25-26.</p> <p>Funding for this contract is included in the FY 25-26 budget which will be presented for approval at the June 12, 2025 Board of Commissioners meeting.</p>	Procurement Exception	21 years	\$3,995,051	\$204,846	7/1/2025	6/30/2026	6/30/2026	22 Yes
22	Public Policy & Early Care and Education	Public Policy & Early Care and Education—Quality Improvement System/IMPACT Legacy	<p>LOS ANGELES COUNTY OFFICE OF EDUCATION (10271) This contract will support Quality Start Los Angeles' (QSLA) goal of providing a menu of quality improvement services in a variety of ECE settings, including centers, family child care home, and family, friend and neighbor care. During FY24-25, Contractor accomplished activities submitted in the Quality Counts California single joint application, including: providing non-rating quality improvement services to providers, and managing and overseeing the countywide data system. The goals for FY25-26 are to continue providing quality improvement services following the revised tiered, quality improvement model, while also continuing to outline sustainability efforts.</p> <p>The funding for this project is drawn down through First 5 CA's IMPACT initiative, whose purpose is to provide equitable quality</p>	Strategic Partnership	10 years	\$37,025,151	\$2,835,530.49	7/1/2025	6/30/2026	6/30/2027	Yes

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		<p>early learning and care environments for all children aged 0 to 5 by expanding access to the Quality Counts California (QCC) quality rating and improvement system (QRIS) for priority populations not currently receiving quality support.</p> <p>On November 12, 2020, the Board approved the establishment of a Strategic Partnership with the Los Angeles County Office of Education (LACOE). The Board approved an amendment to the Strategic Partnership with LACOE on June 8, 2023, for \$11,000,000 for a total of \$ 37,025,151 through June 30, 2027. All funding for this project is drawn down through First 5 California's IMPACT legacy initiative. Funding for this contract is included in the FY25- 26 budget, which will be presented to the Board of Commissioners for approval at the June 12, 2025, Meeting of the Board of Commissioners.</p>									
23	Public Policy & Early Care and Education	<p>CHILD CARE ALLIANCE OF LOS ANGELES (CCALA) (10298)</p> <p>The Contractor will continue with the implementation of the targeted recommendations informed by the landscape analysis of home-based care (HBCC) in Los Angeles County conducted in 2023. In FY 24-25 Contractor accomplished the following: 1) regularly convened the Home- based strategy workgroup to guide implementation. The workgroup is comprised of home-based early educators, and other stakeholders 2) connected providers to health care options and to the reimbursement program offered by Child Care Providers United (CCPU) via two regional health information fairs 3) designed and is currently piloting a one-stop-shop resource information hub tailored for Family Child Care Homes (FCCH) and Family Friends and Neighbors (FFNs) 4) created partnerships with food access organizations which includes sponsoring a June convening with the Los Angeles County Prevention and Promotion Systems Governing Committee and Community Pathway initiatives to uplift the needs of home-based providers and the children they serve.</p> <p>In FY 25-26, Contractor will continue to implement key strategies that were co-designed with the HBCC strategy workgroup and closely aligns with the First5LA 2024-2029 Strategic Plan. This includes the focus on healthy food access for providers and the children they serve, access to information for providers via the one-stop-shop resource information hub , leveraging resources to support HBCC providers during Universal PreKindergarten implementation, support family child care homes with business training and marketing as they strengthen their position in the mixed-delivery system; Continue advocacy for increased</p>	Strategic Partnership	5 years	\$5,000,000	\$200,000	7/1/2025	6/30/2026	9/17/2026	23 Yes	

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		<p>compensation and reformed rate models for home-based providers and those serving infants and toddlers. Additionally, Contractor will continue to connect providers to health care options and to the reimbursement program offered by Child Care Providers United (CCPU).</p> <p>On September 9, 2021, the Board approved the establishment of a Strategic Partnership with Contractor in the amount of up to \$5,000,000 for a period up to five (5) years. Funding for this contract is included in the FY25- 26 budget, which will be presented to the Board of Commissioners for approval at the June 12, 2025, Meeting of the Board of Commissioners.</p>									
24	Public Policy & Early Care and Education	<p>Public Policy & Early Care and Education/Integrated Policy and Advocacy Fund/Early Childhood Policy and Advocacy Fund</p> <p>Public Policy & Early Care and Education/Integrated Policy and Advocacy Fund/Policy Advocacy Fund Technical Assistance Provider</p>	RFP	5 years	\$17,775,000	\$4,135,000	7/1/2025	6/30/2026	6/30/2027	24 Yes	

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		<p>the RSF grantees, awarding grants through the COFF, and evaluation activities.</p> <p>Funding for this contract is included in the FY25- 26 budget, which will be presented to the Board of Commissioners for approval at the June 12, 2025, Meeting of the Board of Commissioners.</p>									
25	Public Policy & Early Care and Education	<p>Laura Valles and Associates (10408) The Contractor serves as the facilitator and consultant for Quality Start Los Angeles (QSLA) who will support in the achievement of the following goals: 1. Support and improve alignment and integration of QSLA with existing LA County early care and education (ECE) quality support programs and systems 2. Facilitate a human-centered design approach to creating a more sustainable and equitable system of supports that meet the needs of all QSLA providers . In FY 24-25, Contractor provided QSLA project management support ((including facilitating and coordinating QSLA consortium meetings), as well as Strategy Development & System Integration support by helping QSLA partners identify and implement strategies for a more integrated, equitable, efficient and sustainable ECE quality improvement system in LA County). In FY 25-26, Contractor will continue to provide project management support, as well as guide QSLA in continuing its sustainability efforts.</p> <p>Funding for this contract is included in the FY25- 26 budget, which will be presented to the Board of Commissioners for approval at the June 12, 2025, Meeting of the Board of Commissioners.</p>	RFP	4 years	\$1,600,000	\$250,000	7/1/2025	6/30/2026	6/30/2027	Yes 25	

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FIRST 5 LA

SUBJECT:

Approve Amendment of the Strategic Partnership with Community Partners, Fiscal Sponsor for the Mayor's Fund for Long Beach in the Amount of \$50,000 for a Total of \$450,000 Through June 2026 to Expand the Long Beach Early Learning Hub, Integrate Enrollment for other Family Serving Systems, and Inform Efforts to Scale Similar Models in LA County

RECOMMENDATION (PROVIDED FOR ACTION):

This memo was provided as information for the Board's consideration at the May 8, 2025, Board of Commissioners Meeting. At today's June 12, 2025 Commission meeting, First 5 LA staff recommends that the Board approve the amendment of a Strategic Partnership with Community Partners, fiscal sponsor for the Mayor's Fund for Long Beach in the amount of \$50,000 for a total of \$450,000. Funds for FY 2025-2026 are included within the proposed First 5 LA Programmatic Budget under Universal Preschool, which will be presented to the Board of Commissioners on June 12, 2025, for approval.

BACKGROUND:

In 2020 the First 5 LA Board of Commissioners approved a two-year strategic partnership with the Mayor's Fund for Education, now the Mayor's Fund for Long Beach (Mayor's Fund), to engage the business sector for early childhood advocacy as part of a multi-pronged strategy at the local community, county, and national level. The partnership with the organization was based on its unique position within the city of Long Beach at the intersection of the early childhood field, the municipal government, and the business community. The Strategic Partnership was amended in both 2023 and 2024 as the work evolved based on opportunities to strengthen Long Beach's early care and education ecosystem in response to pandemic impacts and from the Mayor's Fund's development of the Early Learning Hub, an innovative online portal that families can use to find an enroll in child care in Long Beach. This request to update the Strategic Partnership builds on prior achievements in this work but further aligns it with First 5 LA's 2024-2029 Strategic Plan and narrows the scope based on current opportunities.

The amended Strategic Partnership will focus on expanding the Long Beach Early Learning Hub, integrating enrollment for other family-serving systems into the Hub, and informing other efforts in LA County to build similar systems. These activities advance First 5 LA's 2024-2029 Strategic Plan's ("Strategic Plan") Objective 3.1 to increase the annual percent of children prenatal to age 5 in Los Angeles County receiving publicly funded early care and education in a mixed-delivery system. The Early Learning Hub links families to their childcare options in one place and requires only one, universal application for families to complete, regardless of the childcare setting they pick or the type of financial assistance they may qualify for. This model reduces barriers for families in accessing care as well as supports providers in advertising their available child care spaces. Additional piloted features that support eligibility screening and enrollment in other critical public systems that provide support with meeting basic needs, such as public food benefits and childcare tuition support, advance Strategic Plan objectives 1.2 to reduce the annual percent of households with children prenatal through age 5 in LA County living in poverty and 2.2 to increase the annual percent of children prenatal to age 5 in Los Angeles County with access to sufficient choices for healthy foods.

The opportunity to continue growing and supporting the Early Learning Hub and to access the expertise developed by the Mayor's Fund is especially impactful at a critical time in the early learning landscape. As part of LA County's Universal Prekindergarten (UPK) Planning Grant, the Department of Public Health's Office for the Advancement of Early Care and Education (OAECE) is working with the Child Care Alliance of Los Angeles (CCALA) and Resource & Referral Agencies to build a centralized referral system for the county over the next few years. Supporting the Mayor's Fund to inform this effort will help scale lessons learned from the Early Learning Hub about streamlining user experience for families, incorporating the different pieces of the mixed-delivery system in support of family choice, and planning for future expansion. Planning for these future-facing opportunities are especially important because, even though the

centralized referral system is starting as a UPK initiative, similar systems are recommended in OAECE's [Blueprint Identifying Immediate and Long-Term Efforts to Fortify the Infant and Toddler System](#) and First 5 LA and CCALA's [Landscape Analysis of Home-Based Child Care in Los Angeles County](#) as an important tool to sustain a mixed delivery system that includes home-based childcare providers.

Given the focus of the 2024-2029 Strategic Plan and the current opportunities to leverage the partnership, the additional \$50,000 will be used to support the following objectives:

- Expand the Early Learning Hub in Long Beach and surrounding communities to support a cohesive 0-5 mixed-delivery early care and education system
- Advise Los Angeles County stakeholders seeking to implement a centralized referral system
- Integrate eligibility screening and enrollment access to other family supporting systems such as public food benefits and share lessons learned

RATIONALE FOR AMENDMENT:

The proposed amendment to the Strategic Partnership with the Mayor's Fund builds on the success achieved in prior years as well as the strong alignment of the goals of the Early Learning Hub to the 2024-2029 Strategic Plan and current opportunities to scale impact more broadly in the county.

The Mayor's Funds' achievements since the inception of the partnership in 2020 include:

- Cultivated relationships with targeted business leaders and small businesses through regular meetings, key events, and presentations at business chamber meetings.
- Continued to facilitate and connect the Long Beach business community amongst various early childhood advocates, including the City of Long Beach, First 5 LA, Long Beach Early Childhood Education Committee, Childcare Alliance of Los Angeles, Long Beach Best Start Community, Unite-LA, and ReadyNation CA.
- Implemented Business Ladder of Engagement methodologies through the activation of selected business leader recruits to advocate for early childhood development policies, and/or participate in community-wide ECE ("Early Care and Education") initiatives.
- Continued to refine and develop local business ECE engagement case studies to capture scalable solutions and models.
- Continued to facilitate the inclusion of ECE in the City of Long Beach and broader regional COVID-19 Economic Recovery efforts as a specialized small business industry.
- Launched the Long Beach Early Learning Hub, an innovative platform that centralizes childcare enrollment in the city of Long Beach, connects families with tuition assistance and resources to meet basic needs, improves ECE data tracking, and alleviates administrative burdens on childcare providers.
- Stabilized the Long Beach childcare industry by supporting the sustainability, growth and continued operations of childcare providers, inclusive of center-based, in-home, and school district-offered care).
- Began critical conversations with key Business leaders to integrate the Early Learning Hub into employer benefits packages.
- Leveraged First 5 LA funding to secure a grant from the Los Angeles County Food Equity Fund to strengthen public benefits enrollment through the Early Learning Hub.
- Leveraged First 5 LA funding to secure a contract with the Department of Children and Family Services (DCFS), to receive all DCFS referrals for Long Beach families identified as needing early care and education support.

While the amended strategic partnership will not focus on business engagement, ongoing work will be bolstered by the groundwork laid. The impact of engaging the business community in Long Beach has resulted in strong relationships, a recognition among businesses of the impacts of the availability and affordability of child care on their employees, and inclusion of child care as one of the Long Beach Chamber Foundation's areas of interest. These relationships have also led to increased recognition of Family Child Care Homes as small businesses and supported their access to business supports and technical assistance as well as potential partnerships to use the Hub to administer employee child care benefit programs. Lesson learned include the importance of tailoring messaging to the business community in terms that align with their interests such as highlighting the economic impact and benefits

to workplace productivity when parents' needs are met. Additionally, the Mayor's Fund elevated success of businesses supporting early care and education and leveraged new-found appreciation for the economic impacts of access to childcare elevated as a consequence of the pandemic.

This amendment seeks to build on the achievements to date and the assets of the Mayor's Fund with a specific focus guided by First 5 LA's 2024-2029 Strategic Plan. The anticipated contract amount of \$50,000 is a 50% reduction from FY24-25 and reflects a narrowed scope of work that highlights the opportunities presented by the continued build-out of the Early Learning Hub and its potential to inform countywide efforts. An additional year of funding allows the work to continue through the planning phase of the centralized referral system, which is currently anticipated through March 2026, and the realization of key sustainability strategies for the Hub, such as the sale of the technology platform that houses the Early Learning Hub to other agencies and both public and private contracts to administer childcare enrollment and benefit programs.

Pursuant to the Procurement Policy, Strategic Partners greater than \$150,000 must be presented to the Board for approval. Staff is requesting an amendment of a Strategic Partnership in the Amount of \$50,000 for a Total Project Cost of \$450,000 to comply with this policy.

GOVERNANCE GUIDELINES #5 AND #6 (SUSTAINABILITY AND LEVERAGING):

First 5 LA's support since 2020 has reinforced the Mayor's Fund's central position within the Long Beach ECE ecosystem. This strategic position, and continued focus on connection and collaboration between nonprofit, business and government, has helped the Mayor's Fund to secure additional investment toward its coordination role in the early childhood ecosystem. The purpose of First 5 LA's dollars is interrelated with the Mayor's Fund purpose and evolution: any additional funding secured by the organization is complementary to First 5 LA's overarching vision of a future where every child is born healthy and thrives in a nurturing, safe and loving community. In addition to First 5 LA's funding, continued sources of funding include:

- Miller Foundation
- Munzer Foundation
- Long Beach Recovery Act
- Los Angeles County Food Equity Roundtable
- City of Long Beach
- Department of Children and Family Services (DCFS)

Additionally, given the momentum and incredible potential of the work, the Mayor's Fund has begun discussions with or plans to approach the following funding organizations:

- LA Partnership for Early Childhood Investment
- Hilton Foundation
- Ballmer Group

As the Hub is built out, ongoing sources of funding include contracts with government agencies such as the Department of Children and Family Services, contracts with local employers to administer childcare benefits, and sale of the technology platform to other agencies.

These other funding sources and opportunities for revenue generation illustrate how the Mayor's Fund has been able to leverage First 5 LA dollars to secure additional resources in support of its work as well as sustain it and the impact into the future.

NEXT STEPS

Staff anticipates executing a contract renewal in the amount of \$50,000 with an anticipated start date of July 1, 2025.

FIRST 5 LA

SUBJECT:

Approve Amendment of the Strategic Partnership with Southern California Grantmakers, fiscal sponsor of the Center for Strategic Partnerships, in the Amount of \$150,000 for a Total of \$425,000 Through June 30, 2028 to provide core operating support for the Center for Strategic Partnerships for an additional three years.

RECOMMENDATION (PROVIDED FOR ACTION):

This memo was provided as information for the Board's consideration at the May 8, 2025 Board of Commissioners Meeting. At today's June 12, 2025 Commission meeting, First 5 LA staff recommends that the Board approve the amendment of a Strategic Partnership with Southern California Grantmakers (SCG), fiscal sponsor of the Center for Strategic Partnerships (CSP), in the amount of \$150,000 for a total of \$425,000. Funds for FY 2025-26 are included within the current First 5 LA Programmatic Budget under Center for Strategic Partnerships, which will be presented to the Board of Commissioners on June 12, 2025 for approval. Beyond FY 2025-26, funds will be pulled for the assigned fund balance which will be brought to the Board of Commissioners for approval in June of the corresponding fiscal year. At the time of budget approval, requested resources will shift from the Assigned resource category of the fund balance, dedicated for broad Strategic Plan purposes, to the Committed category, amounts dedicated for a more specified purpose via resolution.

BACKGROUND:

In January 2017, a First 5 LA strategic partnership was established with SCG to join other private funders to support the County's establishment of the Center for Strategic Partnerships, a public-private partnership to bridge County and philanthropic priorities. The strategic partnership was for two years at \$25,000 per year for a total of \$50,000. First 5 LA renewed its support in June 2019 for an additional three years at \$25,000 per year and a total of \$125,000 and in June 2022 for another three years at \$50,000 per year for a total of \$275,000. Since its inception in 2016, the CSP has been a reliable and important County partner to First 5 LA. And with this support, First 5 LA will continue to be a member of the CSP philanthropic advisory committee.

As the Center enters a new phase of work, it will continue to advance its four strategic priorities: child and family well-being, youth development and empowerment, health equity and family economic security. First 5 LA resources continue to provide critical operational support for the Center, and John Wagner serves on the Center's Advisory Council, which is composed of leaders from the Center's philanthropic partners. This partnership provides a unique opportunity to align First 5 LA and County priorities involving children and families with young children. A couple examples of work aligning to First 5 LA's priorities include collaborations in the area poverty alleviation with the various public guaranteed basic income efforts as well as our funding the Department of Health Services pediatric clinic to inform ways in which to build an effective Medi-Cal reimbursement infrastructure for claiming services provided by Community Health Workers (CHWs).

RATIONALE FOR AMENDMENT:

As evidenced in its funding structure, the Center is a true collaboration of philanthropy and government and LA County. The core operating support and corresponding work for the Center is jointly funded by philanthropy and County departments. The unique fiscal relationship with Southern California Grantmakers (the Center's fiscal entity) ensures that philanthropic partners like First 5 LA can efficiently partner with County government without burdensome contracting requirements. There is likely no other entity within the County that maintains this distinct ability to inject private funding quickly and seamlessly into public-serving systems.

The Center is currently partnering with 12 County departments and 30 philanthropic entities, ranging from family foundations to statewide funders, all co-investing in advancing systems change to support the needs

of children and families adversely impacted by inequities and bias in public systems. The Center facilitates collaboration between the two sectors through various joint initiatives. The Center has raised over \$850,000 from its philanthropic partners in core operating support in FY24-25.

Over the nine years since the Center was established, it has helped the private sector co-invest over \$60 million to support innovations that benefit kids and families.

The Center has requested \$50,000 from its core philanthropic funders to help expand operations and provide stronger technical assistance on joint initiatives. In addition to three full-time staff, the Center's core operating budget also funds part-time staff of its fiscal sponsor, Southern California Grantmakers. Each of the Center's many initiatives pools funds from public and private entities and can contain a multitude of complex reporting requirements and outcomes tracking. SCG staff manage many of these administrative functions to ensure the Center's leadership can focus on high-level strategy and initiative design. The funding support will cover the increased administrative load as the Center expands its footprint, partners and initiatives.

Pursuant to the Procurement Policy, Strategic Partners greater than \$150,000 must be presented to the Board for approval. Staff is requesting an amendment of a Strategic Partnership in the Amount of \$150,000 for a Total Project Cost of \$425,000 to comply with this policy.

GOVERNANCE GUIDELINES #5 AND #6 (SUSTAINABILITY AND LEVERAGING):

County funding will continue to come from the Center's departmental collaborators, including the Department of Mental Health (DMH), the Department of Children and Family Services (DCFS), the Department of Social Services (DPSS), the Department of Public Health (DPH), the Department of Health Services (DHS), and others. Philanthropic funding will continue from organizations like the Parsons Foundation, Ballmer Group, the Conrad N. Hilton Foundation, California Community Foundation, the Pritzker Foundation, the Weingart Foundation, the California Endowment, and many more. These funders have all committed to sustaining their operational support of the Center for at least three additional years. The County CEO will periodically assess the Center to measure performance and determine appropriate funding levels and departmental sources.

The Center for Strategic Partnerships' unique ability lies in leveraging resources across the public and private spheres and ensures First 5 LA is always working in partnership for families with young children. For each project that First 5 LA has joined the Center, the Center has brought on additional partners and resources leading to greater overall impact. The Center's supporters include a broad swath of County Departments and philanthropic organizations that share a commitment to the success of young children and their families. First 5 LA's contribution will be matched by other philanthropic partners at the same amount of \$50,000. County Departments will contribute a larger amount, though small relative to the size of their budgets. The diverse portfolio of funders ensures a shared sense of ownership and promotes the Center as a key convener for Countywide initiatives supporting vulnerable children and families. As part of our contribution, we will also maintain a seat at the table with access to important partnership opportunities.

NEXT STEPS

Staff anticipates executing a contract amendment in the amount of \$150,000 for a total project cost of \$425,000 through June 30, 2028.

FIRST 5 LA

SUBJECT:

Approve Amendment of the Strategic Partnership with the California Community Foundation (CCF) Community Initiatives Fund, Fiscal Sponsor for the Los Angeles Partnership for Early Childhood Investment in the Amount of \$450,000 for a Total of \$2,050,000 Through December 31, 2026 to Deepen Community-Driven Strategies for the African American Infant and Maternal Mortality Prevention Initiative (AAIMM) Community Action Teams and Continue Supporting the Village Fund Pooled Fund, and Authorize First 5 LA Staff to Execute an Agreement in the Amount of \$450,000.

RECOMMENDATION (PROVIDED FOR ACTION):

This memo was provided as information for the Board's consideration at the May 8, 2025, Board of Commissioners meeting. At today's June 12, 2025 Commission meeting, First 5 LA staff recommends that the Board approve the amendment of a Strategic Partnership with California Community Foundation (CCF) Community Initiatives Fund, Fiscal Sponsor for the Los Angeles Partnership for Early Childhood Investment (THE PARTNERSHIP) in the amount of \$450,000 for a total of \$2,050,000 through December 31, 2026, and authorize staff to execute a contract from July 1, 2025 to December 31, 2026 for \$450,000. Funds for FY25-26 are included in the proposed First 5 LA Programmatic Budget under AAIMM Birth Outcomes and Disparities – Policy and Systems Change, to be presented to the Board for approval at today's June 12, 2025 Commission meeting. Funds for FY26-27 will be pulled from the assigned fund balance which will be brought to the Board of Commissioners for approval in June 2026. At the time of budget approval, requested resources will shift from the Assigned resource category of the fund balance, dedicated for broad Strategic Plan purposes, to the Committed category, amounts dedicated for a more specified purpose via resolution.

BACKGROUND:

Los Angeles County's African American Infant and Maternal Mortality Initiative (AAIMM)

First 5 LA and the Los Angeles County Department of Public Health's (LACDPH) continue efforts to co-lead the African-American Infant and Maternal Mortality (AAIMM) Prevention Initiative. The Initiative's coalition also includes partnerships with the Los Angeles County Department of Health Services, the Los Angeles County Department of Mental Health, community organizations, mental and health care providers, funders, and community members. Since the onset of the AAIMM Initiative in 2018, the coalition instituted a shared leadership and decision-making approach among members to build trust and prioritize and implement strategies to address the unacceptably high rates of Black infant and maternal deaths countywide. The coalition meets regularly to develop, implement, and review strategies and catalyze community action to ensure healthy and joyous births for all Black families in LA County.

AAIMM acknowledges the root cause of disparities as racism related toxic stress and the impact that stress has on a Black woman's body, compounded by structures in society that perpetuate racism including lack of culturally competent care, and the presence of implicit and overt bias in the systems of support that impact Black families. AAIMM strategies are centered around the Community Health Equity Improvement Plan for Los Angeles County 2024-2029 (CHEIP)'s goal to reduce the gap by 50% in Infant Mortality Rates (IMR) between White and Black/African American babies by reducing the Black/African American IMR.

AAIMM Innovation Fund

In June 2020, the First 5 LA Board of Commissioners approved a Strategic Partnership with THE PARTNERSHIP to contribute \$300,000 to the AAIMM Innovation Fund, a pooled fund leveraging public and private funding sources to support the sustainability of AAIMM and invest in community-driven innovation. Under the Strategic Partnership, First 5 LA funds support two main areas of work:

- **Village Fund (Community Grantmaking):** Three-year grants ranging from \$5,500 to \$33,000 to fund innovative, community-led strategies to support the well-being of Black birthing families. Examples of Village Fund projects have included new parents' support groups, lactation & breast/chestfeeding support, community care circles, COVID-19 self-care packages, and more. More information is available at: https://www.blackinfantsandfamilies.org/the_village_fund.
- **AAIMM Community Action Teams Advocacy & Capacity Building Support:** AAIMM Community Action Teams (CATs) are regional collaboratives co-led by community and LACDPH, that seek to both engage their community on countywide AAIMM strategies and to implement regional birth equity strategies. Currently, there are four CATs operating: South LA/South Bay (Service Planning Area/SPAs 6 and 8), Antelope Valley/Palmdale (SPA 1), San Gabriel Valley/Pasadena (SPA 3), and Santa Clarita/San Fernando Valley (SPA 2).

To date, the Board of Commissioners has approved the following amendments to First 5 LA's Strategic Partnership with THE PARTNERSHIP:

- July 2022: Authorized an additional \$400,000 and a one-year extension to fund CATs backbone support and additional capacity-building. "Backbone support" refers to a minimum amount of funding needed to operate, grow and sustain the CATs' organizational infrastructure. Under the approved amendment, THE PARTNERSHIP's work expanded to include managing the procurement and onboarding of CATs backbone agencies; ensuring fair allocation of backbone funding across the CATs; facilitating CATs peer learning, strategic planning, and sustainability planning; and ensuring documentation of CATs' efforts as part of the AAIMM evaluation.
- May 2023: Authorized an additional \$450,000 and a one-year extension to support CATs backbone support, capacity building, and Village Fund, with a focus on building core organizational infrastructure.
- May 2024: Authorized an additional \$450,000 and a one-year extension to support CATs backbone support, capacity building, and Village Fund, with a focus on strengthening & sustaining infrastructure.

RATIONALE FOR AMENDMENT:

Overview

The proposed amendment seeks to (1) extend First 5 LA's Strategic Partnership with THE PARTNERSHIP for an additional eighteen months through December 31, 2026, and (2) provide \$450,000 in additional funding to support AAIMM Village Fund and CATs backbone support during this period.

Cost Justification and Reason for Extension

The proposed amendment would continue funding THE PARTNERSHIP at the same level as FY24-25 (\$450,000), and would be distributed as follows:

- \$75,000 contributing to the Village Fund pooled fund
- \$375,000 contributing to CATs backbones and capacity building, ensuring each CAT reaches a baseline threshold of funding when combined with other sources

This budget was developed based on discussions with AAIMM leadership and THE PARTNERSHIP. Given the high degree of alignment with First 5 LA's 2024-2029 strategic plan, staff seek to maintain First 5 LA's financial commitment to supporting these efforts at the same level and avoid disruption in the momentum built in recent years.

The purpose of the 18-month timeline is to align First 5 LA's funding cycle (on a fiscal year cycle- July 2025 through June 2026) with the CAT backbone funding and performance cycles (calendar year cycle). Currently, First 5 LA funds paid in fall are used to fund the CAT backbones from January-December. This extension would align First 5 LA's funding period with the grantees' performance period. Any future potential renewals thereafter would return to 12 months, on a calendar year cycle (from January to December).

Contractor Performance & Progress to Date

THE PARTNERSHIP has continued to perform highly, achieving all First 5 LA contractual requirements while working closely with AAIMM leadership to support sustainability of the entire initiative. Key accomplishments of the CATs and Village Fund over the past year are presented below:

Community Action Teams (CATs)

- Continuing to Grow as Regional Navigation & Community Hubs: In FY24-25, CATs focused substantial effort on continuing to grow their network within each region, reaching approximately 2,200 individuals across the four CATs' listservs by the end of 2024. In expanding their networks, CATs hope to better reach Black birthing families and connect them with trusted supports to ensure a healthy and joyous pregnancy and childbirth.
- Amplifying and Supporting Countywide AAIMM Efforts: The CATs continued to help support and amplify AAIMM Countywide efforts; for example, supporting outreach for the Abundant Births Project (guaranteed basic income pilot for pregnant persons), MotherBoard (newly formed policy board comprised of Black women who recently were pregnant or gave birth in LA County), and AAIMM doulas (helping connect families to doulas).
- Aligning with the DPH 2024-2029 Health Equity Improvement Plan: CATs have been integrated into the LA County DPH's [Community Health Equity Improvement Plan \(CHEIP\)](#), which was released in September 2024, recognizing the key role they play in elevating community voice within the LA County DPH's birth equity efforts. Deliverables named in the plan include conducting a community needs assessment, community activations, communications campaigns, and implementing at least one strategy based on the community needs assessment. Several CATs have already begun this work, including two CATs who conducted community needs assessments in 2024.
- Capacity Building & Professional Development: All CATs participated in capacity building efforts intended to continue growing and strengthening their collective infrastructure and readiness to support families. Key training topics in 2024 included the physician's role in reproductive justice, intimate partner violence and how to support victims, and grant writing.
- Completed First 5 LA Storytelling Project: Collaborated with First 5 LA to complete a series of articles in First 5 LA's Early Childhood Matters newsletter highlighting the work of each of the four CATs, including unique barriers to Black maternal and infant health in each region, and how the CATs are addressing these challenges. The last story in the series was published in January 2025; all four articles can be found on the First 5 LA website: [AV](#), [SLASB](#), [SF/SCV](#), [SGV](#).
- Region-Specific Milestones:
 - Antelope Valley: Continued focus on Black Birthworker Infrastructure Development in the Antelope Valley, providing physical space, doula trainings, data and evaluation support via the backbone and two main community partners; shared resources on social media and hosted several key events including a fatherhood celebration, Black Breastfeeding Week celebration, and breastmilk drive.
 - San Fernando/Santa Clarita Valleys: Launched a breastfeeding and postpartum support group intended to support Black families, initiated hospital engagement with Valley Presbyterian via their Breastfeeding Task Force meeting, conducted and analyzed Black maternal health survey, strengthened navigation & resource linkage, including to the Abundant Birth Project and Adopt a Family.

- San Gabriel Valley: Continued to deepen community reach via events such as Community Baby Showers, mental health focused workshops (e.g., journaling workshop, crochet), community holiday party, and more; launched both provider and community needs assessments to better guide regional efforts; secured programmatic funding from several sources, including Kaiser-Baldwin Park and UniHealth; and initiated collaboration with Huntington Hospital around supporting families in the NICU. Recently, SGV has been active in supporting families impacted by the Eaton wildfire, including gathering resources essential to pregnant and postpartum families (e.g., air purifiers, nursing supplies) and proactively working to identify and link families to support.
- South LA/South Bay: Although there was a change in backbone agency in FY24-25, SLASB has continued to lead engagement of families via signature events such as Taste of Soul and the Radio 102.3 KJLH Women’s Health Expo; they additionally held a 5K fundraiser this year to raise funds for lactation services for Black moms and birthing persons in need.

Village Fund

- Grantmaking: Graduated the second cohort of Village Fund grantees and led an inclusive selection process to select and launch a 5th cohort of grantees. Currently there are three active cohorts (3-5), with 34 total individuals/organizations funded to date.
- Capacity Building: Provided ongoing support to grantees through quarterly peer learning convenings.
 - Data Snapshot: 2024 year-end survey results found that 81% of grantees believed their knowledge and skills increased as a result of participating in learning sessions; 68% experienced an increase in confidence; 56% felt the sessions helped them network with other providers; 68% increased their understanding of racial disparities in Black infant and maternal mortality; and 56% felt the sessions helped them increase the type or quantity of services offered.
- Fundraising: THE PARTNERSHIP has continued to actively fundraise to grow the Village Fund, raising a total of \$480,000 non-First 5 LA dollars in FY23-24 (First 5 LA contributed \$75,000).¹
- Evaluation: LA Partnership is currently conducting a longitudinal evaluation of the first Village Fund cohort (evaluation not funded by First 5 LA), including follow-ups a year after graduation to assess sustained impacts of the program.

Proposed Work & Outcomes for FY24-25:

THE PARTNERSHIP is anticipated to complete the following activities and milestones during July 2025 - December 2026:

- Community Action Teams (CATs):
 - Continue managing CATs backbone support contracts
 - Continue collaborating with the CATs and AAIMM leadership to identify & provide relevant capacity building opportunities
 - Support CATs with the administration of community co-lead stipends
 - Work with LAC DPH and First 5 LA to coordinate joint quarterly funder check-ins with the CATs to monitor progress and collectively address any issues that may arise
 - Continue to assess the CATs impact using shared metrics, reports, and engagement of CAT leadership
 - Continue joint sustainability efforts with AAIMM DPH leadership and First 5 LA
- Village Fund:
 - Continue to maintain & grow the AAIMM innovation pooled fund
 - Recruit & select a 6th cohort of Village Fund cohort in November-December 2025 using inclusive selection processes (e.g., community review body)

¹ From year-end financial report, submitted July 2024.

- Graduate grantee Cohort 3 in December 2025.
- Provide ongoing support to Village Fund cohorts 3-5 (July-December 2025) and 4-6 (January-December 2026) through quarterly peer learning convenings, including capacity building support related to resource referrals and fund development
- Assess the impact of Village Fund grants and quarterly learning convenings on an annual basis through surveys and year-end closeout calls

AAIMM Sustainability Planning

In addition to CATs and Village Fund-specific achievements, THE PARTNERSHIP has continued to play an instrumental role in furthering the sustainability of the overall AAIMM initiative through joint sustainability planning with DPH and First 5 LA, and funder engagement. In 2024, DPH committed to funding for the first time a large percentage of backbone support, providing most of the funding for SLASB and AV backbones, as well as supplementing the funding for SGV and SF/SCV and continuing to provide in-kind staff support. This aligns with prior year efforts to ensure CAT backbones are integrated as part of AAIMM core infrastructure, of which DPH is the primary lead and funder.

Alignment with First 5 LA's Strategic Plan

This Strategic Partnership aligns closely with three of First 5 LA's 2024-2029 Strategic Plan objectives, approved by the Board in November 2023: (1) Reduce infant mortality, (2) Increase supports for maternal depression, and (9) Increase culturally affirming services. Both the CATs and Village Fund follow AAIMM's core mission of reducing infant and maternal mortality for Black birthing families, primarily through prevention via social support, access to resources, and preventing and mitigating the effects of toxic stress. All do so via services designed by and for Black families (culturally affirming), and additionally many of the CATs prioritize maternal mental health, for example by raising awareness of symptoms of maternal depression and/or by helping link families with support.

Pursuant to the Procurement Policy, Strategic Partners greater than \$150,000 must be presented to the Board for approval. Staff is requesting an amendment of a Strategic Partnership in the Amount of \$450,000 for a Total Project Cost of \$2,050,000 to comply with this policy.

GOVERNANCE GUIDELINES #5 AND #6 (SUSTAINABILITY AND LEVERAGING):

Sustainability Plan

THE PARTNERSHIP, First 5 LA staff, and AAIMM leadership will continue working collaboratively to support the sustainability of AAIMM CATs backbone support and broader AAIMM Innovation Fund using several approaches, including ongoing fund development led by THE PARTNERSHIP, and collaborative sustainability planning with the CATs and DPH. This will include ongoing infrastructure-building related to funding (e.g., developing processes/workflows, templates, trainings) and relationship-building with other funders.

Leveraged Resources

THE PARTNERSHIP has successfully grown the AAIMM Innovation Fund to include contributions from many funders, a full list of which can be found at <https://villagefundla.org/>. Major funders include the Conrad N. Hilton Foundation, Ballmer Group and California Healthcare Foundation. These funders primarily support the Village Fund (Community Grantmaking). In FY23-24, First 5 LA contributed \$75,000 to the Village Fund and THE PARTNERSHIP was able to successfully leverage \$480,000 from 15 other funders, with the largest contributions coming from the Hilton Foundation (\$170,000), Heising-Simons Foundation (\$100,000), and the LA County DPH Perinatal Equity Initiative (\$97,500). For CATs backbone, THE PARTNERSHIP has secured 2025 funding from the LA County DPH Perinatal Equity Initiative totaling \$275,000, divided across the four CATs. All CATs also continue to leverage LAC DPH staff support and have applied for grants to support programmatic work, with ongoing efforts to access new funding streams. Moving forward, THE PARTNERSHIP will continue to

cultivate relationships with current and new funders to support sustainability of the AAIMM Innovation Fund and CATs backbone.

At a time when equity-focused work is facing federal funding cuts and loss of support across the US, staff recommend that it is more critical than ever that First 5 LA remain firm in investing in these community-driven AAIMM strategies, which align closely with our 2024-2029 strategic plan.

NEXT STEPS

Staff anticipates executing a contract with CCF Community Initiatives Fund for an amount not to exceed \$450,000 for the period of 18 months.

FIRST 5 LA

SUBJECT:

Approve Amendment of the Strategic Partnership with 9 Hospitals in Los Angeles County in the Amount of \$19,527,469 for a Total of \$304,834,681 Through June 30, 2026, to Continue Implementing the Welcome Baby Program and Authorize First 5 LA Staff to Execute Agreements with Each of the 9 Hospitals for a Cumulative Amount up to \$19, 527, 469 for FY 25-26

RECOMMENDATION (PROVIDED FOR ACTION):

This memo was provided as information for the Board's consideration at the May 8, 2025, Board of Commissioners meeting. At today's June 12, 2025, Commission meeting, First 5 LA staff recommends that the Board approve the amendment of a Strategic Partnership with nine hospitals in Los Angeles County to implement Welcome Baby in the amount of \$19,527,469 for a total of \$304,834,681 and authorize staff to execute contract renewals totaling \$19,527,469. Estimated contract amounts for White Memorial Medical Center Charitable Foundation, 00805, and Martin Luther King Jr. – Los Angeles (MLK-LA), 08979 were presented as information at the May 2025 board meeting. Final amounts are included in this memo, a difference of \$210 dollars. Funds for FY 25-26 are included in the First 5 LA Programmatic Budget under Welcome Baby Hospitals, subject for approval by the Board of Commissioners on June 12, 2025.

BACKGROUND:

On June 14, 2012, the Board of Commissioners approved the establishment of Strategic Partnerships with 24 hospitals in Los Angeles County to implement Welcome Baby/Universal Assessment for Newborns through the issuance of the Welcome Baby Letter of Intent (LOI). The following findings from Birthing rate data from all Los Angeles County hospitals was used to identify the hospitals serving the majority of women giving birth in Best Start Communities. Hospitals also had to serve at least eight (8) percent of families in at least one Best Start community. These hospitals and the pilot hospital served 80% of all families within Best Start communities and 26% of births countywide (based on 2012 birth data). Ten of the 24 hospitals responded to the initial Welcome Baby LOI.

On September 12, 2013, the Board of Commissioners approved the expansion of Welcome Baby to three additional hospitals which had responded to the Welcome Baby LOI in May 2013. On January 8, 2015, the Board of Commissioners also approved the addition of Martin Luther King Jr. – Los Angeles (MLK-LA) Healthcare Corporation to the list of hospitals eligible for a Strategic Partnership for a total of 14 hospitals. On June 11, 2015, the Board of Commissioners extended the strategic partnerships with 14 Welcome Baby/Universal Assessment grantees to align with the 2015-20 Strategic Plan.

On June 11, 2020, the Board of Commissioners approved to amend the Strategic Partnership of Welcome baby grantees through June 2023 for 14 hospitals. However, in 2021 and 2023, two of the Welcome Baby hospitals, Providence Little Company of Mary San Pedro and Centinela Hospital Medical Center, closed their labor and delivery departments, bringing the total number of participating hospitals to 12. Providence Little Company of Mary San Pedro hospital continued to serve as the fiscal entity for Torrance Memorial Hospital. In April 2024, First 5 LA and Valley Presbyterian Hospital mutually decided to end the Welcome Baby contract for Valley Presbyterian Hospital.

Due to First 5 LA's declining revenue and continued fiscal alignment efforts towards the Long-Term Financial Plan, First 5 LA developed criteria with input from key home visiting stakeholders to inform decisions for FY 25-26. As a result, two Welcome Baby program contracts will not be renewed for FY 25-26: Providence Little Company of Mary Foundation, current fiscal entity for Torrance Memorial Hospital, and Northridge Hospital Foundation, bringing the total number of participating hospitals to nine.

First 5 LA staff recommends continuing Strategic Partnerships with the nine hospitals listed below to continue implementing the Welcome Baby Program through June 30, 2026:

Agreement No.	Welcome Baby Hospitals	FY 25-26 Final Contract Amount
07408	Dignity Community Care	\$2,687,387
00800	Providence Health & Services Foundation/San Fernando and Santa Clarita Valleys Service Areas	\$2,112,424
00802	Prime Healthcare Services – St. Francis, LLC	\$2,468,269
00803	St. Mary Medical Center	\$1,788,004
00804	White Memorial Medical Center Charitable Foundation (INFO Memo reflected an estimate of \$2,096,860)	\$2,096,912**
00810	Antelope Valley Partners for Health*	\$2,623,972
00809	Long Beach Memorial Medical Center	\$2,506,823
00805	Emanate Health	\$1,813,008
08979	Martin Luther King Jr. – Los Angeles (MLK-LA) Healthcare Corporation (INFO Memo reflected an estimate of \$1,430,828)	\$1,430,670**
Total		\$19,527,469

* Antelope Valley Hospital was previously approved as Strategic Partner but requested another entity to administer this program and ceded fiscal oversight to Antelope Valley Partners for Health.

**Info memo presented at May 2025 board reflected estimated contract amounts.

RATIONALE FOR AMENDMENT:

The primary objective of Welcome Baby is to work with families to maximize the health, safety and security of the baby and parent-child relationship. The remaining nine participating Welcome Baby hospitals enroll approximately 11,500 families annually and continue to successfully provide families with up to nine engagement points that include prenatal, hospital and postpartum visits. As a universal model, Welcome Baby plays a critical role in countywide home visiting efforts, providing sufficient support to the majority of pregnant and parenting families it enrolls. Welcome Baby demonstrates the highest enrollment reach of home visiting programs in the county and includes a risk assessment at the hospital visit that helps connect families to the appropriate level of support based on their needs. Families with more focused needs are referred by Welcome Baby staff to other more intensive home visiting programs.

Welcome Baby is a long-standing First 5 LA investment, representing a unique approach in its ability to reach all families at participating hospitals, regardless of need, and connect families to the appropriate home visiting program. The depth and scale of data collected by Welcome Baby also plays a critical role in informing cross-sector service needs and gaps and the 2024-2029 Strategic Plan, including areas such as maternal mental health, early identification, referral needs and health coverage. Additionally, the Welcome Baby infrastructure provides an opportunity to test potential sustainability strategies such as Motivational Interviewing and Community Health Workers (CHWs), for which the former is eligible for reimbursement under Families First Prevention Services Act and the latter as an approved Medi-Cal benefit. Updating the strategic partnership for an additional year with the nine hospitals identified in the table above will maintain the core infrastructure while simultaneously exploring potential sustainability strategies to inform First 5 LA’s future role and scale of the investment.

The amended amount identified by the updating this Amendment to the Strategic Partnership was informed by expenditures from previous fiscal years. The majority of funds cover personnel costs, supplies, mileage, space costs and professional development expenses.

The following were considered when developing the amended amount:

- Hospital Birth Rate to inform personnel needs and estimated enrollment per hospital
- Increases in related program costs such as mileage rate
- Analysis of expenditure trends from prior fiscal years

Pursuant to the Procurement Policy, Strategic Partners greater than \$150,000 must be presented to the Board for approval. Staff is requesting an amendment of a Strategic Partnership in the Amount of \$19,527,469 for a Total Project Cost of \$304,834,681 to comply with this policy.

GOVERNANCE GUIDELINES #5 AND #6 (SUSTAINABILITY AND LEVERAGING):

In partnership with the Welcome Baby hospitals, First 5 LA staff has been leading efforts to explore and pilot sustainability strategies. Efforts have included the exploration of strategies, such as the Community Health Worker (CHW) Pilot, emerging as a result of Department of Health Care Service's California Advancing and Innovating Medi-Cal (CalAIM), a long-term commitment to transforming and strengthening Medi-Cal services. Additional sustainability strategies under exploration have emerged under the Families First Prevention and Services Act (FFPSA) and through potential agreements with managed care plans. These strategies could potentially leverage external funding to offset the use of First 5 LA funding.

NEXT STEPS

Staff anticipates executing contract renewals with each of the nine hospitals for a cumulative amount of up to \$19,527,469 through June 30,2026 for a total project cost of \$304,834,681.

FIRST 5 LA

SUBJECT:

Approve Amendment of the Strategic Partnership with Health Federation of Philadelphia in the Amount of \$300,000 for a Total of \$700,000 Through January 2027 to Fund an Additional Cohort of the Thriving Providers Project in Los Angeles County and Authorize Staff to Execute a Contract Amendment in the Amount of \$300,000 for Total Contract Amount of \$700,000

RECOMMENDATION (PROVIDED FOR ACTION):

This memo was provided as information for the Board's consideration at the May 8, 2025 Board of Commissioners Meeting. At today's June 12, 2025 Commission meeting, First 5 LA staff recommends that the Board approve the amendment of a Strategic Partnership with Health Federation of Philadelphia in the amount of \$300,000 for a total of \$700,000 and authorize staff to execute a contract amendment in the amount of \$300,000. Funds for FY25-26 are included within the proposed First 5 LA Programmatic Budget under Home Based Child Care Strategy which will be presented to the Board of Commissioners on June 12, 2025 for approval. Beyond FY 2025-26, funds will be pulled from the assigned fund balance which will be brought to the Board of Commissioners for approval in June of the corresponding fiscal year. At the time of budget approval, requested resources will shift from the Assigned resource category of the fund balance, dedicated for broad Strategic Plan purposes, to the Committed category, amounts dedicated for a more specified purpose via resolution.

BACKGROUND:

In 2023, the First 5 LA Board of Commissioners approved a two-year Strategic Partnership with Health Federation of Philadelphia, fiscal sponsor for Home Grown (Home Grown) to pilot the Thriving Providers Project in LA County. Home Grown is a national collaborative of funders committed to improving the quality of and access to home based child care. The Thriving Providers Project, an initiative of Home Grown, works with regional partners to provide direct cash payments to Family, Friend and Neighbor (FFN) caregivers and newly licensed Family Child Care (FCC) home providers to understand the degree to which stabilizing the economic well-being of providers improves the availability and quality of care for children and families. It is a demonstration project that uses guaranteed income strategies to inform policy reforms to early childhood payment systems and compensation approaches and is being piloted in multiple locations across the country. All Thriving Providers Project sites are evaluated by the Stanford Center on Early Childhood which contributes valuable data to inform policy at both the local and national level.

First 5 LA originally joined the project as part of its Home Based Child Care strategy, focusing on strengthening and sustaining home based providers as the primary setting of non-parental care in Los Angeles County, particularly for infants and toddlers and families that require flexible hours. The Thriving Providers Project aligns with two recommendations from First 5 LA and the Child Care Alliance of Los Angeles's [Landscape Analysis of Home-Based Child Care in Los Angeles County](#): 1) support a mixed delivery system and livable wages for home based child care providers; and 2) ensure a seamless, responsive and holistic model of support for providers. The project also advances First 5 LA's 2024-2029 Strategic Plan, specifically objectives 1.2 to reduce the annual percent of households with children under age 5 in LA County living in poverty and 3.1 to increase the annual percent of children prenatal to age 5 in Los Angeles County receiving publicly funded early care and education in a mixed-delivery system. The project may touch additional objectives, such as access to healthy food, based on what is learned from data collection.

The Thriving Providers Project in Los Angeles County is jointly funded by First 5 LA and Home Grown and provides bi-monthly direct cash transfers for 18 months to 25 FFN caregivers caring for children 0-5. The implementation partner selected for the project is Visión y Compromiso, a trusted community-based organization with experience engaging hard-to-reach FFN caregivers through its network of Promotores and Community Health Workers. In addition to the guaranteed income, Visión y Compromiso offers educational opportunities, first aid and CPR certification, leadership and advocacy training, and mental

health supports. These added supports are optional for participants, as guaranteed income requires that funds be unconditional and unrestricted. The first cohort will receive transfers from April 2025 through September 2026.

This request to amend the strategic partnership will provide funding and time for an additional cohort of at least 25 FFN caregivers to participate in the Thriving Providers Project in LA County with a specific focus on those highly impacted by the 2025 Los Angeles County wildfires. The latest reports show the Palisades and Eaton fires affected over 100 child care facilities, but that number only includes licensed facilities and licensed-exempt FFN caregivers receiving subsidy payments. The impact is surely much larger as many families using FFN care do so with no connection to any formal public system. Having access to the ongoing direct cash transfers can ensure that these caregivers have a stable source of funds to support their ability to care for children while they and the families they serve recover.

Home Grown will continue to provide project management support, policy and strategy advising, payment and data collection tools, peer learning tools, and backbone funding and support. Visión y Compromiso will continue as the implementation partner working directly with participating caregivers. The additional data collected through this cohort will contribute to the larger LA County Thriving Providers Project policy strategy but will provide additional information on what fire impacted families and caregivers need to recover.

RATIONALE FOR AMENDMENT:

The proposed amendment to the Strategic Partnership with Home Grown builds on the investment that has already been made in developing the Thriving Providers Project in Los Angeles, provides an immediate opportunity to support young children impacted by the wildfires, and advances multiple goals and objectives of First 5 LA's 2024-2029 Strategic Plan.

First 5 LA, Home Grown, and implementation partner Visión y Compromiso have worked over the past year to thoughtfully design the local implementation of the Thriving Providers Project in Los Angeles. This process included reviewing data to help determine eligibility, working with consultants to protect participants' eligibility for public benefits, determining and testing an outreach strategy, creating a user-friendly application, exploring local evaluation considerations, ensuring culturally relevant translation and interpretation, and more. Every decision point was informed by an advisory committee of FFN caregivers that included representation from First 5 LA's Educators at Home FFN advisory group. The additional cohort funded by this Strategic Partnership amendment can be integrated into the existing program with minimal adjustments, reducing the time and funds needed to complete the project. The two cohorts will run concurrently, offset by a few months, and both will contribute to the evaluation, which will be made stronger by additional data collected.

The requested amendment of \$300,000 for this second cohort is \$100,000 less than the initial \$400,000 contributed towards the first cohort due to utilizing the existing infrastructure of the Thriving Providers Project in Los Angeles. These funds will support the implementation partner Visión y Compromiso's expenses and contribute to the pool of funds for direct cash transfers.

Pursuant to the Procurement Policy, Strategic Partners greater than \$150,000 must be presented to the Board for approval. Staff is requesting an amendment of a Strategic Partnership in the Amount of \$300,000 for a Total Project Cost of \$700,000 to comply with this policy.

GOVERNANCE GUIDELINES #5 AND #6 (SUSTAINABILITY AND LEVERAGING):

As a demonstration project, The Thriving Providers Pilot in Los Angeles County is designed to run for a limited time. Data gathered from the pilot will be used to inform advocacy, lasting policy change, and future funding if needed. A portion of this advocacy and policy work will be sustained through the ongoing work of Home Grown at a national scale.

Home Grown contributes in-kind project support as well as funding for the direct cash transfers. Its Home-Based Child Care Emergency Fund for Severe Weather and National Disaster Response was also utilized for the wildfire emergency and will be an important data source for outreach to eligible FFN caregivers.

Additionally, First 5 LA and Home Grown are jointly planning a funder's briefing in June 2025 on the LA County Thriving Providers Project to identify other potential funding partners for the second cohort. Securing additional funding from other partners will increase the number of caregivers participating beyond the current minimum of 25 and contribute to more robust evaluation data.

NEXT STEPS

Staff anticipates executing a contract amendment in the amount of \$300,000 for a total project cost of \$700,000 through January 2027.

FIRST 5 LA

SUBJECT:

Approve a Strategic Partnership with Catalyst California in the Amount of \$900,000 to Support the Development and Implementation of the Equity Index for a period of four (4) years through June 30, 2029 and Authorize First 5 LA Staff to Execute an Agreement in the Amount of \$250,000.

RECOMMENDATION (PROVIDED FOR ACTION):

This memo was provided as information for the Board's consideration at the April 24, 2025, Program and Planning Committee Meeting. Additionally, a presentation on the draft Equity Index (Equity Index 1.0) was provided by Catalyst California at the May 8, 2025, Board of Commissioners meeting to inform the full Board about the development and intended use of the index. At today's June 12, 2025 Commission meeting, First 5 LA staff recommends that the Board approve the establishment of a Strategic Partnership with Catalyst California for an amount not to exceed \$900,000 for a period of four (4) years for a total of \$900,000 and authorize staff to execute a contract from July 1, 2025 to June 30, 2026 for \$250,000. Subsequent agreements will be presented to the Board for consideration as part of Contract Consent if required. Funds for FY25-26 are included within the FY 25-26 Programmatic Budget under Equity Index, which will be presented for approval by the Board of Commissioners in June 2025. Beyond FY25-26 funds will be pulled from the assigned fund balance which will be brought to the Board of Commissioners for approval in June of the corresponding fiscal year. At the time of budget approval, requested resources will shift from the assigned resource category of the fund balance, dedicated for broad Strategic Plan purposes, to the Committed category, amounts dedicated for a more specified purpose via resolution.

BACKGROUND:

First 5 LA's 2024–2029 Strategic Plan commits to centering racial justice and advancing geographic equity to improve outcomes for young children and their families. Yet significant disparities persist across L.A. County, rooted in structural racism and disinvestment. First 5 LA needs a more comprehensive, equity-centered tool to identify where needs are greatest and guide resource allocation, systems change, and advocacy efforts. The Building Brighter Futures Equity Index aims to meet this need by measuring early childhood well-being across multiple domains, illuminating racial and geographic disparities, and helping to ensure that investments and strategies are informed by data and grounded in equity.

First 5 LA seeks to establish a Strategic Partnership with Catalyst California to support the continued development and implementation of the Building Brighter Futures Equity Index (Index). This collaboration aligns with First 5 LA's strategic focus on addressing racial, economic and geographic disparities in early childhood well-being and directing resources to communities most in need. The Index is intended to provide a comprehensive measure of well-being across multiple domains for young children and families in L.A. County. The Index will highlight disparities and inform decision-making to ensure resources are directed where they are most needed.

Catalyst California is currently partnering with First 5 LA to develop an initial draft of the Index (referred to as Equity Index 1.0). This foundational work involves identifying indicators aligned with the nine strategic plan objectives and organizing them into a draft version of the Index. Board feedback on the draft will be solicited in spring 2025, followed by testing through implementation teams over the summer. A final draft of the internal version of the Index will be presented to the Board in October 2025.

The proposed strategic partnership will build upon this foundational work by advancing the development, implementation, and dissemination of the Index beyond its internal use. The partnership will ensure that stakeholder engagement continues to inform the evolution of the Index and that the final product is accessible and actionable for a wide range of users.

Pursuant to the Procurement Policy, Strategic Partners greater than \$150,000 must be presented to the Board for approval. Staff is requesting the establishment of a Strategic Partnership for an amount not to exceed \$900,000 to comply with this policy.

GOVERNANCE GUIDELINES #5 AND #6 (SUSTAINABILITY AND LEVERAGING):

First 5 LA's partnership with Catalyst California to create the Building Brighter Futures Equity Index leverages Catalyst California's existing expertise, stakeholder relationships, and prior work in developing data-driven equity tools. Throughout the life of the partnership, First 5 LA will work to build internal capacity to assume responsibility for the work led by Catalyst California. At the conclusion of the strategic partnership, First 5 LA will transition the Equity Index work in-house to ensure sustainability and integration within the organization, with the likely exception of maintaining a dynamic, web-based platform for the Index, which may require an external IT vendor.

JUSTIFICATION:

A strategic partner is defined as having an existing infrastructure or substantial investment in a program or project that either cannot be duplicated or would be duplicated at the expense of First 5 LA, and has the demonstrated resources, ability, program reach, or level of expertise to support First 5 LA's systems change work. Strategic Partnerships also include entities that administer jointly funded programs or entities with key relationships when these are critical to advancing First 5 LA's Strategic Plan.

Catalyst California is uniquely positioned to support the development and implementation of the Equity Index due to their extensive expertise in equity-focused data analysis, stakeholder engagement, and systems change. Their deep understanding of First 5 LA's equity-driven, place-based work and the organization's nuanced data needs enhances their ability to deliver outcomes that align with First 5 LA's strategic objectives.

Additionally, Catalyst California has developed and maintained key infrastructure that cannot be easily duplicated—or would be duplicated at significant cost—such as:

- **Proprietary Data Processing Code:** Automates the retrieval and structuring of Census and ACS data aligned with First 5 LA's needs, streamlining analysis and reducing costs. This code has been used for past analyses, including the Best Start analysis, the landscape analysis for the 2024-29 strategic plan, and data supporting our strategic plan objectives. Integrating this code into the equity index increases efficiency and reduces costs associated with manual data pulls and restructuring.
- **Established Data Repository:** Maintains open-source and purchased datasets previously acquired by First 5 LA, including childcare data. Rebuilding this repository independently would require significant additional investment and effort.
- **Data Hub & Visualization Platform:** An interactive tool that can serve as a model or foundation for the Equity Index's web platform, minimizing new infrastructure investments.

Beyond technical infrastructure, Catalyst California's existing relationships with First 5 LA staff, system stakeholders, data stewards, and community partners accelerate the work and improve quality by ensuring timely access to relevant data and trusted input. These connections can reduce delays and enhance the quality of the deliverables by incorporating trusted data sources and collaborative input.

Their ability to synthesize equity data into actionable insights supports First 5 LA's commitment to directing resources where they are most needed. This partnership maximizes value while avoiding unnecessary duplication of effort and expense.

Catalyst California's familiarity with the data indicators, community priorities, and external partners that are critical to advancing First 5 LA's mission ensures a seamless integration of this project into First 5 LA's broader strategic plan. Their ability to navigate the complexity of equity issues and synthesize data into actionable insights allows First 5 LA to maximize the impact of limited resources and address systemic inequities affecting young children and families in Los Angeles County.

Proposed Work and Objectives:

Objective 1: Index Enhancement & Refinement – Further develop and refine the Index as a composite measure of early childhood well-being guided by the conditions in First 5 LA’s Strategic Plan objectives, to inform equity-focused investments and advocacy.

Objective 2: Stakeholder Engagement & Utilization – Engage internal and external stakeholders to inform the Index’s ongoing development and promote its effective utilization to advance equity for young children and their families.

Objective 3: Data Updates – Regularly incorporate new data releases into the Index to maintain up-to-date information on early childhood well-being.

Objective 4: Web-Based Platform Development – Create and sustain an interactive, web-based platform to ensure broad accessibility and engagement with the Index.

Objective 5: Training and Capacity Building – Equip First 5 LA staff and partners with the skills to utilize the Index for decision-making and advocacy, enabling effective and equity-focused resource allocation.

Objective 6: Data Narratives & Equity Insights – Craft data-driven narratives that highlight disparities in early childhood well-being, to inform equity-focused policy and investment decisions.

Objective 7: Sustainability & Knowledge Transfer – Ensure the Index's long-term sustainability and impact by fostering internal capacity at First 5 LA and facilitating the transition of responsibilities from Catalyst California.

Market Research

Market research involved examining historical costs for similar initiatives and conducting a landscape analysis focused on other equity indices to determine whether any existing indices could meet First 5 LA’s needs and the developers of those indices. We did not find an existing index that fully met First 5 LA’s requirements. Through this process, First 5 LA has determined that Catalyst California was the best fit for a strategic partnership due to their expertise and alignment with First 5 LA’s goals and experience working with other public agencies in Los Angeles County.

Project Costs

The total project cost of \$900,000 was determined based on the work required to develop, refine, implement, and sustain the Equity Index over four years. Funds will support Index development, web platform creation and maintenance, training, stakeholder engagement, data narratives, and project management to ensure long-term usability and impact. Year 1 represents the heaviest lift with the development and launch of the Index and web platform, while Years 2-4 focus on updates, training, stakeholder engagement, and sustainability efforts. Project costs were estimated based on the scope of work, expected staff and vendor time, and historical costs for similar initiatives.

Strategic Plan Alignment

The Equity Index aligns with First 5 LA’s commitment to equity by providing data-driven insights to guide resource allocation and advocacy efforts, ensuring that investments prioritize the communities experiencing the greatest disparities.

NEXT STEPS

Staff anticipates executing a contract with Catalyst California for an amount not to exceed \$250,000 for the period of 12 months.

Memo

To: Board of Commissioners
From: Karla Pleitéz Howell, President & CEO
Date: June 12, 2025
Subject: **PRESIDENT & CEO’S REPORT**

I. PRESIDENT & CEO HIGHLIGHTS

This weekend was heavy for our Los Angeles community.

Federal immigration raids, the deployment of the National Guard, and protests near our First 5 LA office have created an atmosphere of fear, especially for immigrant families with young children. As tensions rise across the region, we are reminded of the profound responsibility we carry as a public agency rooted in justice and committed to the well-being of children. First 5 LA’s mission calls us to stand with families, not only through programs and policy but also in moments like these, with clarity, compassion, and courage.

These events underscore why fiscal responsibility must go hand in hand with moral clarity. As we respond to urgent community needs, we must also prepare for a future shaped by continued economic uncertainty, shifting federal priorities, and persistent threats to the well-being of families. The decisions we make now, through this budget and long-term planning, must position us to be both sustainable and responsive. Our fiscal plan must preserve what matters most, while equipping us to act boldly when the moment calls for it.

The June Board of Commissioners meeting includes a critical step as First 5 LA prepares for a new fiscal year – the board approval of the organization’s FY25-26 budget and long-term financial plan that will keep the organization on a sustainable path—while maintaining flexibility to meet the needs of children and families in LA County.

First 5 LA is approaching a reduction of spending in responsible ways as stewards of public funds, and where possible, in partnership with those impacted by changes in spending over time. Gratitude to our partners who have engaged in ongoing conversations, working alongside First 5 LA to help inform the proposed FY25-26 budget.

The proposed FY25-26 budget totals \$80 million, representing a net decrease of \$11.7 million. The total proposed FY25-26 budget of \$80 million is consistent with the FY25-26 board-approved spending limit

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included in the revised Long-Term Financial Plan (LTFP) approved by the Board in October 2024. In order for First 5 LA to be nimble and responsive to the needs of LA County's children and families during these times of uncertainty and looming threats of cuts to federal funding, the FY25-26 budget includes nearly \$4.8 million in the Strategic Initiatives Development Fund dedicated to future needs and investments in alignment with the 2024-2029 strategic plan.

Federal Government Updates

The fate of legislation and funding that would impact millions of families with young children across the country still hangs in the balance as the federal administration's domestic policy agenda continues to be debated. In May, the House narrowly passed the "One Big Beautiful Bill Act" — which would cut taxes and increase border and military spending, while scaling back spending on Medicaid. The bill also introduces a proposal to require the reporting of work hours to keep Medicaid benefits, which could strip more than a million of California's lowest income residents of their health insurance. This creates additional barriers that prevent many eligible people from enrolling and receiving vital health care services.

First 5 LA is tracking federal policy and budget and its local implications for the communities we serve, including immigration policies and enforcement that prioritize separating young children from their primary caregivers who pose no threat to public safety. In August, the Board will hear more these federal policies and implications on children and families in Los Angeles.

May Revision to the CA State Budget

The effects from federal administration actions are directly impacting Californians. Governor Newsom's May Revision to the state budget includes a \$12 billion budget deficit, in part due to the federal administration and increased cost of several social services. Approximately half of the deficit is being balanced through cuts to various programs within the Department of Health and Human Services (DHHS), particularly for immigrant communities. The revise includes a Medi-Cal enrollment freeze and the implementation of \$100 premiums for undocumented individuals aged 19 and older effective January 1, 2026, and January 1, 2027, respectively.

While First 5 LA recognizes the difficult fiscal decisions reflected in the revised budget proposal, we are actively engaging the state lawmakers and urging Governor Newsom to consider the impact of cuts to programs and services that support the health and well-being of our youngest children, their families, and the early childhood educators who provide essential care and enriching learning experiences. The budget reductions choices will disproportionately affect immigrant communities, many of whom are working families raising young children and contributing significantly to the strength and growth of California's economy.

This comes at a time of heightened anti-immigrant rhetoric and actions from the federal government, including several executive orders targeting immigrant communities, increased immigration enforcement across the country, and threats of funding cuts to states that support undocumented people. The direct impact is being felt here in California as the state with the greatest share of immigrants, all of whom have varying citizenship statuses and many living in mixed-status households. At First 5 LA, we remain steadfast in our commitment to immigrant and mixed-status families who are integral members of our communities, our workforce, and the cultural richness of Los Angeles County and California. Ensuring they have equitable access to services is essential to our mission and to the well-being of all young children.

First 5 LA in partnership with the statewide network of First 5s and other advocacy partners will continue to monitor and work to influence the budget throughout its development leading up to the Governor's deadline to sign and enact the budget by June 30.

Implementation of First 5 LA's 2024-29 Strategic Plan

As we navigate today's challenges, we also remain focused on the long-term impact for our youngest children and their families. At First 5 LA, implementation of the 2024-29 strategic plan is underway. First 5 Los Angeles has been engaged in strategic plan, initiative Implementation Team Planning. The focus is to activate our four Initiatives of Prevention First, Vibrant Environments, Maternal & Child Well-Being, and Whole Child, Bright Futures as presented to the board in the *Bringing Vision to Action: Creating a Brighter Future for Every Child in L.A. County* plan in November 2024.

First 5 LA team members are working on implementation plans that will include recommendations for how tactics will leverage and integrate strategies, the development of performance measures that are aligned to the population results and how First 5 LA's Equity Index will be utilized as a data tool to identify and invest in areas of highest need in LA County.

Through the Implementation Planning process, First 5 LA acknowledges the responsibility to be responsive to immediate needs but is also focused on laying a foundation for long-term, sustainable, community-driven solutions. Next steps will be shared with the Board in the fall.

L.A. Wildfires Response and Recovery

First 5 LA continues to monitor progress and partner in recovery efforts, most recently tracking several investments highlighted in Governor Newsom's May Revision to the state budget that aim to support wildfire response as well as fire prevention efforts. Following the Los Angeles County wildfires, Governor Newsom has taken various actions to aid with recovery in the region, such as signing executive orders to streamline the rebuilding of homes and business by cutting red tape and removing bureaucratic barriers, postponing the tax deadline for those directly impacted, fast-tracking temporary housing and protecting tenants, and mobilizing debris removal and cleanup. First 5 LA is actively tracking these investments as part of the FY25-26 state budget development.

Closing

Amid multiple challenges— threats to critical federal safety net programs, immigration policies separating families, a state budget deficit, and ongoing wildfire recovery efforts – we remain resilient. We are at a pivotal moment where we can transform this period of uncertainty into one of hope and progress—but it will take our collective strength to build a future where every child thrives.

II. UPDATES FROM THE TEAM – WHAT HAS FIRST 5 LA BEEN UP TO?

2025 May Revise

On May 10th Governor Newsom released the May Revise to his proposed 24-25 state budget proposal projecting a balanced budget of \$322 billion and \$226 billion in General Fund with a \$12 billion deficit. This shortfall was attributed to what the Newsom administration is characterizing as the "Trump Slump," pointing to the impacts of the volatility of federal level tariff policies that have contributed to \$16 billion in lost tax revenue for California. That compounded by the on-going effects of the Los Angeles County wildfires that occurred at the beginning of the year—including the delayed tax filings for those directly impacted—and the looming federal cuts to critical entitlement programs has resulted in the tough decisions reflected in the revised budget. Key programs affected include Medi-Cal enrollment freeze and the implementation of \$100 premiums for undocumented individuals aged 19 and older and the suspension of cost-of-living adjustments in child care. See First 5 LA's 2025-2026 Governor's May Revise Budget proposal memo (May Revise Memo) for more information and click here to read the First 5 LA's response to the May revise. While the May Revise was begin released, F5LA also participated in the Housing Justice as Health Equity (HJHE) Collaborative Advocacy Day in Sacramento on May 14.

The day focused on the state legislative focused on discussing the connection between health and housing and discussing housing-related legislation. The PPECE team also actively participated in a number of meetings including an Eaton Funders Roundtable co-convened by the Office for the Advancement of Early Care and Education (OAECE) and the Pasadena Community Foundation to discuss the role of philanthropy in recovery efforts for those impacted by the wildfires in the Altadena and Pasadena communities, particularly focusing on young children/their families and child care providers and Quarterly Guaranteed Income Coordinating Council meeting, hosted by DPSS. On the federal level, members of the PPECE team, attended Child Care Aware of America's 2025 Policy Symposium and the National Anti-Hunger Policy Conference in our nation's capital on from May 4-6. Alongside Child Care Resource & Referral agencies, child care administrators, providers and healthy food advocates, F5LA advocated for FY26 increased prioritization of early learning services and stronger food security policies.

III. CONTRACTS EXECUTED LEVERAGING PRESIDENT & CEO DELEGATION AUTHORITY

Pursuant to the Procurement Policy adopted on September 9, 2021, "The Executive Director (or designee) may approve any contract or amendment up to and including \$150,000 in the aggregate and will establish appropriate internal policies and controls for those awards. Contracts that are executed under the Executive Director (or designee) between \$10,000-\$150,000 will be presented as information at the next Board of Commissioners meeting."

NOTHING TO HIGHLIGHT THIS MONTH.

IV. RECENT AND UPCOMING EVENTS SPONSORED BY FIRST 5 LA

Sponsorships

Name: Quality of Life for Families XXVIII: Emerging Challenges in Maternal and Neonatal Care Conference

Date: 05/29/2025

Amount: \$1,500

First 5 LA sponsored Perinatal Advisory Council: Leadership, Advocacy, and Consultation's Quality of Life for Families conference, which focused on educational and obstetrical topics. This annual event aimed to equip healthcare professionals with the knowledge and skills needed to deliver high-quality care and improve patient outcomes—ultimately helping to reduce health disparities and foster healthy families in the communities they serve.

Name: 2025 Nonprofit Community Breakfast

Date: 05/30/2025

Amount: \$1,000

The Communities Department, along with various community partners, attended The Nonprofit Partnership's 2025 Nonprofit Community Breakfast. This year's theme, "Celebrating, Building, and Elevating Nonprofit Impact," highlighted the incredible work being done within the nonprofit community. The event featured key community updates and provided networking opportunities for nonprofit leaders, partners, and advocates to connect and collaborate.

Name: Mothers Wellness Weekend Event

Date: 05/31/2025 - 06/01/2025

Amount: \$5,000

The Communities Department partnered with Region 4 Best Start grantee, The Nonprofit Partnership, to jointly host a table at an event dedicated to maternal wellness, community building, and holistic care. The Mothers Wellness Weekend celebrated the launch of The

Gentle Corner—the first physical space in Long Beach designed to serve as a sanctuary where mothers can access support, resources, and community care.

Name: 2025 Inaugural Summit: Brining Up California

Date: 06/03/2025

Amount: \$5,000

First 5 LA sponsored The Children’s Partnership’s 2025 Inaugural Summit: Brining Up California. The summit featured inspiring keynote speakers, dynamic panel discussions, and intimate group reflections. Participants came together to explore how to center families during times of uncertainty, build lasting advocacy efforts, and strengthen cross-sector collaboration.

Name: Party for the Park 2025

Date: 06/05/2025

Amount: \$5,000

First 5 LA staff attended the Los Angeles Neighborhood Land Trust’s Party for the Park 2025, an event highlighting the need to advance equity in park access across Los Angeles County. Dedicated to park equity, climate resilience, and community well-being, the event underscored the importance of creating inclusive green spaces. Our sponsorship directly supports park development, schoolyard greening, and the ongoing fight for environmental justice throughout Los Angeles.

FIRST 5 LA

SUBJECT:

Public Hearing: Receive and File First 5 California's Annual Report

BACKGROUND:

To ensure transparency and accountability across the state, Proposition 10 imposes annual procedural requirements on each county commission as a condition of receiving Proposition 10 tobacco tax funds. These procedural conditions include the requirement that each county commission holds public hearings at least annually to review First 5 California's Annual Report, their respective Strategic Plan, and annual audit. Today's public hearing is intended to comply with the annual requirement of reviewing First 5 California's Annual Report.

DISCUSSION:

Pursuant to the requirements of Proposition 10, First 5 California has compiled its Annual Report for the fiscal year 2023-24 (FY 23-24) and distributed the report to county commissions for review. The report includes fiscal and programmatic information aggregated across the 58 county commissions, including data on revenue and expenditures, populations reached, and key policy highlights. First 5 California's Annual Report is available on First 5 California's website and is included with board materials for the June Board meeting. Staff recommends that the Board receive and file the First 5 California Annual Report.

The full report is attached to this memo as Attachment A, First 5 California 2022-23 Annual Report. Highlights of the First 5 California Annual Report for FY 23-24 include the following:

A. Statewide Revenue and Expenditures

- Total revenues were \$441,427,056, and total expenditures were \$382,323,013.
- Expenditures were divided across the state's four results areas:
 - Family Resiliency: 27% of total expenditures
 - Child Development: 21%
 - Child Health: 28%
 - Systems of Care: 25%.

B. Populations Reached Statewide

- County commissions served 602,341 children, 539,120 primary caregivers, and 72,832 providers in FY 23-24.
- Children served by county commissions represent a diverse range of ages, race/ethnic backgrounds and primary languages spoken at home.
 - *Age:* About a third of children served were under three years of age (35.4%), and another third were three to six years of age (33.6%). About 30% of children served had an unknown age.
 - *Race/Ethnicity:* The majority of children served were Hispanic/Latino (38%), followed by white (11.9%), Asian (5.6%), and Black/African American (4.5%). About one percent of all children served were Alaska Native/American Indian, Native Hawaiian or Other Pacific Islander, and Middle Eastern or North African. About a third of all children served were identified as "other" (35.5%), and 3.5% were identified as two or more races.
 - *Language Spoken at Home:* The most commonly spoken languages at home were English (44%) and Spanish (21%). Two percent spoke an Asian language (Cantonese, Mandarin, Vietnamese or Korean). Thirty percent were reported as unknown.

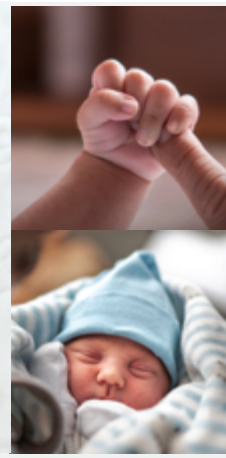
C. Highlights from Across First 5 County Commissions

- First 5 county commissions are asked to submit highlights from the work they conducted during the fiscal year, including achievements and efforts. This year, county commissions most frequently highlighted the following themes:
 - Early Childhood Education: Focus on early learning, school readiness, and child development program. Mentioned 34 times.
 - Health and Wellness: Programs targeting mental health, physical health, nutrition, and wellness for children and families. Mentioned 31 times.
 - Community Partnerships: Collaborations with schools, non-profits, and local organizations to extend program reach and impact. Mentioned 30 times.
 - Parent Engagement. Initiatives to involve parents through workshops, training, and support groups to enhance caregiving skills. Mentioned 23 times.

RECOMMENDATION:

Receive and file First 5 California 2023-24 Annual Report.

ATTACHMENT: See Attachment A for First 5 California 2023-24 Annual Report




Receive and File First 5 CA FY 2023-24 Annual Report

Purpose of Today's Presentation

- File the First 5 California 2023-24 Annual Report
- Review state highlights from Fiscal Year 2023-24
- Provide Updates on Changes to Annual Reporting Process in Fiscal Year 2025-26


Background: First 5 CA Annual Report

- Under Prop 10, each county commission is required to submit their annual report data in the Fall.
- First 5 CA releases a statewide Annual Report the following Spring.



**ANNUAL REPORT
FY 2023–24**

First 5 California
www.cfc.ca.gov



First 5 CA FY 2023-24 Annual Report Highlights

Statewide Revenue & Expenditures

Total Revenue

\$ 441,427,056

Total Expenditures

\$382,323,013

Populations Reached Statewide

628,844

children

555,004

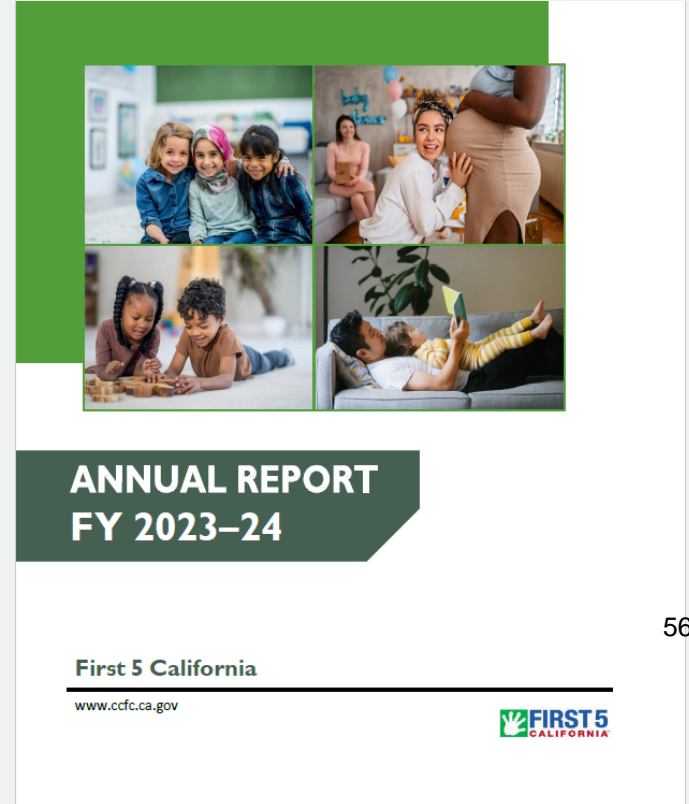
parents & caregivers

77,099

providers

Highlights from Across First 5 County Commissions

1. Early Childhood Education
2. Health and Wellness
3. Community Partnership
4. Parent Engagement



Future Changes Fiscal Year 2025-26

High-Level Shifts in the State Annual Reporting Approach (Effective FY 2025–26)

- From narrative to structured reporting
- Emphasis on equity, outcomes, and accountability
- Stronger focus on data usability

County Response

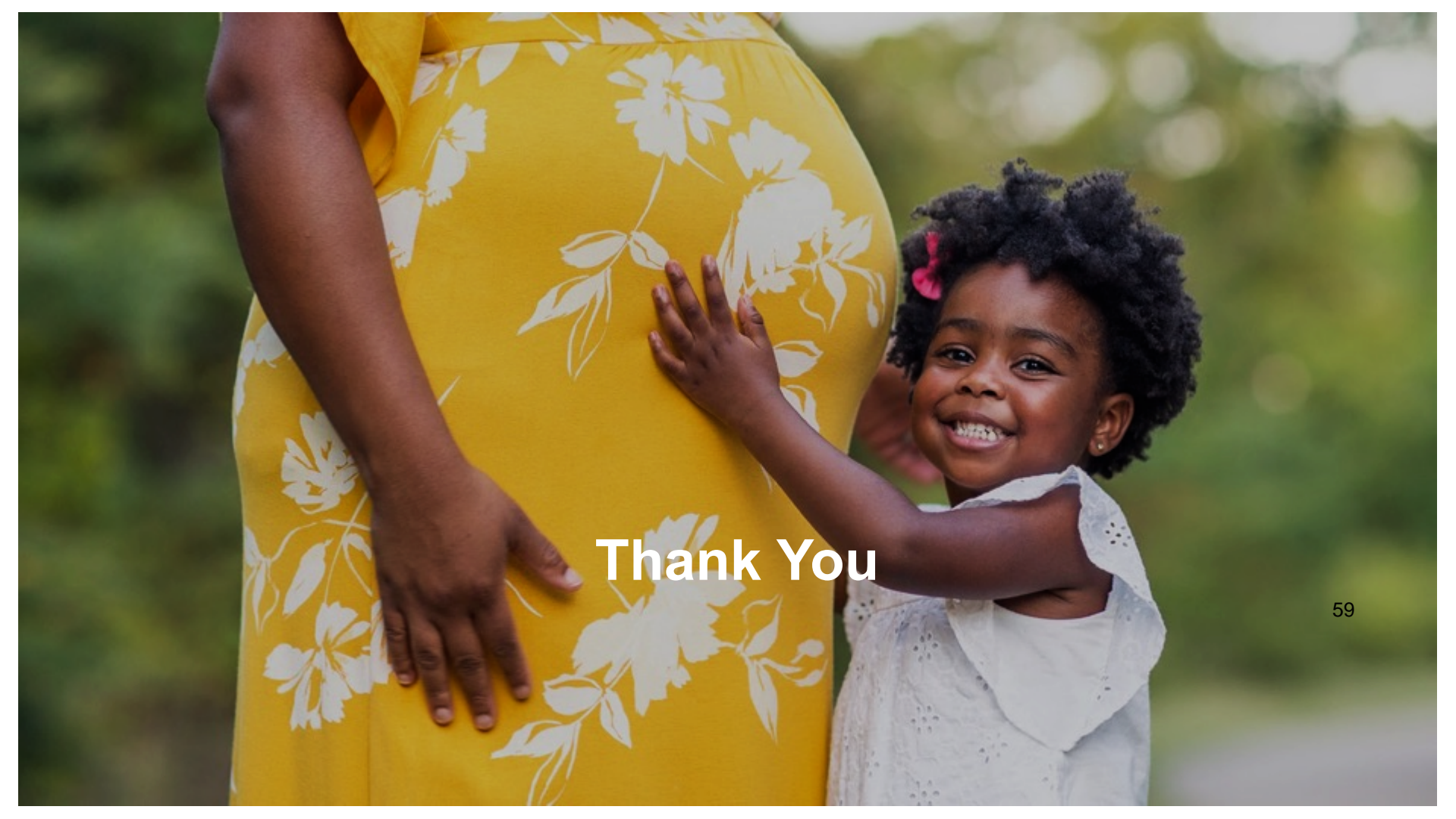
- Increased administrative burden and concerns from the field
- Ongoing dialogue and opportunity for adjustment



A photograph of a young child with dark hair, wearing a green shirt, hugging an adult from behind. The adult is wearing a blue denim jacket. The child's eyes are closed, and they have a gentle smile. The text "Next Steps" is overlaid in white on the left side of the image.

Next Steps

- Conclude Annual Report process for FY 2023-24
- FY 2024-25 Annual Report data will be shared in Fall



Thank You



ANNUAL REPORT FY 2023–24

First 5 California

www.cafc.ca.gov



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COMMISSION MEMBERS

Katie Albright, Chair

Appointed by the Governor

Shana Hazan, Vice Chair

Appointed by the Senate Rules Committee

Elsa Mendoza Jimenez

Appointed by the Governor

Jackie Majors

Appointed by the Governor

Lori Risso

Appointed by the Governor

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Appointed by the Governor

Amy Bernardino-Fabi

Appointed by the Governor

Kim Johnson, Ex Officio Member

Secretary of Health and Human Services

MESSAGE FROM FIRST 5 CALIFORNIA

Fiscal Year 2023–24 was a period of resilience, innovation, and collaboration as First 5 California strengthened its efforts to uplift California’s youngest children and their families. This year, we embraced both new challenges and opportunities to adapt our work, ensuring families across the state have the resources, tools, and support they need during the critical early years of their child’s life.

First 5s continue to navigate the challenges of declining revenue due to the steady reduction in tobacco tax funding, which has been the primary source of funding for First 5 programs since our inception. This ongoing decline reflects broader shifts in public behavior and tobacco consumption, which, while positive for public health, necessitates innovative solutions to sustain critical early childhood programs. First 5 California remains committed to addressing this funding challenge, alongside our county partners, by advocating for diversified revenue streams, leveraging public-private partnerships, and prioritizing strategic investments that maximize impact for children and families. As we face this fiscal reality, our focus remains on ensuring that essential services for California’s youngest children are protected and expanded wherever possible.

This year we deepened our investments in innovative programs, research, advocacy, and media that reflect a whole-child, whole-family, whole-community approach. We remain guided by our core belief in equity: that every child, regardless of their background or circumstance, deserves a strong start in life.

New investments include:

- \$57 million for the next iteration of First 5 California’s public education and awareness campaign around Adverse Childhood Experiences (ACEs) and toxic stress.
- \$15 million for the award-winning Kit for New Parents which targets hard-to-reach and low-income families, providing key information and resources for first-time parents, grandparents, and caregivers.
- \$2.5 million to fund Kick It California, an ongoing tobacco education and cessation helpline that provides evidence-based tobacco cessation services to help users who are pregnant, or parents and caregivers of children ages 0–5.

In addition to new investments approved in FY 2023–24, several investments approved in previous years continued to be implemented this year, including:

- The Stronger Starts public education and awareness campaign continued its messaging around ACEs and toxic stress response to families and caregivers of young children.

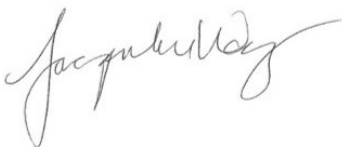
- IMPACT Legacy, which represents a continued commitment to the innovative First 5 IMPACT approach to quality improvement and professional development systems for early learning and care providers, completed its first year. Funding was awarded to 10 regional grantees while continuing to fund all 58 counties and the Tribal Child Care Association of California.
- Twenty-one small population counties continued to receive base funding through the Small Population County Funding Augmentation (SPCFA) to support county commission activities needed for Proposition 10 to be a statewide effort that promotes, supports, and improves the early development of children ages 0–5.
- Refugee Family Support grantees provided targeted county-level support for childcare, family supports, and resettlement coordination for Afghan and other refugee communities through activities such as socio-cultural adjustment and systems navigation, short-term emergency childcare, and emergency housing.
- Nine regions were granted funding for regional technical assistance for home visiting coordination and integration under the Home Visiting Regional Technical Assistance Grants in much the same way that IMPACT Legacy regionalized funding for IMPACT consortia.

Our work is not done in isolation. This year, we prioritized partnerships – across state agencies, community organizations, and county commissions – to amplify our collective impact. Together we focused on systems change and breaking down barriers that stand in the way of success for California’s children.

As we look to the future, First 5 California remains focused on building sustainable solutions to ensure that in a generation, all children 0–5 will have the safe, stable, nurturing relationships and environments necessary to achieve healthy development. This requires us to be innovative, intentional, and responsive to the needs of California’s children and families. We are committed to pushing forward with urgency, knowing the investments we make today will shape California’s generations to come.

On behalf of First 5 California, we thank all of those who make this work possible – from parents and caregivers to policymakers and community partners. Together, we are building a stronger, brighter future for every child in California.

Sincerely,



Jackie Thu-Huong Wong (she/her)
Executive Director
First 5 California

Proposition 10 and the Legacy of First 5 California

In 1998, California voters passed Proposition 10—the California Children and Families Act (the Act)—and declared the importance of investing in a better future for California’s youngest children.

Proposition 10 imposes a 50-cent tax on tobacco products to generate revenue. Eighty percent of the revenue is allocated to the 58 First 5 county commissions based on annual birth rate, and 20 percent is allocated to the California Children and Families Commission (First 5 California). County commissions determine how to allocate their portion of the funds based on the specific needs and priorities of their communities. First 5 California’s funds are used to advance statewide systems change efforts including making additional strategic investments in counties across the state.

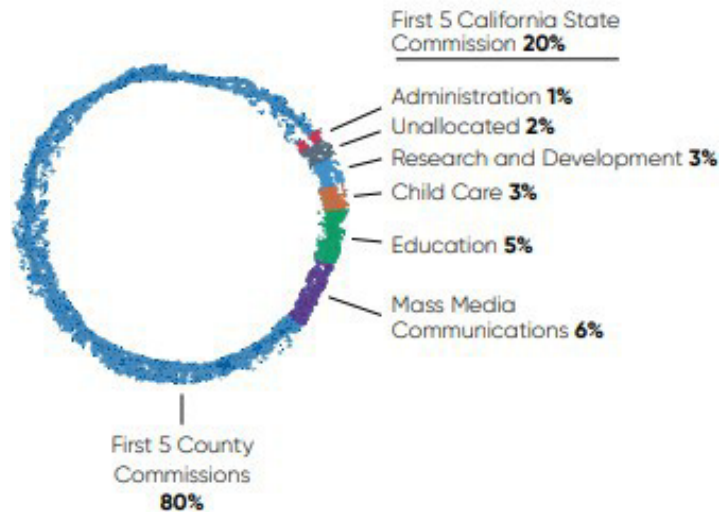
For 25 years, First 5 California has invested in the development of programs, services, and systems emphasizing improvement in early care and education, child health and development, family resiliency, research, and community awareness.

Accountability: Funding and Audit Results

Under the California Children and Families Act, the California Department of Tax and Fee Administration (CDTFA) collects an excise tax levied on all cigarette and tobacco products and deposits revenue, less refunds, administrative expenses, and statewide assessments, into the California Children and Families Trust Fund, allocating 20% to First 5 California and 80% to county commissions. In FY 2023–24, First 5 California received \$67.5 million, and county commissions received \$270.3 million, in Proposition 10, Proposition 56 (backfill), and California Electronic Cigarette Excise Tax (CECET) revenues.



Exhibit 1: First 5 California Children and Families Commission Funds—Allocation of State Portion



Source: Health and Safety Code Section 130105

The amount of funding allocated annually to each county commission is based on the annual number of births in the county relative to the total number of births in the state. The counties invest their dollars in locally designed programs, as well as in First 5 California's statewide programs, focusing on priorities such as child health, child development, and family resiliency for California's children prenatal through age 5 and their families. The administration of these and other programs are consistent with all applicable state and federal laws, rules, and regulations.

The State Controller's Office conducts an annual audit review of the 58 county commissions' independent audits. In November 2023, the State Controller's Office published its review of the counties' audits for FY 2021–22, summarizing their review of audit findings disclosed in the auditor's reports and their follow up on the corrective action to ensure compliance with policies and practices specified in the California Health and Safety Code. None of the findings were significant enough to withhold funding. Results of the FY 2021–22 Audit Oversight can be viewed on First 5 California's website at:

https://www.cfc.ca.gov/pdf/about/budget_perf/annual_report_pdfs/etc/AR-SCO-Audit_Report-2020-2021.pdf

First 5 California consists of our Executive Office, External and Governmental Affairs Office, Program Innovation and Evaluation Division, Administration Office, Fiscal Services Office, Contracts and Procurement Office, and Information Technology Services, providing staff resources to strengthen First 5 California’s operations and systems through oversight and coordination of:

- Fiscal management of the California Children and Families Trust Fund
- Tax revenue disbursements to county commissions
- Audits and annual fiscal reports
- Local agreement and program-disbursement management
- Public education and outreach
- Evaluation of First 5 California programs
- Procurement and contract management
- Workforce recruitment and development
- Information technology
- Business services
- Legislative advocacy efforts

First 5 California promotes investments towards the development of programs, services, and systems that support California’s youngest children. The Commission approved \$125.8 million in October 2022 for the Impact Legacy program which was granted to counties beginning in 2023–24. This investment is in addition to ongoing county program investments such as Home Visiting at \$24 million, Small Population County Funding Augmentation (SPCFA) at \$20 million, Refugee Family Support at \$3 million, and Shared Services Alliances at \$1.7 million.

Building Public Will and Investment

In 2021, First 5 California adopted a North Star and Audacious Goal. As part of this process, a theory of change was developed, and system levers were identified to frame the work of First 5 California. To better integrate this into the current strategic plan, First 5 California developed a Results-Based Accountability (RBA) framework that identified the process for establishing population-level indicators, Specific, Measurable, Achievable, Relevant, and Timely (SMART) Goals, and performance measures that align to the North Star and Audacious Goal.

North Star

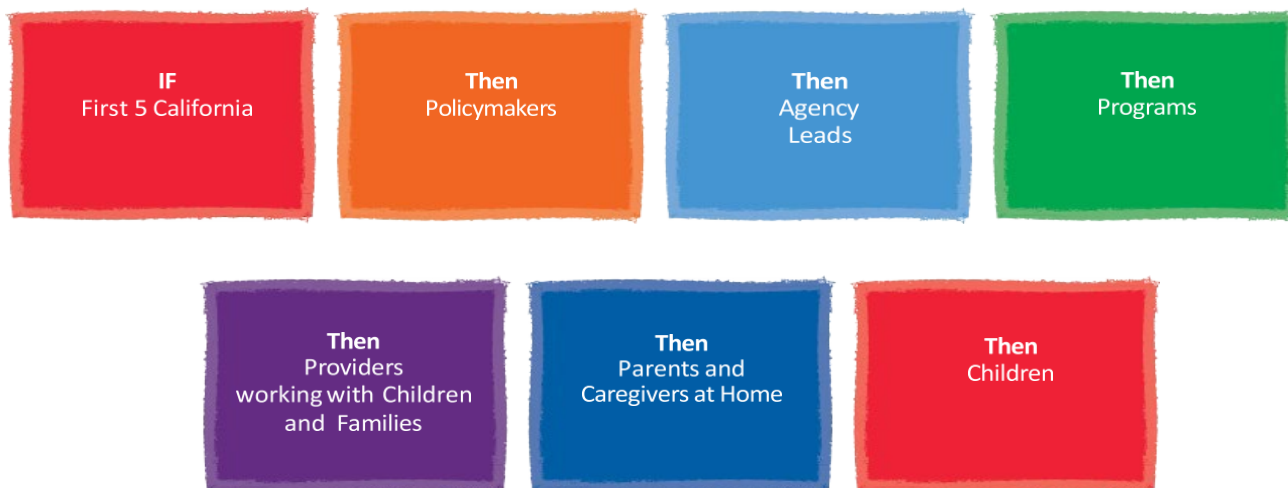
Trauma-informed, healing- centered, and culturally responsive systems promote the safe, stable, nurturing relationships and environments necessary to eliminate inequities and ensure healthy development for all children.

Audacious Goal

In a generation, all children 0–5 will have the safe, stable, nurturing relationships and environments necessary to achieve healthy development.

First 5 CA Theory of Change

Theory of change describes the levers, actions, and outcomes of First 5 California’s work.



First 5 California System Levers:

- **Advocate:** Advocate to federal and state policy makers
- **Convener/Connector:** Bring together state agencies that support young children and their families
- **Catalyst:** Provide funding for research and evaluation, innovative practices, and collaboration between different systems
- **Broadcaster:** Communicate to the general public utilizing television, radio, newspapers, and other mass media

Legislative and Budget Engagement

First 5 California has been actively advocating for policies that support the well-being and development of California’s youngest residents, and ensuring our legislative agenda remains aligned with First 5 California’s North Star and Audacious Goal statements. This alignment helps focus advocacy efforts on key policy initiatives in Adverse Childhood Experiences (ACEs), childcare, education, healthcare, social services, equity, and infrastructure. Our recently launched [Raise CA Strong](#) campaign and ongoing ACEs forums further strengthen these priorities, promoting statewide awareness and collaborative solutions to pressing childcare and early childhood issues.

Key Legislative and Budgetary Accomplishments

First 5 California and its partners advocated for historic budget allocations and supported essential legislation advancing the following early childhood support:

- **2024 State Budget Overview:** The Budget Act of 2024 allocates \$211.5 billion from the General Fund, \$86.4 billion from other state funds, and \$153 billion in federal funds. This budget effectively addresses projected deficits for the 2024–25 and 2025–26 fiscal years while preserving funding for critical Health and Human Services initiatives, despite some program cuts.
- **Childcare Expansion and Funding:**
 - The state-subsidized childcare system will expand to serve over 200,000 additional children, with full funding allocated to 11,000 awarded expansion slots.
 - \$100 million was restored for the Inclusive Early Education Expansion Program, and eligibility for the California State Preschool Program has been extended to children aged 24 to 35 months until 2027.
 - Deferred investments of \$550 million in the Preschool, Transitional Kindergarten, and Full-Day Facilities Grant Program contribute revenue increases in 2024–25 and 2025–26, alongside a \$10 million delay in the Preschool Inclusion Grant Program.
- **Healthcare and Social Services:** Supported SB 326 (Eggman) and AB 531 (Irwin) which earmark funds for housing and mental health services, contingent on voter approval in March 2024. Additionally, the state budget ensures children 0–5 have continuous Medi-Cal eligibility starting January 2026, benefiting young children with uninterrupted access to healthcare.

Legislative Highlights and Supported Bills

First 5 California's legislative focus reflects a commitment to our North Star and Audacious Goal through support for the following bills:

- **AB 2319 (Wilson)** – *California Dignity in Pregnancy and Childbirth Act*: Expands implicit bias training for healthcare providers, focusing on perinatal care. (*Position: Support, Status: Passed and Chaptered*)
- **SB 1112 (Menjivar)** – *Medi-Cal for Families with Subsidized Childcare*: Ensures coordination between Medi-Cal managed care plans and childcare agencies, enhancing access to developmental assessments for children under five. (*Position: Support, Status: Passed and Chaptered*)
- **SB 1090 (Durazo) and AB 2123 (Papan)** – *Paid Family Leave and Disability Compensation*: Simplifies access to Paid Family Leave benefits, allowing families to apply in advance of their leave and care for themselves or loved ones without using vacation time. (*Position: Support, Status: Passed and Chaptered*)

Building Relationships with Legislators

Over the past year, First 5 California has been dedicated to building strong relationships with members of both the California Senate and Assembly. Through ongoing engagement, we have consistently demonstrated First 5 California's commitment to the 0–5 population and the importance of early childhood investments. Our proactive outreach has helped deepen legislative understanding of the critical role early childhood programs play in shaping California's future and creating a foundation for continued advocacy and support. We remain committed to growing and strengthening these relationships, working collaboratively with legislators to develop and enact positive policies that support California's youngest residents and their families.

Federal Budget Engagement

First 5 California continues its strategic engagement with federal policymakers, advocating for sustained support in early childhood programs.

Looking Forward

As we approach 2025, First 5 California remains committed to fostering partnerships, exploring new funding streams, and addressing the childcare crisis through both state and federal engagement. Initiatives such as *Raise CA Strong* and strategic partnerships with state agencies provide a solid foundation to promote early childhood health, equity, and development across California's communities.

2024-2025 Young Children’s Policy Agenda

First 5 California’s Young Children’s Policy Agenda sets the direction and priorities for our state and federal public policy and regulatory advocacy, fully aligned with our mission, vision, and strategic plan. Centered on four key policy pillars, this agenda is foundational to achieving our



Audacious Goal: ensuring that, within a generation, all children ages 0–5 experience the safe, stable, and nurturing relationships and environments essential for healthy development.

Our North Star embodies First 5 California’s commitment to creating trauma-informed, healing-centered, and culturally responsive systems that foster these supportive relationships and environments, working to eliminate inequities and promote healthy development for all children.

Build Resilient Families and Communities

Support efforts to ensure economic security and financial stability for families and children through:

- Expansion of paid family leave programs
- Creation and continuation of tax credits and incentives
- Investments in stable food and housing security

Progress Made

- Support and passage of key bill including SB 1090 (Durazo) and AB 2123 (Papan): Simplifying access to Paid Family Leave and Disability Compensation.
- Secured funding under the 2024 Budget Act to expand the state-subsidized childcare system, serving over 200,000 additional children.
- Restoration of \$100 million for the Inclusive Early Education Expansion Program and the extension of California State Preschool Program eligibility to children aged 24–35 months.
- Supported provisions for additional Medi-Cal provider rate increases funded through the Managed Care Organization (MCO) tax, ensuring access to comprehensive health services.

Optimize Child Health

Ensure that families and children have access to equitable and just health care coverage and services, that also include:

- Adverse childhood experience screening
- Behavioral and mental health
- Developmental screenings, referrals, and access to appropriate early intervention services
- Prenatal and postpartum care, such as doula services and home visitation programs
- Intervention and preventative care
- Nutritional programs and services

Progress Made

- Support and passage of key bill including AB 2319 (Wilson): Enhancing implicit bias training for perinatal healthcare providers.
- Advocacy for continuous Medi-Cal eligibility for children aged 0–5, starting January 2026, ensuring uninterrupted healthcare access.
- Advocacy efforts that contributed to the preservation of critical Health and Human Services programs amid a challenging fiscal landscape.

Strengthen the State’s Quality Early Learning Mixed-Delivery System

- Promote access to safe, high-quality early care and education programs for infants, toddlers, and children through age 5 via statewide rate reform efforts based on equitable and professional compensation, foster diversity in the field, and provide continuous professional development.
- Address workforce capacity needs of childcare, preschool, transitional kindergarten, and kindergarten educators and support staff through recruitment and retention initiatives, such as the development of micro-credentialing and apprenticeship programs, in partnership with community-based organizations, higher education institutions, and credentialing preparation programs.

Progress Made

- Support and passage of key bill including SB 1112 (Menjivar): Streamlining Medi-Cal and childcare agency coordination to improve access to developmental assessments.
- Ongoing ACEs forums have provided platforms for statewide dialogue and actionable solutions to childhood adversities.

Promote Sustainability of Early Childhood Investments

- Advocate for funding prioritization and inclusion of children, prenatal to age 5, and their families, in existing and new revenue policy proposals and tax funding structures.
- Support braiding and leveraging opportunities that provide fiscal resiliency to the First 5 Network, which includes the First 5 California State Commission, the First 5 Association, and the 58 local First 5 county commissions, to ensure in each of California's 58 counties every family and child have access to critical prenatal services and programs through age 5.

Progress Made

- The Raise CA Strong campaign has successfully amplified awareness and collaboration around critical issues affecting young children, including adverse childhood experiences (ACEs), childcare, and equity.
- Strengthened relationships with state legislators and federal policymakers, fostering a deeper understanding of early childhood needs.
- Investments in behavioral health and developmental services, including programs like the Children and Youth Behavioral Health Initiative and Behavioral Health Continuum Infrastructure Program.
- Collaborations with state agencies to enhance program delivery and promote financial stability, including measures to support paid family leave, tax credits, and housing security.



First 5 Ventura - Kenia Castro
Diaper Distribution



First 5 San Luis Obispo - Learning
Pods Parent-Child Engagement

Kit for New Parents

The award-winning Kit for New Parents targets hard-to-reach and low-income families, providing key information and resources for first-time parents, grandparents, and caregivers. The Kit is a foundational resource to support parents during the early stages of parenting.

Since 2001, over 5 million kits have been distributed throughout California, with 158,000 distributed in Fiscal Year 2023–24, an increase of nearly 30,000 kits from Fiscal Year 2022–23. First 5 California has distributed kits free-of-charge to local hospitals, physicians, and community groups to reach new parents. Kits are available in English, Spanish, Chinese, Korean, and Vietnamese.

The Kit includes a health handbook, baby board book, poison control brochure, and other important information on paid family leave, literacy, and early learning.

The Kit also features the California Parent Guide. Written in collaboration with UC Berkeley's Health Research for Action, the guide contains tips for parents on:

- Keeping children healthy and safe
- Tracking developmental milestones
- Handling emotional and behavioral challenges
- Finding quality childcare

The Kit is a core function of First 5 California and a foundational resource to help parents and caregivers give their child the best start. To best serve California families First 5 California will strive to:

- Continue distribution to parents of children ages 0–5 across California
- Expand its reach to more low-income families
- Strengthen relationships with First 5 county commissions and community partners
- Evaluate physical content and distribution for efficacy to engage and educate parents and caregivers



Parents, caregivers, and community members can request kits to be shipped directly to them by emailing parentkit@first5.ca.gov and are encouraged to visit the [California Parent Guide website](#) for helpful information and resources for new parents.

Media Campaign – Stronger Starts

Since 2021, First 5 California has set out on a mission to reduce the negative impacts of adverse childhood experiences (ACEs) among California children ages 0–5. To achieve this goal, First 5 California launched its Stronger Starts campaign in spring 2023 to introduce caregivers to the dangers of toxic stress response caused by ACEs, educate families about the ways it affects children’s health, and provide realistic steps caregivers could take to protect children from toxic stress.

The Stronger Starts campaign has continued to provide educational messaging for TV, radio, digital, print, and outdoor advertisements in both English and Spanish to ensure widespread awareness among caregivers. Recognizing the diverse linguistic needs of Californian parents and caregivers, we have created custom messaging in multiple other languages.

Our research has shown that AAPI parents and caregivers of young children draw from on their own childhood experiences and influences from Asian and American culture to craft their own approach to parenting. In response, First 5 California crafted messaging designed to reach into the diverse Asian American Pacific Islander (AAPI) communities through radio spots produced in Vietnamese, Tagalog, Korean, and Hmong languages, as well as unique out-of-home advertising, media and activations in local communities, and interviews on popular TV and YouTube channels within the AAPI community.

During the first year of the campaign, messaging focused on educating caregivers about toxic stress and how to buffer against its harmful effects. In the second year, the campaign focused on

the effects of generational trauma and how it can impact parenting.

To spread the message in an interactive way, First 5 California launched its experiential exhibit in 2023, traveling throughout the state to visit local community events. The exhibit enabled First 5 California to connect directly with parents and caregivers to educate parents and caregivers about the dangers of toxic stress. It provided participants with actionable tips and take-home tools to



prevent toxic stress while their children enjoyed fun and engaging activities. The Stronger Starts campaign messaging and activities directed parents and caregivers to the corresponding [microsite](#) where they could find specific, easy-to-implement tips to help buffer children from toxic stress. The site provided additional information about toxic stress, the physical implications, and the negative impact on children’s development.

Since the launch of the Stronger Starts campaign, the [First5California.com](https://www.first5california.com) website has gained over 300,000 web visits and tens of thousands of clicks, video views, and more showing that caregivers are researching information about toxic stress in greater numbers. The site was

created in language in English and Spanish and was accessible from the parent site at [First5California.com](https://www.first5california.com).

The parent site played an important role in disseminating educational information to parents on other topics. Visitors engaged with the site's educational articles to learn more about early brain development, nutrition, family engagement, healthy development, and more.

In early 2024, First 5 California joined forces with Cell-Ed to develop a pilot intervention program to create a digital interface called Stronger Starts for Parents & Caregivers containing helpful courses, providing coaching, and developing micro-learning components and equipping caregivers of children aged 0–5 with tools and resources to create safe, stable, and nurturing relationships and environments for their children. The program significantly boosted caregivers' confidence (self-efficacy) in their ability to build safe, stable, and nurturing relationships and environments for their children. Compared to before the intervention, caregivers reported feeling much more capable of staying calm in challenging situations, strengthening bonds with their child, building a supportive community, equipping their child with problem-solving skills and effectively managing power struggles. To date, the site has over 457 active learners and 4,542 lessons have been completed.

First 5 California's social media presence continued to grow throughout the year by developing engaging organic social media content. It experienced remarkable growth with 212,000 Facebook fans, 16,000 on Instagram, 2,100 on Pinterest, and 18,600 on X (formerly Twitter). First 5 California entered its second year on TikTok and garnered over 36,400 followers. This diverse platform strategy reached specific age groups and demographics, ensuring the campaign messages echoed far and wide.

First 5 California doubled down on our fatherhood outreach messaging by continuing to collaborate with influencers and notable figures like NBA basketball player, Domantas Sabonis. This year, our efforts expanded by developing father-focused outreach through videos and social media content. With these fatherhood influencers, the team amplified the crucial message of protecting children from toxic stress by way of highlighting the critical role fathers play in their children's lives.

Additionally, in October 2024, First 5 California launched its first fatherhood-focused campaign. The [Stronger Starts Father Focused](#) effort acknowledges fathers as the key to their children's



overall wellbeing and provides relevant resources so they can continue to provide the nurturing love and support their children need. This effort builds upon our Stronger Starts works by centering fathers as key providers of safe, stable, nurturing, relationships and environments for their children. With an emphasis on fathers and father figures, the campaign provides support to fathers to continue being the positive influences they are for their

children. With assets, like the fatherhood [microsite](#), we have provided a central hub for organizations around the state to get involved in spreading the word to expand the discussion around fatherhood. Additionally, we've developed supportive creative assets like "[What Kids See](#)" to drive the message home that father figures can protect against toxic stress.

In the campaign's final evaluation, it was demonstrated that respondents aware of the campaign, showed an increased knowledge about toxic stress, displayed more information-seeking behaviors, and exhibited more SSNREs compared to those who were unaware of the campaign. Since campaign launch, most campaign-aware respondents believed that the campaign showed them that parents can prevent/stop their own toxic stress from affecting their children (84%), that First 5 California wants to help parents protect their children (83%) and motivated them to take action to protect their children from toxic stress (82%).

Public Relations

In August 2024, First 5 California formally launched its Raise CA Strong social messaging campaign designed to engage with the public, business owners, early learning and care providers, and lawmakers.

Taking a community-based education approach, the team successfully initiated the conversation around supporting and advocating for affordable child-care, one of the leading issues affecting parents and caregivers of children ages 0–5.

First 5 California developed a new website, www.raisecastrong.com, which includes a downloadable toolkit with social media posts, posters, and fact sheets and a copy of our research report highlighting our surveys to over 1,000 California parents and business owners.

First 5 California has reached a vast audience through press release distribution and promoted social media posts, providing key educational messages, achievements, announcements, and the work of its partners at the local level.

IMPACT

First 5 California completed the first year of IMPACT Legacy in FY 2023–24. In October 2022, the First 5 California Commission approved the current iteration of the investment, IMPACT Legacy, at \$125,828,000 for four years, FY's 2023–2027. This represented a continued commitment to the innovative First 5 IMPACT approach to quality improvement and professional development systems for early learning and care (ELC) providers. Funding was awarded to 10 regional lead grantee agencies, reducing the number of grants to 10, while continuing to fund all 58 counties and the Tribal Child Care Association of California.

IMPACT Legacy works in cooperation with all other ELC quality improvement efforts and investments in California to support the implementation of the Quality Counts California (QCC) Quality Continuum Framework. IMPACT is designed to fund quality improvement expansion and support providers serving high-impact communities and populations not already receiving

support. IMPACT Legacy participation within QCC focuses on the expansion of access to high-quality ELC in private centers and family childcare (FCC) homes, with family, friend, and neighbor caregivers, and in alternative settings such as home visiting programs and libraries. For FY 2023–24, local consortia reported 9,700 sites participating in QCC, which is a slight decrease of 299 sites from FY 2022–23. Of participating QCC sites about two-thirds (6,894) continue to be fully or partially supported by IMPACT Legacy funding.

- **Building Equitable Early Learning Systems (BEELS)**

In January 2024, First 5 California launched the Building Equitable Early Learning Systems (BEELS) work with WestEd. The BEELS will provide Early Learning and Care (ELC) Workforce Supports and Technical Assistance (TA), and work to transform California’s ELC systems with a strategic focus on equity in alignment with First 5 California’s North Star. Workforce supports focus on increasing the development of and access to more equitable learning opportunities and resources for ELC Workforce, specifically, coaches, trainers, and providers. In addition, WestEd leads outreach and engagement of collaborative partnerships with institutes of higher education and key state partners to ensure ongoing communication. This is to ensure alignment in joint efforts supporting workforce capacity building. WestEd, in partnership with First 5 California, and local/regional communities will co-design systems equity building efforts that flexibly support the evolving needs of the QCC system and position First 5 California as a leader in responding to the call for dismantling barriers to access and equity and responding to the needs of the local ELC system. Advisory membership for these efforts includes county First 5’s, county offices of education, local planning councils, early learning and care providers, parent voices, and institutes of higher education faculty. These efforts will leverage the collaborative strengths of the First 5 system to advance First 5’s whole child/family focus while supporting the state’s strategic priorities for ELC and aligning with the [Master Plan for Early Learning and Care \(MPELC\)](#). This will help local and state leaders and agencies to transition to an equitable ELC system that balances statewide cohesiveness and efficiency with local contexts and needs.

- **Regional Hubs**

Funded through IMPACT Legacy dollars, regional hubs streamline the collection of data and management of expensive data systems, saving substantial administrative dollars and improving the availability of data. The regional hubs provide trainings, facilitate communication, share best practices, and promote access to and consistency in coach, trainer, and administrator supports.

Regional hub support continues to be deemed particularly beneficial by small and rural consortia that would not otherwise be able to access certain trainings or have the critical mass needed for Communities of Practice (CoP) and other professional learning opportunities.

In FY 2023–24, regional hubs reported the top successes as improved communication and partnerships, and providing greater access to professional development, trainings and communities of practice. The hubs reported that almost 80% of all counties within a region rely exclusively or partially on the regional hub for ELC workforce professional development offerings.

- **Shared Services Alliance Networks**

In 2021, seven counties were selected through a competitive bidding process to implement the Shared Services Alliance Networks (SSA) in their county. Funded through IMPACT 2020, the SSA pilot expired on June 30, 2024. SSAs are referenced as a key strategy in the Master Plan for Early Learning and Care (Master Plan), which called for the implementation of the SSA Pilot to inform key stakeholders and policy makers on the effectiveness of SSA in California. The Commission highlighted the importance of this investment as one of First 5 CA’s key contributions to implementing the Master Plan. SSAs are an emerging model in California and many other states to strengthen small early learning and care (ELC) businesses by supporting them to become financially sound and more efficient, which allows them to offer high-quality ELC opportunities to children and families.



SSA networks provided support to private, licensed ELC providers, and Tribal childcare settings, with priority given to FCC homes and other small and underserved providers. These SSA Networks leveraged regional partnerships to streamline local operations, such as billing, enrollment, fund management, and reporting, which allow for increased service capacity within the Network. The final SSA evaluation results showed the SSA pilot, across the seven counties, supported 162 ELC sites: 43% small FCCs, 52% large FCCs, and 6% centers. SSA has supported 1028 trainings/professional development for ELC provider sites on business systems, practices, operations, and resources. SSA pilot supports have directly benefited 233 individual teachers and 1,609 children. The full report of [key learnings from First 5 California’s Shared Services Alliance Pilot](#) can be found on the [QCC evaluations page](#) of the [QCC Website](#).

- **State-Level Technical Assistance Support**

First 5 California continues to provide and fund technical assistance and foster partnerships among all QCC state agency partners, regions, and local consortia. This work includes ELC workforce supports and technical assistance to increase the development of and access to more equitable learning opportunities and resources for the ELC workforce, specifically: coaches, trainers, and providers. In addition, lead outreach and collaborative partnerships

with institutes of higher education and key state partners to ensure ongoing communication and joint efforts in supporting workforce capacity building.

- **Quality Counts California**

Quality Counts California (QCC) is a statewide system of locally implemented Quality Rating and Improvement Systems (QRIS) that provide resources and support to ELC providers so they can create engaging and effective experiences that help children grow and thrive. QCC was funded by IMPACT Legacy as well as state and federal funding administered by the California Department of Education and the California Department of Social Services.

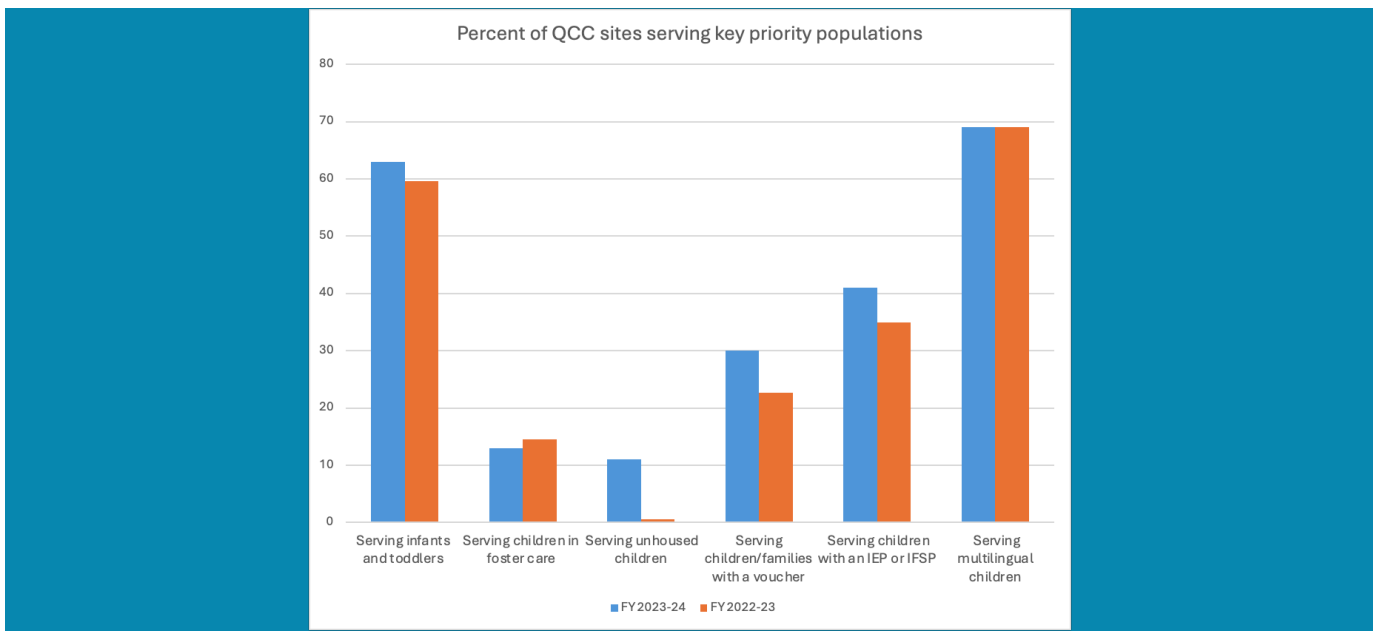
All ELC participant sites in QCC are reported in the statewide common data file, which is inclusive of all the state's QRIS funding streams. This data provides the state with an efficient



and coordinated method for receiving information about each county participating in QRIS. As of June 30, 2024, there were 9,700 participant QCC sites across the state, including 3,739 family childcare homes and 1,268 family, friend, and neighbor providers. In total, 39,686 teachers received individualized professional development to improve quality of care and early education knowledge, and 331,524 children ages 0–5 benefited from the quality improvement support provided by QCC. While overall participation numbers have declined from FY 2022–23 by 299 sites, family, friend, and neighbor provider participation increased by

235 sites, as well as significant increases in engaging sites serving key priority populations demonstrating increased focus on engaging traditionally underserved populations. In addition, QCC lead agencies reported staffing issues as a primary challenge in FY 2023–24, which may have contributed to a decline in site recruitment and retention. QCC has collectively sought to engage sites serving key priority populations including:

- 63% serving infants and toddlers (2.4% increase from FY 2022–23)
- 13% serving children in foster care (1.5% decrease from FY 2022–23)
- 11% serving unhoused children (10.4% increase from FY 2022–23)
- 30% serving children/families with a voucher (7.3% increase from FY 2022–23)
- 41% serving children with an IEP or IFSP (6.1% increase from FY 2022–23)
- 69% serving multilingual children (statistically unchanged from FY 2022–23)



For more information on QCC, visit the website at <https://qualitycountscsca.net>

Refugee Family Support

In October 2021, the First 5 Commission approved the Refugee Family Support (RFS) funding, a \$3 million investment over one year (September 2022–August 2023) to help support refugee families with children birth through age 5 resettling in counties across California. In August 2023, the Commission approved a one-year, no cost extension for grantees to continue implementation. All grantees, except Los Angeles continued with implementation through June 30, 2024. In April 2024, grantees convened to share the successes, challenges, and lessons learned in implementing the RFS grants.

In the second year of implementation, RFS grantees served nearly 700 refugee families from 18 countries. Among those are over 3,000 individuals, 78 expectant mothers, and over 1,000 children ages 0–5 years.

RFS provided targeted county-level support for childcare, family supports, and resettlement coordination for Afghan and other refugee communities through the following activities required by the RFS request for application (RFA):

- Socio-cultural adjustment and system navigation:** Grantees reported the RFS funding continued to strengthen sustainable local relationships and systems of support through partnerships with local refugee-serving agencies, international rescue committees, religious organizations, public health entities, advocacy partners, and neighboring county First 5s. Additionally, grantees had the opportunity to understand the unique needs of families, create materials in languages spoken by families, recruit

linguistically and culturally-responsive staff, offer targeted professional development, explore new resources, identify best practices, and outreach efforts to reach the target population.

- **Short-term emergency childcare:** Grantees served few children using the RFS funding. Challenges included finding providers who can serve the children in culturally- and linguistically-appropriate manner; and the process for application and receiving assistance being challenging for the newcomers.
- **Emergency housing:** Grantees served few families with emergency housing by providing vouchers for hotels and rental assistance. Challenges included finding affordable short-term housing.

Other services provided by grantees included driving lessons for parents, child car seat safety trainings, provision of basic needs, provision of healthcare and wellbeing services, immigration and referral advocacy, educational support, in-home supports, mental health support, community support, financial education.

Fatherhood Initiative

In 2022, First 5 California commissioners discussed funding an initiative focused on fatherhood that would leverage multiple state partners. Following multiple stakeholder conversations an initial strategy was developed focusing on creating a common base of knowledge to inform First 5 California staff and Commissioners. This included contemporary research regarding fatherhood (i.e., academic literature review) and an environmental scan of existing fatherhood programs and programming (i.e., practitioner knowledge/mapping the locations of fatherhood programs) within the "First 5 Universe." The academic literature review and environmental scan were eventually presented to the Commission along with an outline for a \$5 million proposal.



In FY 2023–24, First 5 California partnered with California Child Support Services and the local First 5 Alameda Fatherhood Corps in a “Fatherhood Council” to develop opportunities that incorporate fatherhood-focused activities and efforts across California systems and programs. First 5 California’s strategy is to develop conditions where father involvement is normative, uplifted, and ubiquitous and, in turn, make more valuable and data-informed investments in the future.

Additionally, First 5 California established a new partnership with Assemblymember Mike Gipson from Assembly District 65 by attending biweekly fatherhood discussions during February–August 2024. As a result of this partnership, First 5 California sponsored and provided technical assistance for the first annual Fatherhood Conference: From the Streets to the Boardroom, Fathers Matter. The conference, specifically targeting fathers, was held in August 2024, at California State University, Dominguez Hills and had over 150 attendees featuring 11 breakout sessions on topics such as financial literacy, work-life balance, wellness and wellbeing, early childhood education, parenting, and toxic stress. The event provided free expungement services for attendees from the Los Angeles County Public Defender’s Office and Community Legal Aid SoCal, and provided free live scans for all those seeking services.

Early Math Project

First 5 California actively participated in the ongoing development and maintenance of the multi-state agency effort to elevate the importance of early science, technology, engineering, arts, and mathematics (STEAM) activities to support children’s success and understanding of STEAM. These efforts include seminars; symposiums and conferences for parents, teachers, and other ELC professionals; publication of STEAM-related literature; newsletters; book reviews, and web-based supports.

Early Math Project (EMP) is working more collaboratively with Count Play Explore (a statewide Early STEM Initiative supported and authorized by California as part of the System of Support) and will be developing and co-branding STEM resources in 2025. EMP is soon to have a new home page on the Count Play Explore website. EMP has plans to partner in the development of video guides related to the I’m Ready Video series that will support parents and early education and care providers.

During 2024, EMP helped plan and organize an early math spring seminar, summer symposium, and fall forum. The most recent event took place on October 29th and focused on the important role of play in children's learning and success. Dr. Julie Nicholson, Ryan Kurada, and Stephanie Holloway provided the keynote which was followed by five breakout sessions that focused on play for children from birth to third grade. EMP's next Early Math Event is scheduled to take place on February 26, 2025. The EMP team added 36 book guides and related activities during 2024 and anticipates completing 4 additional guides by the end of 2024. Ongoing resources that are shared on the EMP website (www.earlymathca.org) and the Count Play Explore application (www.countplayexplore.org) include:

- EMP Substack Newsletter. The newsletter can be accessed at: <https://open.substack>
- STEAM Resources
- Book guides and activities
- “I’m Ready” Video Series

Imagination Library

First 5 California has partnered with the California State Librarian and has been focused on supporting the Imagination Library of California Stronger Readers team.

The nonprofit board was created through the State of California's \$68.2 million investment for the statewide expansion of Dolly Parton Imagination Library.

The program is now serving over 82,000 children and 12% of those are receiving the English/Spanish bilingual collection. The program has deepened engagement with locals celebrating a 113% increase in enrollment since the launch of the statewide expansion in July 2023.

The program is fully covering 29 counties, providing partial coverage to 8 counties, and providing on-boarding processes in 2 counties. With robust communication happening in multiple counties, there will be 2–3 more expansion counties starting in the coming months.

Tobacco Education and Cessation

First 5 California continues to fund Kick It California (KIC), an ongoing tobacco education and cessation activity, to meet the statutory requirement of the Children and Families Act (Health and Safety Code Section 130125 A, 130125 C). Kick It California (the "Quitline," formerly known as the California Smokers' Helpline) provides evidence-based tobacco cessation services to help users who are pregnant, or parents and caregivers of children ages 0–5, to quit tobacco.

On January 28, 2021, the First 5 California Commission approved up to \$3.6 million for three years (July 1, 2021, through June 30, 2024) to continue tobacco cessation services for priority populations. As a result of this investment, First 5 California funds support services to focus specifically on pregnant smokers, smoking parents, and caregivers of children ages 0–5, and reduce/eliminate secondhand smoke exposure to young children. Quitline services have since been expanded to include vaping (electronic cigarettes) cessation, coaching for non-tobacco-using proxies, and the development of materials that address the danger of vaping during pregnancy and the danger to children of secondhand exposure to vape aerosol, vape cartridges, and vape juice (liquid nicotine).

In FY 2023–24, 2,599 clients who were either pregnant or parents/caregivers of children ages 0–5 enrolled in KIC. The increased enrollment was mainly due to the successful outreach efforts of KIC with thirteen 211 service operations across the state of California.

Over a third of the 2,599 enrolled were clients who vaped (n=909), including 415 who exclusively sought help to quit vaping. The remainder were dual users of vapes and cigarettes. KIC also provided coaching services to 112 non-tobacco-using proxies (i.e., family members or friends calling on behalf of smokers or vape users). KIC enrollees are ethnically diverse (over two-thirds

identify as other than white) and primarily low income (nearly 80% are Medicaid recipients). Ninety percent have not obtained a college degree, and nearly 60% report one or more of the following mental health conditions—anxiety (48%), depression (44%), bipolar (19%), schizophrenia (7%), or drug/alcohol addiction (16%).

KIC provides one-on-one telephone coaching for smokers, vapers, and non-tobacco-using proxies. Services are available in English (1-800-300-8686) and Spanish (1-800-600-8191) and through the Asian Smokers' Quitline (www.asiansmokersquitline.org) in Chinese (Cantonese and Mandarin) (1-800-838-8917), Korean (1-800-556-5564), and Vietnamese (1-800-778-8440). For those who might not be ready to work one-on-one with a coach, KIC services also include live chat, mobile apps, online videos, and an automated text program, with content relevant to tobacco users who are pregnant or have a young child in the home. KIC also has an interactive and user-friendly website (www.kickitca.org).

Small Population County Funding Augmentation

The Small Population County Funding Augmentation (SPCFA) grant was created and approved by the Commission since the implementation of Proposition 10 in 1999. The Commission recognized shortly after implementation of the Act that the statutory proportional funding formula based on birth rate did not provide adequate funds to operate effective First 5 programs for counties with low birth rates because the formula did not set a base funding level for all counties. Eligibility for SPCFA is based on 1000 or fewer annual births between FYs 2017–18 and FY 2018–19. During FY 2023–24, \$4,658,817.02 was budgeted by small population counties (SPC) to administer their First 5 county commission and fund programs.

On January 28, 2021, the First 5 California Commission approved up to \$20 million over 4.25 years beginning April 1, 2021 (through June 30, 2025) to focus on systems change and system efficiencies. Through this grant, twenty-one* small population counties have received base funding to support county commission activities needed to fulfill the statutory requirements and for Proposition 10 to be a statewide effort that promotes, supports, and improves the early development of children ages 0–5.



In 2021, First 5 California partnered with Child Trends to identify potential areas for a pooled services pilot to be implemented between FYs 2022–2024. Small counties participated in focus groups that explored their experiences, preferences, and priorities for pooled service options. They reviewed topics including evaluation, direct services, program operations, and business

management as opportunities to pool services for cost efficiencies due to the declining Prop 10 funds.

Counties were provided with two models for pooling services: internal pooling model which involves a lead small population county serving as a convener; and the second model where a contractor is to provide the services. Through these opportunities, small population counties identified two priority areas for pooled services: virtual trainings and shared marketing materials. First 5 California will work to determine whether and how best to implement the identified pooled services options.

Home Visiting Regional Technical Assistance Grants

In FY 2022–23, First 5 California funded an extension of the original Home Visiting Collaboration grants and issued an RFA, offering new Regional Technical Assistance for Home Visiting Coordination and Integration (HV-RTA) grants to begin the following fiscal year. The HV-RTA RFA offered \$14.5 million in regional funding for home visiting technical assistance and coordination in much the same way that IMPACT Legacy’s RFA regionalized funding for IMPACT consortia. Nine regions were granted funding and began work in July 2023.

In the FY 2023–24 annual performance report, the regions were asked to report on their sustainability efforts to prepare for the end of the grant and final funding year. Over a third of the regions reported actively seeking out sustainability efforts such as external partnerships and fiscal mapping, an example included the Partnership Health Plan region who is working closely with partnership health to design and implement grants specifically for First 5s to access funding to build the infrastructure to secure Medi-Cal as a sustainable funding source for their home visiting systems. Others reported making commitments with the counties within their region to share responsibility's post grant. In addition to fiscal mapping, multiple regions reported having developed successful communities of practice. Region 5 reports that their “Home Visitor Communities of Practice” are leveraging the knowledge gained from the current funding to sustain themselves beyond its conclusion. Leaders in those groups are receiving ongoing support to foster successful discussion, aiming for continued participation without incentives. A key challenge noted was transitioning to self-facilitation once First 5 California funding ceases, and that while some regions have committed to continuation of communities of practice other groups that were developed such as “Parent Advisory Groups” may face interruption with the loss of funding.

Despite delays due to unforeseen events, the grantees made meaningful progress on their workplans and were agile with timeline and administrative disruptions. First 5 California is committed to supporting the regions in their plans and will use the information compiled in the annual performance report to support the regions through the final year of this grant as well as the development of future programs.

Children Now Technical Assistance

Children Now was the HV-RTA TA provider and conducted an evaluation of programs' successes, challenges, barriers and recommendations for future direction. Their final report found 3 learnings and offered 3 recommendations:

- **Learning 1:** Focus on relationships: Grantees entered the initiative with skepticism and frustrations from prior experiences- the TA team understood this and worked to build relationships and trust and given wide regional variability in home visiting implementation it was important to meet folks where they were.

Recommendation 1: Ensure TA providers have the requisite background in both the context of implementing similar work in California and experience working in the home visiting space.

- **Learning 2:** Technical Assistance is NOT just for those who are struggling. Convenings and individual technical assistance sessions were low effort (for participants)- high impact ways to connect county leaders, enhance cross-collaborations and facilitate resource sharing regardless of the status or strength of their home visiting project.

Recommendation 2: Providing regular opportunities to share knowledge, build relationship and leadership skills amongst peer group of grantees can help instill confidence in individuals' ability to support their grant implementation and strengthen the effectiveness of initiatives as a whole; ensuring TA support aligns with the term of the initiative will help maximize the return on the grant initiative

- **Learning 3:** Focused collaboration and sustainability require long-term local partnerships and a shared strategic plan.

Recommendation 3: Support counties or regions of counties in developing multi-year strategic plans.



Overall, the technical assistance provided by Children Now from March 2023, through June 2024, helped advance the coordination and integration of home visiting services across California. By addressing the unique needs and challenges of each region through individualized support and statewide convenings fostering cross-county collaborations and promoting strategic planning this initiative has established some important grounding for a unified and sustainable home visiting system.

Early Childhood Home Visiting Collaborative

First 5 California is an active participant of an early childhood home visiting collaborative that convenes home visiting program staff, state agency representatives, advocates, local First 5s and other partners to discuss and identify home visiting opportunities and needs within the state. Within the collaborative there are two workgroups, one that focus on addressing home visiting workforce issues such as training and development and the other on improving the complex and segmented nature of California's home visiting systems.

In June of 2024, each workgroup developed a set of recommendations, the workforce workgroup recommended the development of a California Competencies for the home visiting workforce to help build support and shared understanding, and assess the need for shared learning spaces, while the systems workgroup recommended a reduction in redundancies between Home Visiting programs and maximization of the utilization of home visiting services potentially through Medi-Cal benefits. The recommendations document is currently under review with California Department of Public Health and California Department of Social Services.



First 5 County Commission Result Areas

Four Result Areas

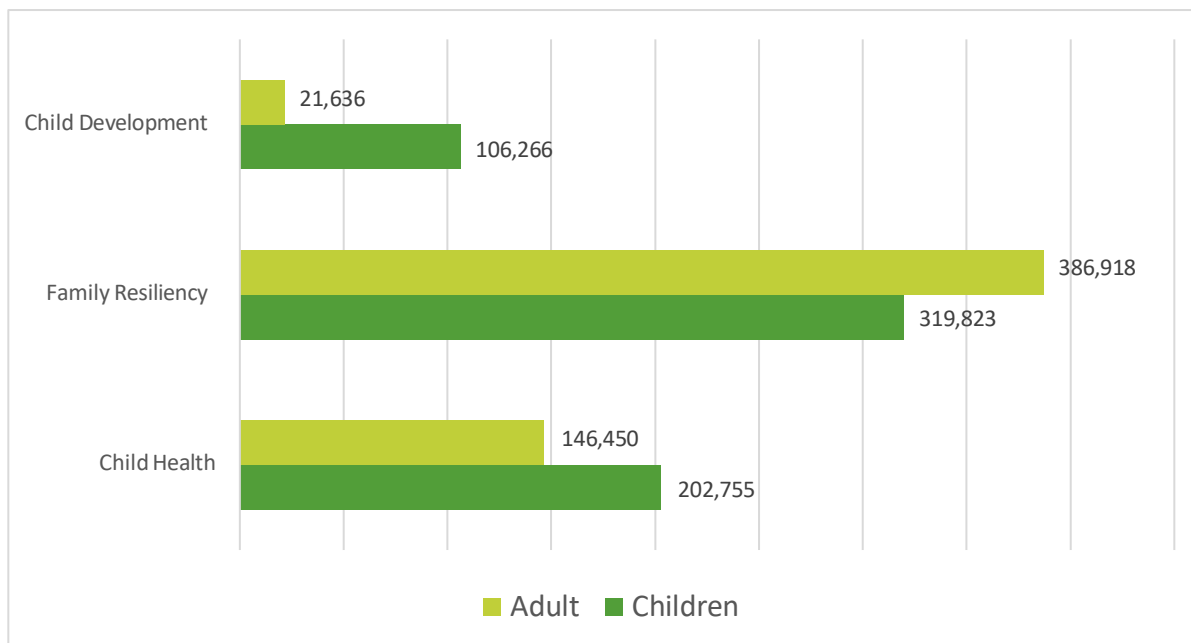
For annual reporting, First 5 California and First 5 county commissions track progress in four result areas to inform evidence-based funding decisions, program planning, and policies:

- Improved Family Resiliency
- Improved Child Development
- Improved Child Health
- Improved Systems of Care

These result areas comprise a framework for reporting early childhood investments and provide an overview of the number, type, and cost of services to children and adults. Stakeholders can use this information to assess statewide resource allocation and impact of First 5 county commissions.

Exhibit 1 contains the total numbers of services provided to children ages birth to 5 and adults (including primary caregivers and providers) for Improved Family Resiliency, Improved Child Development, and Improved Child Health. During FY 2023–24, First 5 county commissions provided a total of 628,844 child services and 555,004 adult services. The distribution of expenditures in these three result areas totals \$288 million.

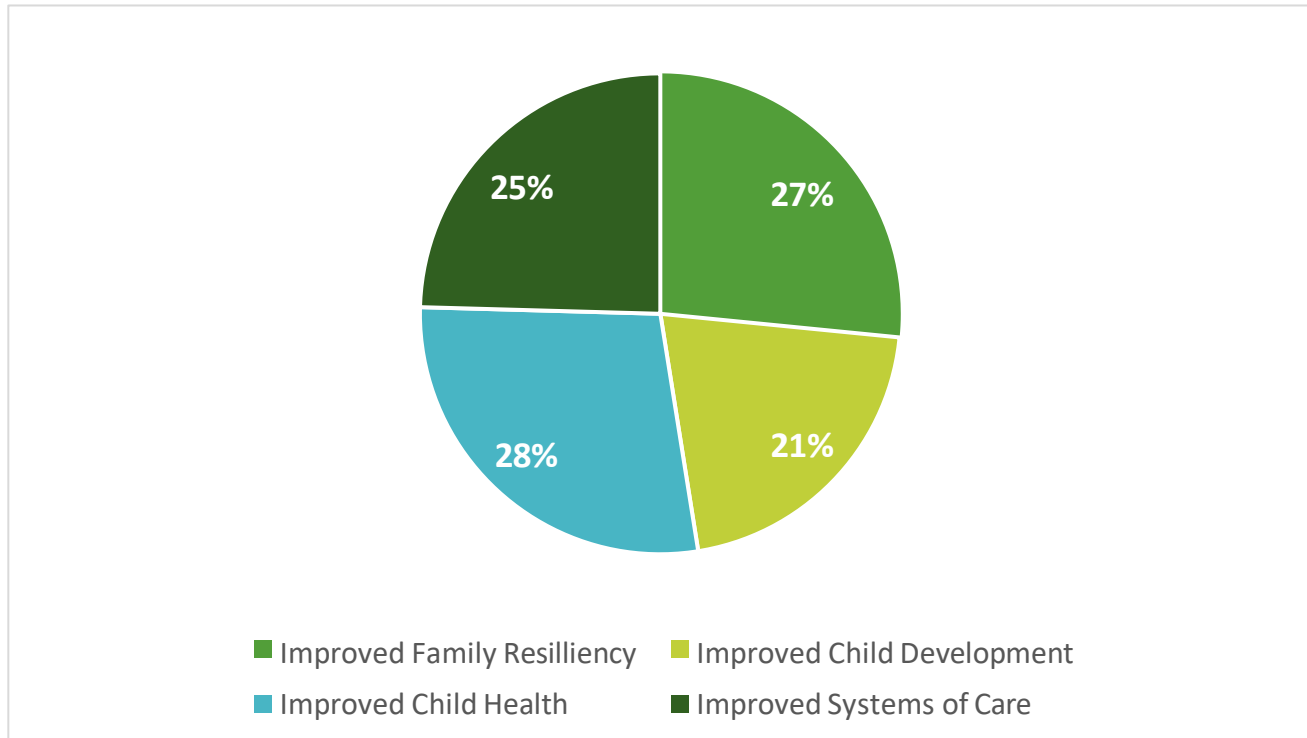
Exhibit 1: Total Number of Services Provided to Children Ages 0–5 and Adults* in FY 2023–24 Across Result Areas



*Totals for Adults include both Primary Caregiver and Provider counts

The result area, Improved Systems of Care, with expenditures of \$93 million, differs from the others. It consists of programs and initiatives for system-wide structural supports for efforts within the other three result areas. The four result areas combined show total expenditures of \$382 million.

Exhibit 2: Total Expenditures for Children Ages 0–5 and Adults* in FY 2023–24 by Result Area



***Adults include both Primary Caregivers and Providers**

First 5 county commissions are required to report to First 5 California revenues, expenditures, and fund balances. In collaboration with the First 5 Association, First 5 California annually develops and adopts annual reporting guidelines to standardize data collection. County commission revenues are reported in Appendix A1. For expenditures, county commission fiscal and service data are aggregated to the statewide level under four result areas (Appendix A2) using specific definitions for each result area with service category detail (Appendix B). The four result areas are listed below.

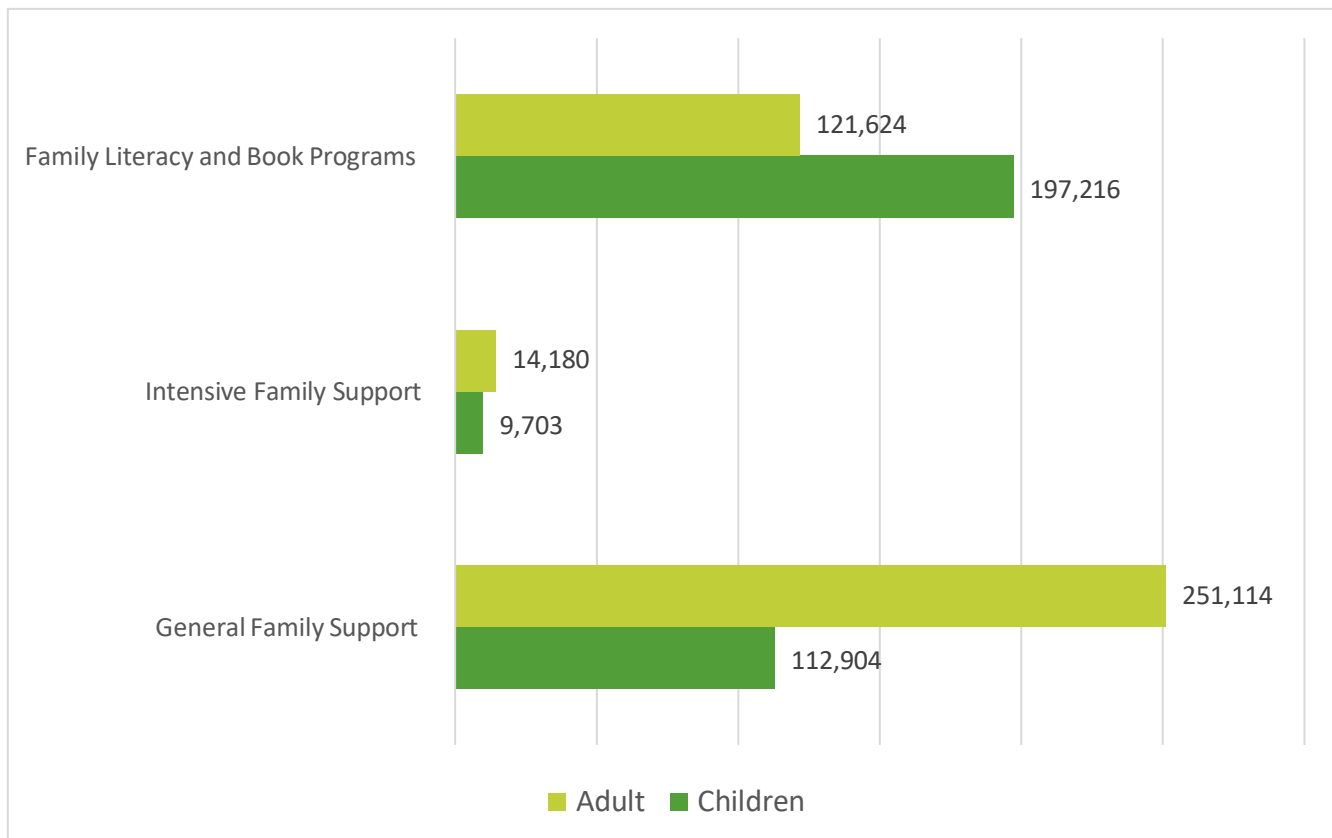
Improved Family Resiliency

Family Resiliency includes Family Literacy and Book Programs, General Family Support, and Intensive Family Support. Services include instruction on general parenting topics, support for basic family needs and case management, parent education and literacy, referrals to community resources, assistance for parents and families, and support to schools and educational institutions, nonprofit community-based agencies, government agencies, and private institutions.

In FY 2023–24, First 5 county commissions provided a total of 319,823 services to improve family resiliency for children ages birth to 5, with 197,216 child services in Family Literacy and Book Programs, 112,904 child services in General Family Support and 9,703 child services in Intensive Family Support.

First 5 county commissions provided a total of 424,994 services to adults (parents, guardians, primary caregivers, relatives, and providers), with 132,399 adult services in Family Literacy and Book Programs, 277,616 adult services in General Family Support, and 14,979 adult services in Intensive Family Support. Exhibit 3 displays the number of services provided.

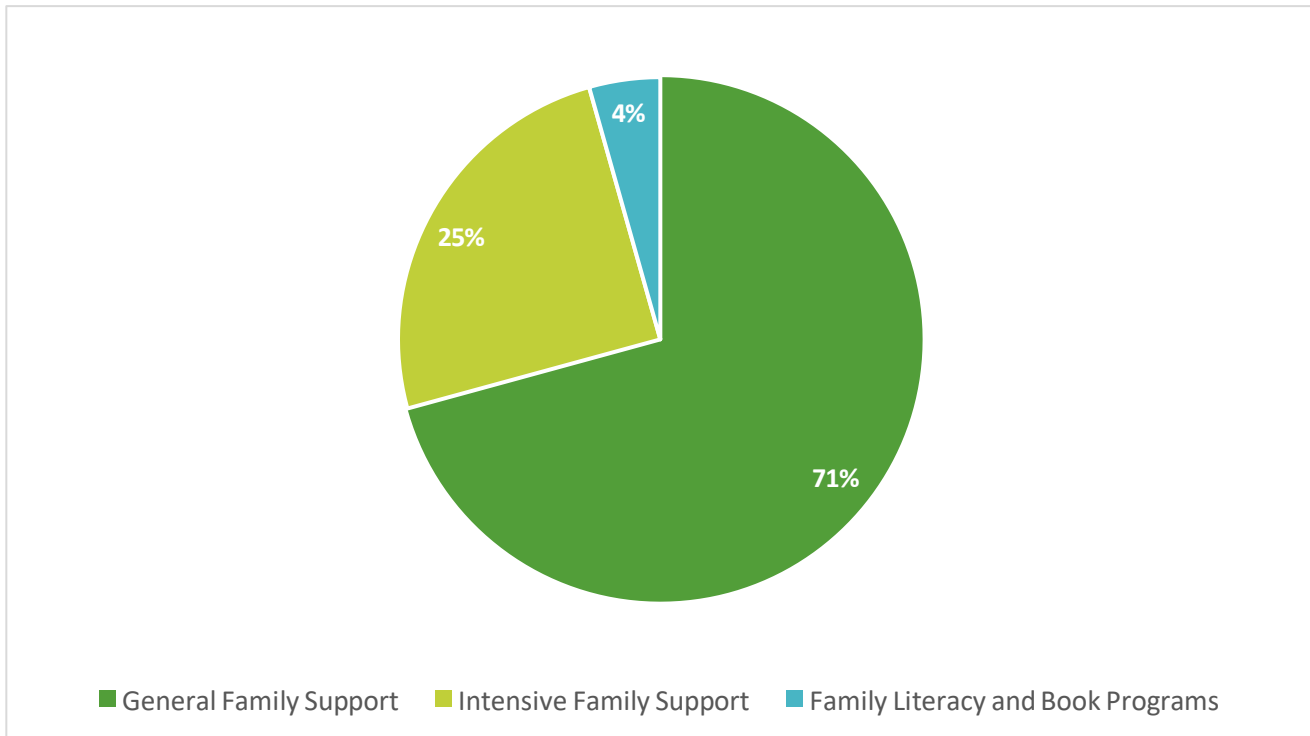
Exhibit 3: Family Resiliency—Total Numbers of Services Provided to Children Ages 0–5 and Adults* in FY 2023–24 by Service



***Totals for Adults include both Primary Caregiver and Provider counts**

First 5 county commissions expended \$101 million to improve Family Resiliency, with 4 percent of expenditures in Family Literacy and Book Programs, 71 percent of expenditures in General Family Support, and 25 percent of expenditures in Intensive Family Support. Exhibit 4 shows the distribution of expenditures by service category.

Exhibit 4: Family Resiliency—Distribution of Expenditures for Children Ages 0–5 and Adults* in FY 2023–24 by Service

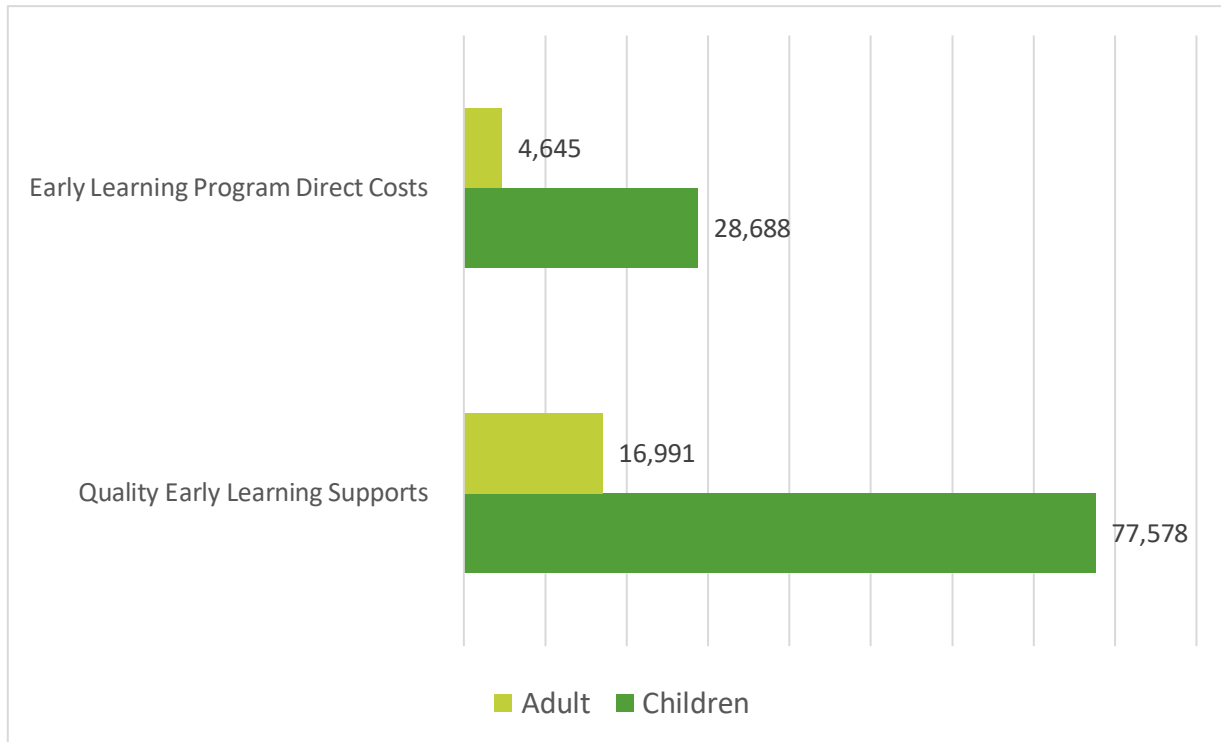


***Adults include both Primary Caregivers and Providers**

Improved Child Development

Child Development includes Early Learning Programs Direct Costs and Quality Early Learning Supports. Programs include professional development for educators, high-quality preschool, services for diverse populations, and school readiness. In FY 2023–24, First 5 county commissions delivered 106,266 child development services to children ages birth to 5, with 28,688 child services in Early Learning Program Direct Costs and 77,578 child services in Quality Early Learning Supports. First 5 county commissions provided 48,593 services to adults (parents, guardians, primary caregivers, relatives, and providers), with 9,961 adult services in Early Learning Program Direct Costs and 38,632 adult services in Quality Early Learning Supports. Exhibit 5 displays the number of services provided.

Exhibit 5: Child Development—Total Number of Services Provided to Children Ages 0–5 and Adults* in FY 2023–24 By Service

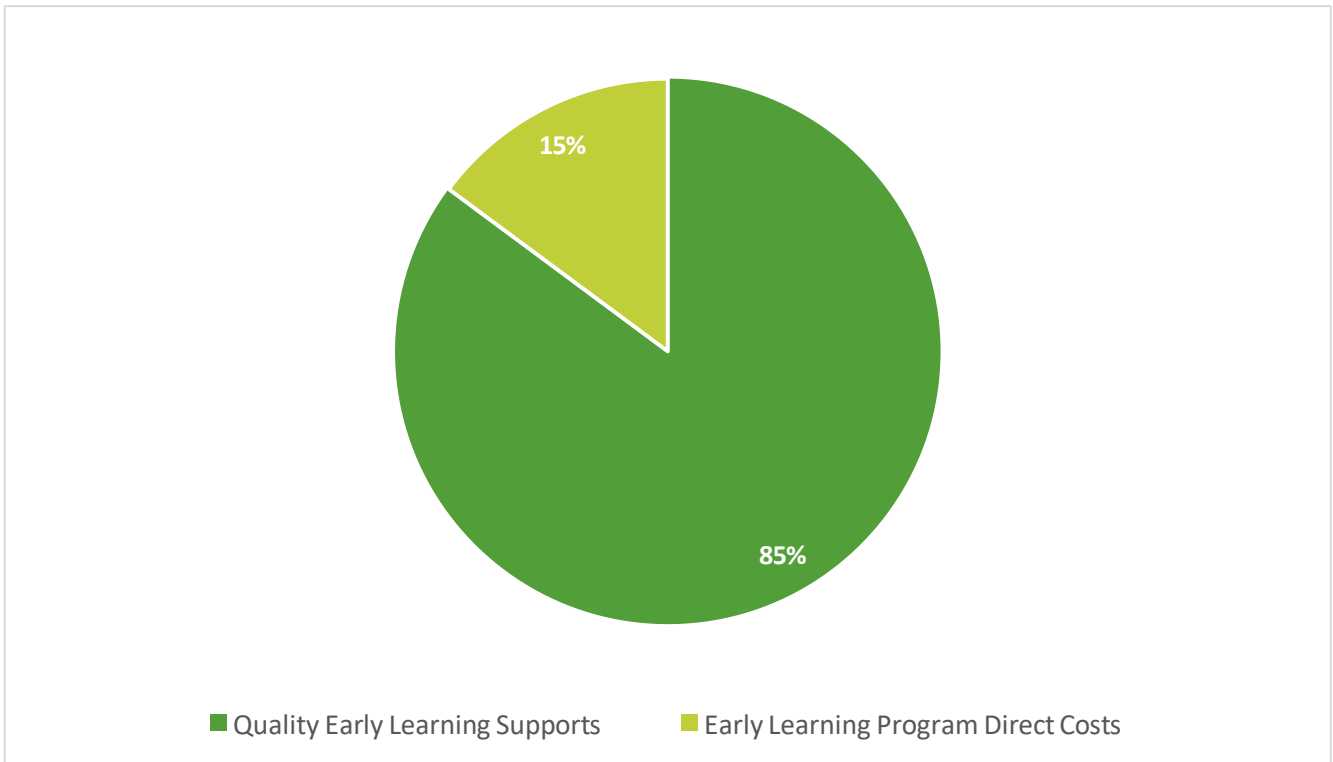


***Totals for Adults include both Primary Caregiver and Provider counts**

In FY 2023–24, county commissions expended \$80 million to improve Child Development, with 15 percent of expenditures in Early Learning Program Direct Costs and 85 percent of expenditures in Quality Early Learning Supports.



Exhibit 6: Child Development—Distribution of Expenditures for Children Ages 0–5 and Adults* in FY 2023–24 by Service



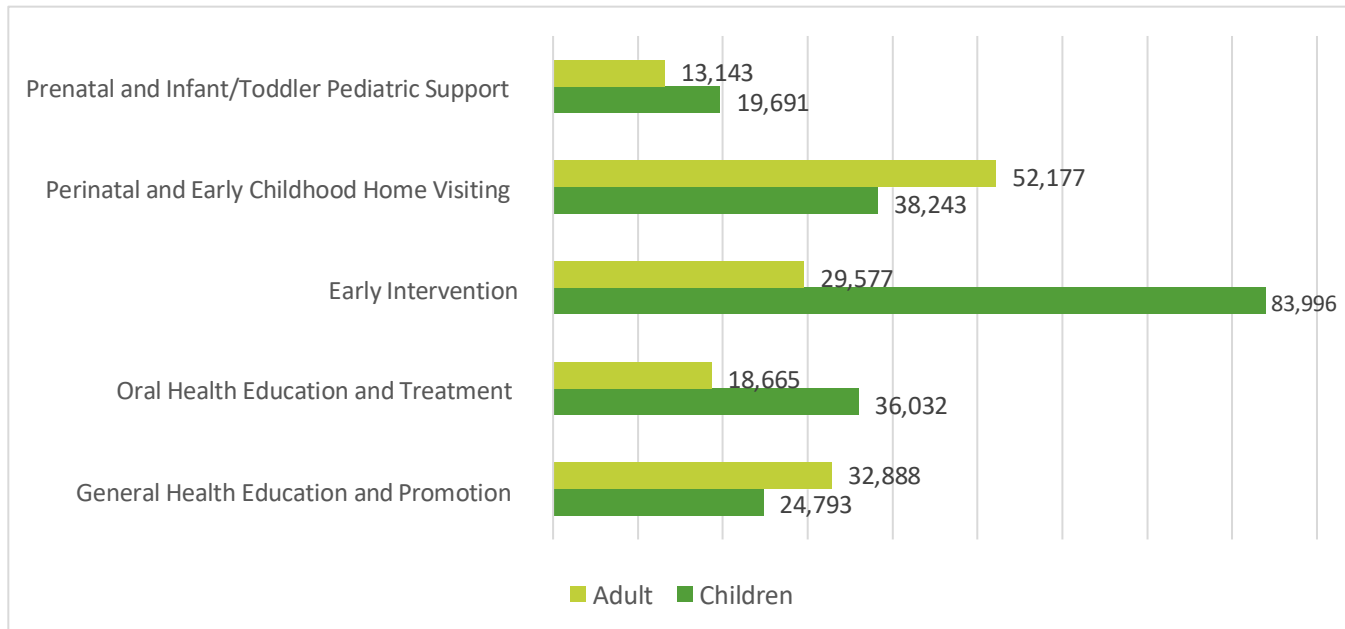
***Adults include both Primary Caregivers and Providers**



Improved Child Health

First 5 county commissions fund a variety of Child Health services promoting identification, treatment, and elimination of risks that threaten health and may cause developmental delays and disabilities. First 5 Child Health services are far-ranging and include the categories of Early Intervention, General Health Education and Promotion, Oral Health Education and Treatment, Perinatal and Early Childhood Home Visiting, and Prenatal and Infant/Toddler Pediatric Support.

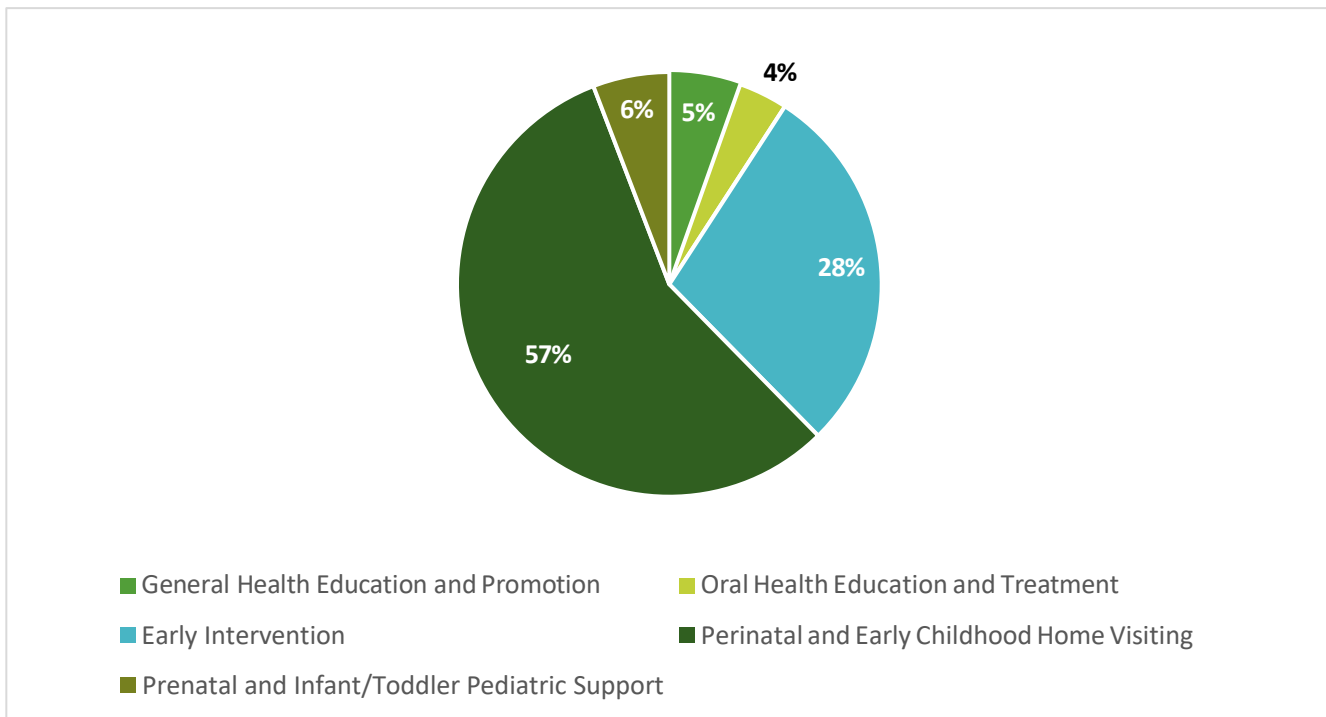
Exhibit 7: Child Health—Total Number of Services Provided to Children Ages 0–5 and Adults* in FY 2023–24 By Service



*Totals for Adults include both Primary Caregiver and Provider counts

In FY 2023–24, First 5 county commissions provided a total of 202,755 services to children ages birth to 5, with 83,996 child services in Early Intervention, 24,793 child services in General Health Education and Promotion, 36,032 child services in Oral Health Education and Treatment, 38,243 child services in Perinatal and Early Childhood Home Visiting, and 19,691 child services in Prenatal and Infant/Toddler Pediatric Support. First 5 county commissions provided 158,516 services to adults (parents, guardians, primary caregivers, relatives, and providers), with 33,598 adult services in Early Intervention, 37,990 adult services in General Health Education and Promotion, 18,991 adult services in Oral Health Education and Treatment, 53,207 adult services in Perinatal and Early Childhood Home Visiting, and 14,730 adult services in Prenatal and Infant/Toddler Pediatric Support.

Exhibit 8: Child Health— Distribution of Expenditures for Children Ages 0–5 and Adults* in FY 2023–24 by Service



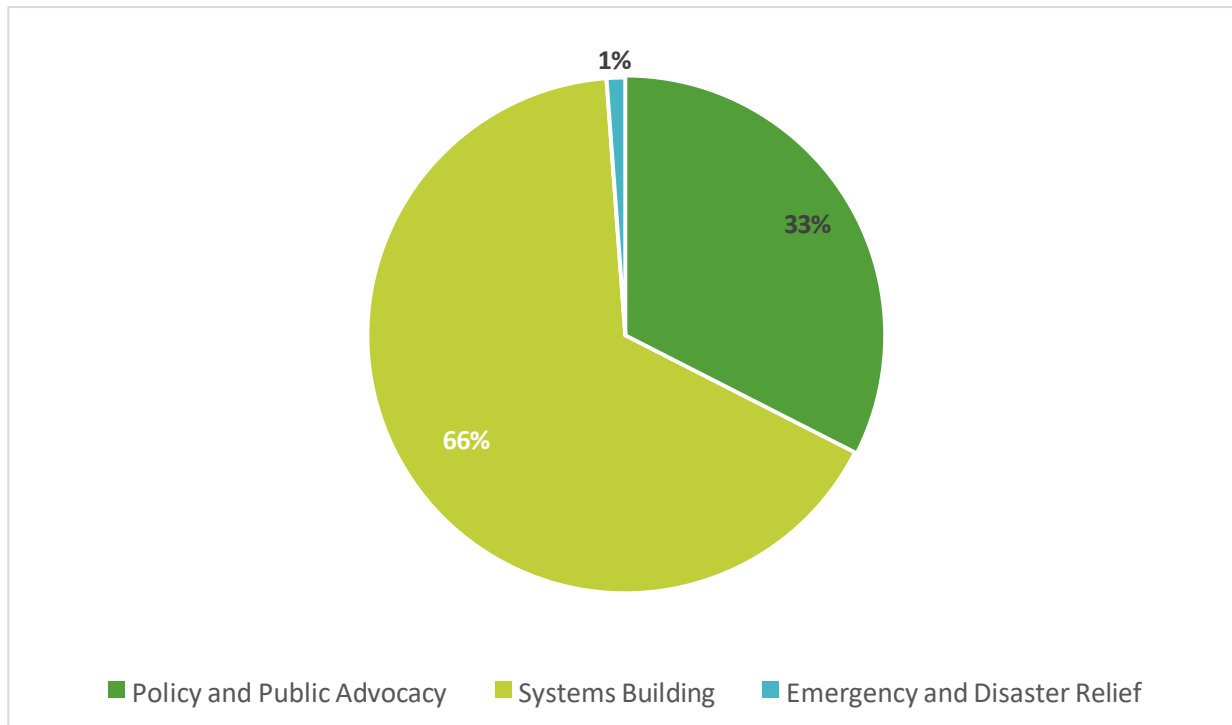
*Adults include both Primary Caregivers and Providers

In FY 2023–24, county commissions expended \$107 million to improve Child Health, with 57 percent of expenditures in Perinatal and Early Childhood Home Visiting, 28 percent of expenditures in Early Intervention, 6 percent of expenditures in Prenatal and Infant/Toddler Pediatric Support, 5 percent of expenditures in General Health Education and Promotion, and 4 percent of expenditures in Oral Health Education and Treatment.

Improved Systems of Care

Systems of Care addresses system-wide structural supports as county commissions focus efforts within the result areas of Family Resiliency, Child Development, and Child Health. For example, interagency collaboration allows coordinated wrap-around efforts from multiple organizations providing focused client services. Since this result is at a systems level, counties do not report numbers of children and adults served. Expenditure data indicate that for FY 2023–24, county commissions expended \$94 million to improve Systems of Care, with 1 percent focused on Emergency and Disaster Relief, 33 percent on Policy and Public Advocacy, and 66 percent of expenditures toward Systems Building.

Exhibit 9: Systems of Care—Distribution of Expenditures in FY 2023–24 by Service



Populations Served

County commissions served a diversity of populations by age, race/ethnicity, and language (Appendix C). Statewide, 602,341 children were served by county commission programs. The total of 611,952 adults served included primary caregivers such as parents and other family members (539,120) and service providers (72,832).

By age, 35 percent of children served were under 3 years old, 34 percent were ages 3 through 5 years old, and 31 percent were of unknown age.

By race/ethnicity, children served included Hispanic or Latino as the largest group (38 percent), followed by White (12 percent), Asian (6 percent), Black or African American (5 percent), Other (2 percent), Two or More Races (4 percent), Alaska Native or American Indian (less than 1 percent), Native Hawaiian or Pacific Islander (less than 1 percent) and unknown race/ ethnicity (34 percent).

With respect to primary language of children served, the two largest groups served were speakers of English (44 percent) and Spanish (21 percent), followed by speakers of Asian languages (Vietnamese, Cantonese, Mandarin, Korean, 2 percent) and language unknown (30 percent).

First 5 County Highlights

Alameda

Spurred by additional revenue from local tax measures, this was a year of growth and transformation for First 5 Alameda County. Our budget increased by 55%, allowing us to scale stakeholder engagement, increase staffing by 12% and build internal systems to support administration of new funding streams.

We continued our investments through the Oakland Children's Initiative Early Education Fund in support of priority public system partners Oakland Unified School District and City of Oakland Head Start to build infrastructure to better support ECE professionals, children and families.

We engaged community in the implementation of Alameda County Measure C, collaborating with a Community Advisory Council to inform recommendations for the first round of investments, collecting 1,000+ survey responses from families and ECE providers and enlisting parents, family navigators and public systems partners to inform the design of a centralized eligibility list.

We also convened 13 school districts to adopt the Early Development Instrument for our next Kindergarten Readiness Study.

Our partnership with Alameda Alliance for Health continued, ensuring 2,000+ Medi-Cal managed care plan members completed a well-child visit and 1,000+ were referred to an early intervention service by our care coordinators. We also continued our birth equity work, providing 140 hours of lactation training and peer support groups for 180+ participants.

Our Fathers Corps initiative hosted a Fatherhood Summit, engaging 400+ fathers, father figures and partners in workshops and trainings. Through our Trainings initiative, we provided 48 trainings for 700+ partners and providers to expand early childhood knowledge in our local systems.

Through our placed-based Neighborhoods Ready for School initiative, we invested over \$3M in community organizations in traditionally underserved neighborhoods and facilitated a strategic planning process for the grantees to guide the next phase of investments.

Alpine

An accomplishment during the fiscal year involved the engagement of the local tribal community through playgroups to understand the community's needs as part of the Home Visiting Coordination with Mono and Inyo First 5's.

First 5 Alpine recognizes efforts to support the local tribal community effectively must begin with authentic engagement of community members to identify their own needs. In addition, First 5 Alpine acknowledges that its investments could more effectively reach the tribal

community. As such, First 5 Alpine organized weekly playgroups, named "Beziyezing Payti'i," "toddler time" in the Washoe language, at the Woodfords Indian Education Center (referred to hereafter as the Center). The Center, located within the Hung-A-Lel-Ti Community, is a critical resource for the tribal community, and by hosting playgroups in this space, First 5 Alpine intentionally worked to make services available to families with young children at a known and more easily accessible space.

Playgroups were designed to connect with families, identify families' needs and interest in home visiting, provide developmentally appropriate activities for children, and offer additional county resources. Families were given children's books featuring Native American stories after each session. In addition, other service providers such as the Women, Infants and Children's (WIC) Program and the AELC were invited to attend playgroups and offer services or lead an activity. From December 2023 through May 2024, 26 playgroup sessions were hosted at the Center, with 12 caregivers and 12 children ages 0 through 5 participating.

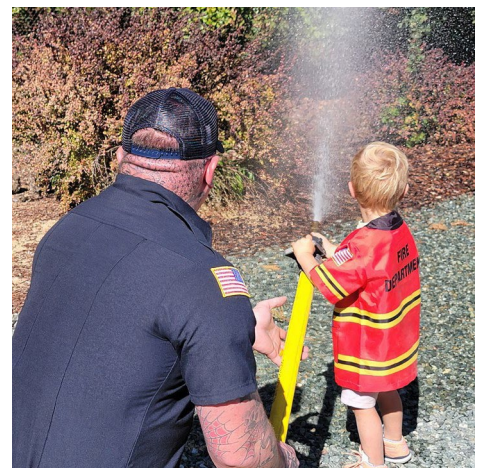
Through playgroups, First 5 Alpine has invested in increasing its understanding of the tribal community's needs as well as deepening its efforts to make services available within the community. This engagement has allowed the First 5 Executive Director to build relationships with families in the community and to tailor services to better meet families' expressed needs.

Amador

First 5 Amador continued to work closely with county agencies and community-based organizations, leveraging local resources to increase our reach. Investments included Welcome Baby, a local model that provides a minimum of one prenatal visit with follow-up once the baby is born. Through Welcome Baby, 43 mothers were screened for perinatal mood and anxiety disorders and referred to contracted clinicians as needed.

Amador's Imagination Library participation continues to remain high with 70% of the age-eligible children in the county currently enrolled. This year, Amador celebrated 15 years of offering this valuable early literacy and family engagement program to local families.

Messy Mornings was launched the end of FY 2021–22 with the goal of providing a child-led experience that encourages exploration and play in First 5's outdoor learning lab. These weekly "messy" events have the highest participation rate of all First 5 programs with 30-45 children and their caregivers in attendance each week. While the children and caregivers are participating in the activities; mothers, fathers, family, friends, and neighbor caregivers are learning about early childhood development while providing peer support to one another.



Amador's Quality for Kids provided an opportunity for childcare providers; preschool teachers; and family, friend, and neighbor caregivers to participate in educational opportunities to enhance the care they provide to Amador's youngest. 36 Quality for Kids early care and education participants received financial incentives as well as educational materials that supported their quality improvement plans.



This year, First 5 Amador, collaborated with Amador Arts to offer a weekly music/movement program which was well-attended and demonstrated new strategies for early learning, social and emotional development, and community engagement.

First 5's Family Resource Center continues to be a welcoming site for families and community partners to gather.

Butte

The First 5 Butte County Children and Families Commission envisions a future where every child has the opportunity to thrive and build resilience through a nurturing, supportive network of families, caregivers, and their community. Over the past year, First 5 Butte County continued to prioritize all areas of its strategic plan, despite a substantial decline in tobacco tax revenue.

In response to this decrease in funding, the Commission refined its focus to a singular goal: supporting a coordinated system of Family Centers. The Commission successfully leveraged philanthropic, county, state, and federal funds to support this effort and committed its remaining fund balance to the development of Family Centers. After extensive training, program design, and collaboration with several community-based organizations, the Commission proudly opened five Family Centers across Butte County.

These Family Centers offer caregiver education, tangible support services, early childhood education, socialization activities, home visiting, caregiver support, "Help Me Grow" Butte care coordination, connections to community resources, and more. Each Family Center adheres to programming guidelines developed by the Commission and tailors its services to be responsive to the unique needs of the populations and communities it serves. The Commission remains committed to expanding the reach of the Family Centers and growing the network while working towards establishing a sustainable, long-term funding structure for these essential services.

Calaveras

First 5 Calaveras focused on systems improvements through integration with the Public Health Division of Health and Human Services that promote collaboration and coordination of resources and support for families with young children. The integration has made significant

impacts on program sustainability. By consolidating resources and streamlining operations, the move not only reduced redundant costs but also enhanced the ability to maintain and expand services. These strengthened partnerships and coordinated efforts contributed to the development of a more resilient and adaptable support system for children aged 0–5 years, thus ensuring lasting impacts for families in Calaveras County.

Two new programs that provide mental health services and supports were fully implemented in FY 2023–24, Metta Services and Social-Emotional Coaching Services. The Metta Services provides early mental health trauma-informed services to children and their families, providing comprehensive early mental health services that include assessments/screenings for developmental and behavioral delays, home visits, case management, therapy, and linkages to resources. A range of social-emotional curriculum support and training was provided for teachers at early learning sites through the Social-Emotional Coaching Services program. Behavioral observations were offered for children in need of more intensive social emotional support. Parent-teacher conferences were held, and materials prepared for use at home and school (feelings charts, problem solving materials, calming/breathing activities).

A critical gap identified through recent strategic planning was the need to bring back oral health preventative screening services for children after a 3-year interruption. After extensive planning and collaboration with the Tuolumne County Office of Education, the Smile Keepers Dental Program was fully implemented in FY 2023–24, providing preventative oral health care services at a number of ECE sites.

Colusa

In the FY 2023–24, First 5 Colusa served a total of 1,757 children from birth to age 5, along with 1,431 parents and caregivers, focusing on three key areas: Improved Child Health, Improved Family Functioning, and Improved Child Development. The most significant increase in the number of children and families served was due to the expansion of the Help Me Grow (HMG) developmental screening network.

First 5 Colusa's HMG program operates as a Small Population County Funding Augmentation (SPCFA) initiative. It leverages, braids, and blends additional local and state funding to provide a seamless screening and early intervention program in Colusa County. During FY 2023–24, the HMG program increased access to developmental screenings for families through family childcare networks and a user-friendly public access portal via social media.

Additionally, First 5 Colusa collaborated with the City of Colusa to host Pop-Up Playgroups, providing families the opportunity to engage with HMG staff and learn more about available developmental screening options. As a result, there was a significant increase in the number of children receiving developmental screenings, many of whom accessed coordinated care efforts and case management through the HMG and Early Start networks. A total of 227 children

participated in the HMG program, with 86 of those, aged from birth to 3 years, receiving more intensive case management services through the Early Start Family Resource Center supports.

First 5 Colusa continues to invest in programs and initiatives that supports children and families during the critical early years, helping to level the playing field, providing equitable access to resources and opportunities for all children and families in Colusa County.

Contra Costa

First 5 Contra Costa aims to ensure children prenatal to age five are healthy, ready to learn, and supported in nurturing families and communities. We focus on the children and families who are struggling to thrive.

Our Strengthening Families efforts help families access the information and services they need. Our 5 family resource centers holistically support families with children ages 0–5. The Centers foster parents' ability to advocate for their families and build a sense of community. They offer classes, playgroups, support groups, one-on-one consultations about community services, and car seat, diapers, and other giveaways. In FY 2023–24, the Centers reached almost 6,000 people in the highest need areas.

First 5 Contra Costa offers parent education to enhance parents' knowledge of child development and positive parenting practices. In FY 2024, we funded evidence-based parenting classes that reached more than 200 parents. Clinical assessments done by participants in multi-week classes demonstrated a significant decrease in parental stress and negative interactions with their child.

Our Early Childhood Education efforts help ensure children have high-quality early learning experiences. In FY 2023–24, First 5 Contra Costa offered training that reached 464 early educators, supported 154 early learning programs with coaching support and incentives, and awarded stipends to 101 early learning educators for completing trainings or college coursework. Family childcare leaders served as mentors to 30 family childcare providers interested in quality improvement. In FY 2023–24, trainings emphasized strategies to meet the needs of children with disabilities or delays.

Our Early Intervention efforts ensure that families have access to prevention and early intervention supports that foster their children's optimal development. Through our Help Me Grow model, 140 more children were screened for developmental concerns and 45 more participated in developmental playgroups compared to FY 2022–23.

Del Norte

First 5 Del Norte continues to expand our reach of Dolly Parton's Imagination Library throughout the County. Feedback from families continues to be favorable. In 2023–2024, First 5 Del Norte continued providing and developing culturally appropriate content of the parent-support texting

program Ready4K. Working with Parent-Powered, we are adapting their existing texting program, Ready4K, to provide connections to local programs and resources, encourage community connections, and educate families on school readiness skill building. First 5 Del Norte has also taken a leading role in the oral health education and outreach in Del Norte County, with educational outreach at Health Fairs and Youth and Family Fairs and working to help ensure that the Kindergarten Oral Health Assessments happened in our County at every school in our school district.

Additionally, we have spent the past year recruiting, onboarding, and training our Home Visitors in partnership with our public health department, in preparation for our approved Health Families America home visiting program in Del Norte County. We are unique in that we are partnering with nurses to provide an elevated level of medical supports to the families that need additional supports, and First 5 will provide the social support side of the home visits. We continue to work with our collaborating partners on our 3Read23 literacy initiative, working to support our educators and childcare providers to provide high level literacy and community supports to our families. We also partnered with Open Door Community Health around ACES awareness, which we incorporated into our Healthy Families America referral model. We also began work on the Children and Youth Behavioral Health Initiative grant, focusing heavily on ACES-related work and educational opportunities for families and providers.

El Dorado

First 5 El Dorado Commission is the collective impact lead in a systems change effort to increase access to services and supports for children, families and individuals in their community, referred to as Community Hubs. Hubs were established to connect families and individuals with services, offer preventive screenings, and walk with them toward resiliency.

During FY 2023–24, a total of 5,158 individuals were provided with Community Hub services. Key elements of the model include:

- Local libraries serving as community resource centers with bilingual navigators to walk with families
- Navigators connecting families and individuals with supports and services that address their unique situations both in the libraries and the community
- Community advisories with local voices identifying service gaps and barriers
- Integrating continuous quality improvement strategies, such as monthly data review, improvement coaching, and staff rounding

First 5 El Dorado reaffirmed its commitment to the Hub model within its 2021–25 Amended Strategic Plan.

Fresno

At First 5 Fresno County, we believe that we are one piece, not the whole, of a future where all children and their families are healthy, loved, and nurtured. To this end, we prioritize innovative solutions that leverage Proposition 10 dollars and build on local strengths, wisdom, and resources. One example of this value in practice is our partnership with the Fresno County Department of Public Health. Through this partnership, First 5 Fresno County leverages approximately one million dollars in annual federal funding to further the vision of scaling home visitation services in Fresno County. That leveraged funding, along with First 5 Fresno County's investment has expanded the reach of the three unique home visitation programs: Nurse Family Partnership, Nurse Liaison, and the locally grown Community Health Teams program. The recent, drastic decline of Proposition 10 revenue has had, and will continue to have a direct impact on these types of partnerships, community services, staffing, and systems change efforts. We continue to make hard choices about community investments while seeking additional revenue streams to ensure the well-being of our children, families, and providers.

Glenn

A total of 471 families, childcare providers, and schools received essential resources through supply distribution efforts, which have become a vital support system for many navigating the challenges of a strained economy.

Humboldt

The recent, drastic decline of Proposition 10 revenue has had a significant impact to First 5 Humboldt's community services, staffing, and systems change efforts. During the last two years, this has resulted in cutting funding to services, including eliminating funding for the long-standing Paso a Paso program which serves some of the most historically marginalized and disenfranchised members of our community. Accessing grant funding has enabled us to continue our community leadership, however in a more restricted way.

During the last year, we utilized grants from two state departments, the Department of Health Care Services and the Department of Social Services, bringing needed resources to local families with young children. We were, additionally, able to implement two grant-funded projects with First 5 California to meet the intersecting goals of the First 5 California Commission and our own local priorities, specifically home visiting coordination and professional development for early childhood educators.

Unfortunately, Humboldt County's budget deficit has been compounded by California's budget deficit, resulting in the end of an 8-year County/First 5 Humboldt partnership that awarded local grants to prevent and reduce Adverse Childhood Experiences among young children in our county. The ability of First 5 counties to leverage additional resources, including federal, state, and philanthropic contracts, is significantly impacted by the decline in Prop 10 revenue. First 5

Humboldt has worked with the First 5 Association of California to advocate for sustainable solutions. We are committed to continuing the transformative work of local First 5's in supporting our youngest children and their families.

Imperial

With over 30 partner agencies, First 5 Imperial promoted services and activities designed to support the healthy development and well-being of children 0–5 years of age and their families. A significant vehicle for promoting services offered by these agencies was through the coordination family resource fairs hosted at local elementary schools with catchment areas that include a significant proportion of “high-need” families. The purpose of these community outreach events was to provide partner agencies that serve young children, with a mechanism to enhance the recruitment of families; a space for providing direct services; and an opportunity for agencies to promote resources, build awareness, and distribute valuable information on services to targeted families by their presence. For example, direct services offered at these events included: health screenings, child passenger restraint check and installation services (car seats provided to qualifying families at no cost through Public Health and CA Highway Patrol), signing families up for MediCal services, distributing food boxes (provided by the local Food Bank and the Food Box Program), and a child 0–5 yrs ID program (intended to support the prevention of child abductions).

In addition, families were recruited to sign up for specific services offered by agencies, which included: parenting/parent education sessions; family literacy programs; preschool and TK referrals; maternal/child health and other medical services; scald and burn prevention presentations; advocacy services for children in the child welfare system; and Medical CHW and ECM services. F5I and partners supported 1315 parents and 433 children 0–5 through these events. Agencies offering service referrals ranged from Behavioral Health to the Sheriff's Department, community clinics to the local Food Bank and Cooperative Extension, child advocacy to parenting and home visitations program offered by the Regional Occupational Program and County Office of Education, and other CBOs.

Inyo

First 5 Inyo achieved key milestones in Systems Building, by facilitating bi-monthly meetings of the Perinatal Taskforce and launching a provider promotion program to expand the Triple P network in Inyo County. Additionally, the first meeting of the Inyo County Child Abuse Prevention Council in August 2023 marked a significant step in community outreach, with initiatives like Coffee Shop Fridays and the Volunteer and Resource Fair to strengthen local engagement. Additional accomplishments included offering Triple P classes to 63 caregivers, with notable improvements in parenting styles such as a 24% decrease in over-reactivity and an 18% decrease in hostility. The rebranded Inyo County Home Visiting program enrolled 11 families, and initiatives like Reach Out and Read and Imagination Library supported early

childhood development by distributing books to hundreds of children. In Comprehensive Health and Development, First 5 Inyo provided developmental screenings to 289 children, identifying 49 for referrals, and is working on a system to track referral outcomes.

Kern

In FY 2023–24, First 5 Kern supported 39 programs across three key focus areas: health and wellness, parent education and support services, and early childcare and education. An estimated \$7.4 million was invested in these areas to strengthen and support children prenatal to age five and their families in Kern County. Key highlights include:

- **Health and Wellness**

Funded programs served 753 caregivers and 4,413 children. The dental program provided oral health screenings to 2,797 children, and 126 received restorative dental care. Immunizations were administered to 517 children, while 117 mobile clinics were held throughout the county. Additionally, the Nurse Family Partnership and Black Infant Health programs delivered home visitation services to 178 mothers and 145 children.



- **Parent Education and Support Services**

A total of 9,261 caregivers and family members, along with 7,378 children, were served. Case management services were provided to 1,412 parents and 1,435 children. Parent education classes/workshops had 745 participants, and 125 parents attended court-mandated education sessions.

- **Early Childcare and Education**

Services reached 1,504 children and 860 parents. Of these, 558 children participated in center-based activities, while 107 received home-based services. Additionally, 123 children took part in summer bridge activities aimed at supporting school readiness.



First 5 Kern County's investment of approximately \$7.4 million across health and wellness, parent education and support services, and early childcare and education has significantly impacted the lives of children and families. Through 39 programs, 13,295 children and 12,831 caregivers benefited from vital services, including dental care, immunizations, home visitations, and parent education. These efforts have helped enhance the well-being and development of children prenatal to age five, ensuring they receive the support needed for a healthy start in life.

Kings

The Kings County Children and Families Commission continued to support local initiatives related to quality early childcare and education, parent education and support, children's health and systems integration and alignment. The local Family Resource Centers collectively served 549 children and 481 primary caregivers, ensuring that these families and children had access to a variety of services. Our local C.A.R.E.S. program provided professional development and training/technical assistance to the early care and education field through coaching and training to enhance the skills and knowledge of 204 providers. School readiness skills were delivered to 235 children and 186 parents/caregivers, and a new peer mentorship program for parents was launched reaching 108 parents/caregivers. A new program to educate 211 callers with young children about resources available in the community was launched in January 2024, resulting in 270 follow-up contacts and 177 follow-up calls to refer families to early childhood services. The Commission continues to support distribution of the New Parent Kits to parents with newborns, expanding from the local birthing center and Family Resource Centers, to the Tachi Yokut Santa Rosa Rancheria Tribe's Tribal Social Services department, Get Connected! program (through Kings 2-1-1), the Lemoore Naval Air Station's Fleet & Family Support Center and Kings County Public Health Department's Health Educator outreach team. Continued collaboration with Central Valley First 5s, to leverage resources and maximize program access, has resulted in the initiation of the following projects: the Heart of the Valley Collaborative for Home Visiting

Technical Assistance, Central Valley Regional Help Me Grow, as well as exploring partnerships with the Medi-Cal Managed Care Plans.

Lake

During FY 2023–24, First 5 Lake County achieved several accomplishments in strengthening systems of care and supporting family resilience amid funding challenges. Continued decline of Prop 10 revenue has constrained the county's capacity to fully transform local systems, but through strategic use of grant funding and collaborative efforts First 5 Lake maintained progress.

- The Home Visiting Technical Assistance grant played a role in enhancing collaboration among local agencies, aligning efforts with initiatives like CalAIM to enhance coordinated system of care.
- Title IV-E trainings improved the knowledge and skills of service providers, fostering shared learning around the needs of vulnerable families and children.
- Mother-Wise's Car Seat Safety initiative originated from discussions within the Smart Start Collaborative. The pilot program was overwhelmed with the number of participants seeking car seats and safety information for their children. This is a prime example of how the collaboration and community input led by First 5 Lake drives the creation of impactful services to address local needs.
- Bloom's Oral Health Project provided essential dental screenings and education to children, helping to mitigate the limited access to preventive care that many families experience through collaboration with dental providers and schools.

The decline in Prop 10 revenue significantly affected First 5 counties' ability to leverage federal, state, and philanthropic resources. F5L, in collaboration with the First 5 Association of California, is advocating for sustainable funding solutions. Despite the challenges, F5L remains committed to continuing its transformative work and advocating for sustainable support to ensure children and families can reach their full potential.

Lassen

The First 5 Lassen County Children and Families Commission's primary strategy in realizing its vision and fulfilling its mission is through the Pathways Home Visiting Program. During FY 2023–24, First 5 Lassen County investments in home visiting resulted in the following accomplishments: Families are receiving the services and support they need through home visiting services. A total of 28 high-need families were provided with intensive home visiting services. A total of 497 home visits were conducted by home visitors in which the bulk of services they provided were centered on supporting the family's basic needs. With the declining revenue, First 5 Lassen worked with Pathways to gain additional funding to sustain this program.

Los Angeles

The following accomplishments highlight First 5 LA's collaborative work with our partners to ensure that every child is born healthy and thrives in a nurturing, safe and loving community. Accomplishments are organized by the three goals in First 5 LA's 2024-2029 Strategic Plan:

- Goal 1 – Basic Needs Met: African American Infant and Maternal Mortality (AAIMM) Initiative continued their Village Fund Community Grantmaking to fund innovative, community-led strategies to support the well-being of Black birthing families. Examples of funded projects include new parent support groups, lactation & breastfeeding support, and community care circles. The four AAIMM Community Action Teams—regional collaboratives that engage their community to implement equity strategies—developed local action plans and continued to build organizational infrastructure.
- Goal 2 – Nurturing Relationships and Environments: F5LA focused on sustainability strategies for Home Visitation programs. Successful advocacy and systems change efforts resulted in diversified funding sources for HV services by partnering with systems like LA County Department of Public Health and Department of Mental Health. Home Visitation providers strengthened collaborations with agencies to provide resources for LA County communities and families.
- Goal 3 – Foundation for Well-Being and Lifelong Success: The Dual Language Learner (DLL) communications campaign successfully disseminated messages about the benefits and value of bilingualism. In partnership with over 400 community partners, ~45,000 culturally and linguistically appropriate brochures were distributed in seven languages. Families were reached through multilingual videos to empower caregivers raising DLL children, and through a mix of outdoor media (bus benches, billboards), print publications, radio and tv stations.

Madera

First, 5 Madera County continued investing in community projects and initiatives that aligned with the 2020-2024 Strategic Plan. Investments centering on prevention and a whole-child, whole-family approach were well-received by the community. The Preventive Services Program provides a tailored approach to prevention services. In partnership with the Madera County Department of Social Services, families are identified and referred to a case manager at a Family Resource Center. The case manager works individually with families to strengthen their protective factors.

The support and prevention strategies enhance resiliency and self-efficacy, based on a belief in the client's parenting abilities. The program is also available to families from the Targeted Enrichment Neighborhood, an area identified as having high needs by the Community Health Assessment. At a macro-level, the PSP program aims to increase and strengthen protective factors, reduce the risk of child abuse and neglect, and decrease the entry of families with children aged 0–5 into Child Welfare Services.

Led by empathy, compassion, and trust, the case manager facilitates this program, guided by the parent/caregiver. The flow of services includes referral, acceptance, screening, connection, follow-up, and successful exit. About 50% of referred families voluntarily participated in the program. Among these families, 60 screenings, surveys, and rescreens were conducted. Of these, 27 raised concerns, 22 were connected to services or resources, and five continued to work on their progress. This program aims to support children's healthy development and family well-being.

Marin

First 5 Marin Children and Families Commission initiated a Request for Proposals due to declining revenue. The RFP process for fiscal years 2024–2027 includes a community investment of one million dollars, a 37% decrease from previous years. Community stakeholders, including parents, co-designed and reviewed proposals, prioritizing equity, collaboration, and care gap solutions. The panel recommended funding ten projects aligned with First 5 Marin's goals. These include expanding developmental playgroups focused on protective factors and early identification, prenatal and postpartum support addressing perinatal mood disorders and supporting marginalized parents, and "Playful Beginnings," which enhances child and family well-being for low-income Marin children by removing barriers to high-quality learning environments. The Pediatric Dental Initiative ensures access to dental surgeries for underserved children. The Evidence-Based Data Exchange project fosters teacher-family relationships and provides strength-based interventions. The Indigenous Nature-Based Playgroup Pilot offers culturally sensitive, Indigenous-led early childhood programs. The Local Parent Advocacy project supports a BIPOC-led parent movement to transform care and social services. The Family Child Care Training Project addresses the loss of child care spaces by helping community members become licensed providers. Performing Stars provides enrichment through dance, gardening, and art for low-income children of color in partnership with local preschools.

To meet First 5 Marin's systems-strengthening goal the team facilitates systems alignment and referral coordination among funded partners and Help Me Grow Marin leads the California Department of Health Care Services CalAIM transition in Marin. In collaboration with Marin Promise Partnership and Future State, First 5 Marin partners with Marin's Federally Qualified Health Clinics to develop an Ages and Stages Questionnaire dashboard.

Mariposa

During this past year, the most significant accomplishment of First 5 Mariposa was the School Readiness Program, which serves two preschools (Cathey's Valley and Lake Don Pedro) located in remote areas of Mariposa County. The two preschools provide an outstanding play-based program that prepares the children for kindergarten. The facilities, curriculum, and activities are creative, educational, and focus on developmentally appropriate activities using Science, Engineering, Art, Technology, and Math (STEAM curriculum). This program is free of charge to children in Mariposa.

Another funded program that was highly successful was the instructional aide hired to work in the Mariposa Elementary School Transitional Kindergarten classroom. The instructional aide worked with the reading program/assessments, and she provided extra assistance to children who were having difficulty. Having the aide in the classroom also provided time for the teacher to work with the children individually.

A growing and successful program in Mariposa, is the Dolly Parton Imagination Library. The 293 children enrolled make up almost 35% of the children 0–5 in Mariposa County.

Mendocino

The decline of Prop 10 revenue has resulted in First 5 Mendocino having to reduce its efforts in providing supports around child health and development, specifically around substance use disorders, and advocacy and outreach activities. These reduced efforts negatively affect the impact of First 5 Mendocino’s message around the importance of the First five years in a child’s development. Accessing grant funding has enabled us to continue community leadership in a more restricted way.

During the last year, we utilized grants from two state departments, including the Department of Health Care Services and the Department of Developmental Services, bringing resources needed to local families with young children. We were additionally able to implement two grant-funded projects with First 5 California to meet the intersecting goals of the First 5 California Commission and our own local priorities, specifically home visiting coordination and professional development for early childhood educators.



Unfortunately, Mendocino County’s budget deficit has been compounded by California’s budget deficit, further compromising County/First 5 Mendocino’s partnership around local contracts to prevent and reduce Adverse Childhood Experiences among young children in our county. The ability of First 5 counties to leverage additional resources, including federal, state, and philanthropic contracts, is significantly impacted by the decline in Prop 10 revenue. First 5 Mendocino has worked with the First 5 Association of California to advocate for sustainable solutions. We are committed to continuing the transformative work of local First 5’s in supporting our youngest children and their families.

Merced

During FY 2023–24, First 5 Merced County invested over \$2 million to support services for 10,081 children, primary caregivers, and providers to enhance the five protective factors that promote optimal development and enhance the system for effective family support.

First 5 Merced-funded culturally responsive programming and reached diverse children and families - including over 1,100 Spanish-speaking children and 500 primary caregivers.

- As part of system strengthening strategies, First 5 Merced led capacity-building and regional coordination efforts to strengthen the system of home visitation both within Merced County and across the wider San Joaquin Valley region.
- For strategies directly serving children and families, the Dolly Parton Imagination Library book distribution program successfully implemented its second year of programs, an initiative that is meant to increase children and families’ access to books to support daily reading. A total of 63,330 books have been mailed out to 7,161 children in FY 2023–24.
- Another notable initiative launched last year was the Kiddiel and Amusement Park Save the Train Initiative, a partnership between First 5 Merced and the Kiwanis Club of Greater Merced. As part of this work, the two organizations are replacing the 50+ year park train and train tracks and upgrading the rides to improve safety, efficiency, and accessibility so that the park can continue to serve Central Valley children for years to come.

As part of the Week of the Young Child, funded partners and community agencies hosted activities with the children in Applegate Park and in Los Banos to increase access on the west side of the area. A total of 534 adults, 461 0–5-year-olds, and 338 6-18-year-olds attended the celebration, and an additional 200 families received food boxes as part of the event. 100 percent of attendees that completed a satisfaction survey shared they found the event valuable.

Modoc

In FY 23–24, First 5 Modoc continued to deal with the steep decline of Proposition 10 funds. Target investments focused on collaborative, systems change efforts to bring 0–5 program awareness and access, bridging system gaps and implementing collaborative systems of care to aid in cross-sector sustainability. Modoc supported four formal (\$10,000+) and two mini (\$5,000 or less) externally funded grant programs, three direct investment projects, and led four grant-funded or sub-contracted projects. External investments included supporting Strong Family Health Center’s culturally responsive playgroup model for Native and non-Native American families; Early Mental Health Services provided families with intensive home-based

psychotherapy and increased support when experiencing crisis; Tulelake/Newell FRC promoted self-sufficiency skill building through service coordination, case management, and parent education; Budding Tree Preschool provided high-quality early education to families not eligible for subsidies; Modoc 4-H Cloverbuds offered experiential agriculture education and life skills building; and OD Austin Foundation focused on physical and emotional health in organized sports.

Direct internal investments included the Dollywood Imagination Library; Parent Powered Trauma-Informed, which provided families weekly engagement to promote their children's development and accessing community resources; and the F5M Early Learning & Resource HUB hosted two AmeriCorps members who assisted local families through community outreach, pop-up events, and at care sites.

Additionally, First 5 Modoc provided Quality Counts county leadership, coaching, and professional development to local caregivers; coordinated local home visiting systems work with Public Health, Early Head Start, and various local, regional, and out-of-state partners; provided COVID-19 vaccination confidence outreach; and collaborated with Resource and Referral to provide technical assistance and professional development to caregivers.

Mono

First 5 Mono continues to expand work in Home Visiting thanks to a new investment from the State general fund and ongoing investment from the County general fund and First 5 California's Small Population County Funding Augmentation and Home Visiting Coordination programs. Thanks to the dedication of Home Visitors, the Parents as Teachers program met affiliate thresholds and is moving forward to seek Blue Ribbon status.

Thanks to funding from Mono County Behavioral Health, First 5 Mono offered playgroups around the County for families with children birth-5 providing an opportunity to socialize for both parents and children, develop school readiness skills, and have fun!

The Home Visiting Coordination program funded by First 5 California enjoyed some concrete successes this year. In partnership with a local translator, a children's book translated in the local Paiute language was published. Data collection was also completed for a forthcoming Equity Action Plan.

Work to improve childcare continued, by developing a local policy platform highlighting the need for advocacy with the goal of allocating local, state, and federal funding for higher provider pay and lower costs for families. Collaboration with childcare providers also continued to sustain and build high-quality settings to promote school readiness with funding from First 5 California's IMPACT Legacy, the Department of Social Services Quality County California Block Grant, and the California Department of Education's California State Preschool Block Grant.

Monterey

First 5 Monterey County's systems change work focuses on building connections among system partners, addressing key and challenging topics, and shifting from isolated efforts to collaborative and integrated approaches. In FY 2023–24, we supported more than 17,000 parents, caregivers, and providers. Our direct services provide comprehensive support to families as early as possible, with 73% of children served under the age of three. Our partners support those historically underserved by systems of care and support; for example, approximately 40% of children served speak an Indigenous language at home, while 30% speak Spanish and 99% are enrolled in Medi-Cal. We also implement the Infant-Family Early Childhood Mental Health Training Series, building the capacity of providers offering mental health support to families experiencing intergenerational trauma.



Focusing on healing acknowledges that structural and historical inequities have long-term effects on mental health, particularly for communities that have faced systemic discrimination. We aim to change internal practices and influence broader systems around race, equity, diversity, and inclusion, fostering a more equitable environment. We also sponsor the Central Coast Early Childhood Advocacy Network to provide platforms for families to share their experiences, inform policy, and drive change from the ground up. This model ensures that services are responsive to immediate needs and align with broader systemic change goals. Due to the recent, drastic decline of Proposition 10 revenue

that has significantly impacted our direct service and systems change efforts, we seek to secure long-term funding for our services. For example, we are working to become a hub for Community Health Worker and Enhanced Care Management funding under Medi-Cal. In the meantime, we continue to make hard choices about community investments while seeking additional revenue streams to ensure the well-being of our children, families, and providers.

Napa

In 2023–24 First 5 Napa County issued Community Advocacy and Capacity Building Grants. Through the grants and partnership of our awarded organizations, we were able to support 253 unique children, five years old and under, and 302 primary caregivers. One grantee highlight is the Children's Museum of Napa Valley, who used the funding to support the creation of a children's museum style permanent pop-up in Napa County's Health & Human Services, Self Sufficiency office. When asked about how the project may have built capacity, program staff indicated that the pop-up shows caregivers what is possible and may lead to them using the

ideas in other environments. “Having funding to get high-quality guided play where the families and the caregivers can see how educational and experiential play happens... they can see the difference. Then that grows into a conversation of how they can apply that either at home or at school or in those types of things.”

Nevada

This year, First 5 Nevada County had several highlights, both with internal/operational activities and with our external funded partners. The First 5 Nevada County Commission revised and approved a new Strategic Plan for the period of 2024–2030, released a community-wide Request for Applications, and awarded funding to eight organizations who serve families with children ages 0–5 and community service providers. The recent, drastic decline of Proposition 10 revenue has had a significant impact to our community services, staffing, and systems change efforts. We continue to make hard choices about community investments while seeking additional revenue streams to ensure the well-being of our children, families, and providers. As a result of the decline of Proposition 10 revenue, First 5 Nevada County made the decision to reduce the amount of funding available for community-based programs by about 20%. This led to fewer programs receiving grant awards, and those that did receive awards receiving less than they applied for.

Even with declining funds, First 5 Nevada County's funded partners continue to work diligently to meet the needs of families with children ages 0–5 . Programs continue to find creative solutions to serving families and meeting their unique needs. Local family resource centers have adopted a "mobile" model, meeting families in parks, libraries, churches, and coffee shops to share positive parenting information, concrete supports (such as diapers and laundry vouchers), and bilingual support in accessing additional services. Across the county, the Promotora model continues to give staff the opportunity to connect individually with families and break down language barriers. Home visiting in Nevada County continues to grow, with funded partners conducting outreach in partnership with local hospitals, pediatricians, and prenatal care providers. Across the county, all First 5 Nevada County partners continue to promote the importance of early literacy.

Orange

- **CalWORKs:** In FY 2023–24, First 5 Orange County was awarded \$8 million to implement CalWORKs Home Visiting Program Services. The contract will allow First 5 Orange County to receive referrals from Social Services Agency for CalWORKs eligible families and continue to leverage existing subcontracted service providers, Children’s Bureau and The Priority Center, and add four additional home visiting providers who bring increased cultural competencies to the team.
- **Kid Builders:** Provides free activities for parents to help build children’s developmental skills. In FY 2023–24, there were 29 Kid Builders events held with more than 5,700 participants. In addition, First 5 Orange County received \$100,000 from PNC Bank to support community events.

- **Community Health Workers:** First 5 Orange County is working to maximize the Community Health Workers benefit to address Orange County's gap in services for about 10,000 pregnant and post-birth families. We supported five individuals to become certified as Community Health Workers, who are now working in our prenatal and Engaged Neighborhood programs to support families. They are also helping to pilot billing Medi-Cal for these services to support long-term sustainability. Our Managed Care Plan awarded F5OC \$100,000 to participate in their Community Health Worker Learning Academy, which is providing an in-depth understanding of the organizational and technological capacity needed to effectively support Community Health Worker services.
- **HealthySteps:** The HealthySteps model supports families to ensure their children receive well-child visits, developmental screening, and dyadic behavioral health support. We supported the implementation of HealthySteps in five clinics and received \$1.88 million from our Managed Care Plan to expand to 10 additional clinic sites. The five initial HealthySteps sites serve about 7,000 young children, with an additional 8,000 children to be served through the new sites. Funding from our Managed Care Plan helps offset First 5 Orange County's costs as we absorb upfront expenses until the clinics can fully implement a sustainable HealthySteps program.

Placer

First 5 Placer focused much effort on sustainability of services supporting early child development. One-third of First 5 Placer's investments are funded by sources other than tobacco taxes. With the shift toward collaborative grant making and increasing efforts on systems and sustainability, First 5 Placer has been able to offset declining tax revenue by acting as lead on collaborative grant applications. First 5 Placer was the lead on a Road to Resilience Grant through the Office of Child Abuse Prevention, providing home visiting and wrap services to mothers at risk for substance abuse who are pregnant or parenting infants. First 5 Placer worked with the County to provide home visiting to CalWORKS participants and leveraged First 5 California Home Visiting dollars to build a system of CalAIM providers who serve families through relevant modalities. It partnered with WIC on the Dolly Parton's Imagination Library. Refugee families in Placer, Yolo and Sutter also benefitted from a collaborative application from First 5 California.

First 5 Placer Partner Network services saw continued advancement of the Commission's equity commitment and rebound of outcomes to pre-pandemic levels. First 5 Placer funded services reached priority populations; 51 percent of children served were from historically underserved racial and ethnic communities. The percentage of children who visited the dentist was above pre-pandemic rates. 97 percent of parents reported that their child had been to the doctor in the last year for a routine visit - approaching pre-pandemic rates. 78 percent received early prenatal care during their first trimester, an increase compared to the rates of previous years. Dolly Parton's Imagination library enrolments increased 4-fold from 1,030 per month last year to 4,300 this year. In Early Literacy indicators, data showed greater positive changes among Latino community families compared to others and also for parents with education levels high school and below.

Plumas

First 5 Plumas' mission is to cultivate safe, nurturing, healthy environments for children, prenatal to age 5, and their families through inclusive and accessible services and support. First 5 Plumas supports home visiting programs that provide regular, voluntary home visits to expectant and new parents and offer guidance, risk assessment, and referrals to other services offered in the community. While home visits are the primary investments of the First 5 Plumas Commission, direct services that support home visits include group supports and county-wide family service navigation.

Highlights for FY 2023–24 include a total of 71 families that were provided with home visiting services with a total of 419 home visits. 45 children and 35 parent/caregivers were provided with 399 playgroup service contacts. The Fatherhood Engagement pilot program served 30 parents and 19 service providers with trainings, support groups, and one on one coaching. Imagination Library enrollments grew from 84 to 304 in 2023–24, delivering 2,549 books to Plumas County families.

First 5 Plumas Systems Improvement work included collaborating with county partners to improve oral health access, the Children's Council functioning, mental health services, and early intervention. First 5 Plumas convened an Inclusive Early Education Workgroup to address early intervention intake and referral and to support families, agencies, and community groups with inclusive early education. First 5 Plumas accomplishments also include completing a community needs assessment, coordinating resource mapping, hiring a Family Service Coordinator providing close-looped referrals, strategic planning for 2025–2030, and planning for the integration of Help Me Grow into Plumas County's 211 system.

Riverside

First 5 Riverside County's investments promote an integrated system of prevention and early intervention services and coordinated care in diverse settings to meet individual families' needs. First 5's HealthySteps sites integrate HealthySteps Specialists in pediatric primary care teams to ensure universal screening of all families, provide referrals, and additional intensive services as needed. Coordinated care provided by HealthySteps Specialists improve engagement in preventive services and connection to community resources such as Home Visiting and other First 5 investments. HealthySteps sites partner with Help Me Grow IE to ensure families are connected to needed resources. Participating sites reached 10,000 children with 40% of children requiring referrals for early intervention (19%), mental health (21%), and other family services. First 5's engagement with Health Management Associates supports the integration of HealthySteps in managed care plans and supports participating agencies' plan for sustainability leveraging new Medi-Cal benefits such as dyadic care and the community health worker benefit.

Sacramento

First 5 Sacramento received First 5 California funding to provide culturally responsive navigation services to newcomer refugee families. First 5 partnered with five trusted agencies in areas with high refugee populations. These agencies worked collaboratively to share resources, remove barriers to services, and support families' resettlement journey. Navigators' lived experience and shared language with participants contributed to the effectiveness of this culturally responsive support.

Participants included 447 refugee families with children under the age of six. Refugee Family Support provided basic needs, navigation services, mental health assessments/support, education workshops, language support, and housing vouchers. Participants were mostly from Afghanistan (98%) and spoke Dari (76%) or Pashto (21%).

At intake, worries about family outside the US (73%), employment (50%), and not having enough money for basic needs (43%) were "big problems;" 62% felt they had a support system and 56% knew who to contact for help with basic needs.

At follow-up, most participants felt Refugee Family Support helped them "somewhat" or "a lot" and improved their experiences and knowledge. Participants felt their ability to navigate life in the US (86%) and their knowledge of programs to contact for help with basic needs (84%) had gotten better.

Family highlight: An Refugee Family Support Specialist worked with a family within a few weeks of their arrival to the US. The family had more than a month before their DHA interview but needed immediate assistance with basic needs. The Specialist helped explain DHA benefits and interpreted documents to ensure they did not miss any appointments. RFS served as an intermediary to longer term support. For instance, the Family Resource Center provided a \$125 grocery gift card, baby essentials, and bilingual books. The family was connected to a Halal food program, the Infant Safe Sleep workshop, and a car seat workshop.

San Benito

In FY 2023–24, First 5 San Benito and the Family Resiliency Center continued to provide services to children, families, and providers. Families received weekly distributions of food and essential supplies. Many families with young children took part in weekly Story Time, to improve bilingual language development and foster a love of reading. Multiple community events informed families of local services and resources, while children received developmental and health screenings. Families in need of additional support were referred for case management, parent education, and home visiting services. According to surveys completed by participants, families demonstrated improvement in their protective factors, including family functioning, knowledge of parenting and child development, positive parenting practices, access to social and concrete supports, and strengthened parent-child relationship. Their children also gained resilience, measured by an improved ability to stay calm when faced with a challenge.

First 5 San Benito also continued facilitating a multisector Resiliency Network, consisting of over 20 agencies and individuals. The Resiliency Network’s objectives included: a) improving capacity of local agencies to provide high-quality, culturally sensitive, trauma-informed care; b) addressing complex problems by breaking down communication silos and promoting collaboration and alignment within and across service sectors; and c) providing multiple entry points to the service system with warm handoffs and a collaborative treatment approach to limit fragmentation and promote continuity of services. This fiscal year, the Resiliency Network and First 5 San Benito celebrated a major milestone by opening a Community Kitchen and Food Pantry. Moreover, the Collaboratory of San Benito, formed last year, made progress towards systems change initiatives, by holding listening sessions and a Community Connections and Capital campaign event, to raise funds and increase support for the planned Community Center.

San Bernardino

A major focus this fiscal year for First 5 San Bernardino has been Home Visiting System Building. Toward this direction, First 5 San Bernardino has started working with Health Management Associates, Inc., an independent consulting firm that supports and advises healthcare and social service providers, policymakers, and other stakeholders. The mission of Health Management Associates, Inc. is to improve the health and well-being of individuals and communities by making publicly funded healthcare, and the social services that support healthcare, more accessible, equitable, and effective. Health Management Associates, Inc. seeks to develop a strategy that advances the rates of engagement in prevention and early intervention services, and address barriers to care, particularly given challenges in remote communities in San Bernardino. This work will result in a prioritized set of recommended strategies for First 5 San Bernardino, intended to impact and improve the quality of pediatric care for families.

California Association for Infant Mental Health (CalAIMH) is a statewide non-profit membership-based organization that advocates for the needs of all children, 0–5 , in California. CalAIMH's primary function is promoting professional development in relationally informed practices, infant and early childhood mental health, reflective practices, integrating neuro-biological science, transdisciplinary collaboration, and interaction of infant mental health core principles.

CalAIMH hosted a two-day conference, co-sponsored by First 5 San Bernardino, “Sharing Joy, Where Passion and Meaningful Relationships Take Flight,” on October 27 – 28, 2023, in Ontario, CA. The conference welcomed multidisciplinary professionals working with children 0–5 and their parents who aspire to be informed, enhance professional development, and increase competency. The vision, purpose, and mission of CalAIMH align well with the Commission’s current strategic plan of systems role as collaborator, connector, convenor, and funder.

San Diego

First 5 San Diego providers continued to offer both in-person and virtual services during FY 2023–24, a practice that developed out of necessity during the COVID pandemic. First 5 San Diego providers value the ongoing flexibility to meet families where they are at by connecting with them via office visits, home visits, phone calls, text messages, and video appointments. With a goal of reaching a broad cross section of the San Diego community, First 5 San Diego’s Talk, Read, Sing media campaign promoted early childhood literacy and encouraged parents and caregivers to talk, read, sing, and be active with their children. This campaign achieved more than 80 million gross impressions during FY 2023–24.

First 5 San Diego supported targeted populations through various pilot programs. Through funding from First 5 California, we implemented the Shared Services Alliance pilot to enhance business sustainability practices for Family Child Care providers, and also received funding for the Refugee Family Services program to connect refugees with organizations to help with socio-cultural adjustment and care coordination.

Over the past few years, First 5 San Diego providers have been challenged by stagnant funding levels, increased costs, and staffing and workforce recruitment and retention issues. Providers also started seeing a higher volume and higher level of need in the children and families that come to them.

In the coming Fiscal Year and beyond, First 5 San Diego will be experiencing a drastic decline of Proposition 10 revenue that will result in a significant impact to our community services, staffing and systems change efforts. We will see reductions in all areas of investments with the greatest reductions to our local San Diego Quality Preschool Initiative, First 5 First Steps home visiting and Healthy Development Services programs.

San Francisco

In FY 2023–24, the San Francisco Department of Early Childhood, which operates First 5 San Francisco and is entering its third year of existence, oversaw continued recovery of the county’s early childhood systems of care from massive disruptions caused by the COVID-19 pandemic. Participation in funded early care and education programs, early educator workforce compensation programs, family resource centers, and developmental screening rose for the third straight year. New initiatives launched last year continued to expand, including accelerated adoption of the Sparkler mobile developmental screening app, and greater participation in wage and stipend enhancements that increased teacher compensation by as much as 47% in Quality Counts California sites.

Recently, our county has seen a remarkable turnaround in children’s kindergarten readiness. Since 2007, First 5 San Francisco has monitored the academic, social, emotional, and physical well-being of children entering the San Francisco Unified School District. From 2017 through 2021, the overall proportion of children meeting readiness standards declined each year from 66% to 58%. This pattern held across racial/ethnic groups and children with special needs.

However, in FY 2022–23 and FY 2023–24 there was unexpected improvement. Scores returned to 66% readiness overall, and across all subgroups, without changes to the tool, its administration, or assessment rates. This trend appears counter to trends in the region and nationally post-pandemic. A leading hypothesis behind these results for First 5 San Francisco is that local “hold harmless” funding policies and emergency grants to sustain early childhood programs, as well as new investments in early educator compensation combined with lower numbers of children and families, have created conditions for more caring, individualized, and intensive relationships and programming, leading to improved outcomes. These findings will be more deeply explored with partners in the year ahead.

San Joaquin

First 5 San Joaquin’s investments during the fiscal year delivered substantial outcomes in promoting community health, resilience, and family stability. A key accomplishment was First 5 San Joaquin TEETH’s involvement in the San Joaquin County Oral Health Strategic Plan, which emphasized expanding oral health education and integration in early childhood programs. Through a collaboration with the San Joaquin Dental Society, First 5 San Joaquin TEETH assisted with the annual Give Kids a Smile Day event, which provides pro-bono dental treatment to the underserved and under-insured children in the county. As part of its ongoing efforts to reach underserved populations, First 5 San Joaquin TEETH distributed oral health toolkits and educational materials to local families.

Another highlight was the second annual Home Visiting Workforce Summit. The summit brought together over 180 home visitors from 45 agencies, and representatives from seven regional partner counties, to offer professional development opportunities through workshops on mindfulness practices, navigating professional boundaries, and supporting families with children who have special needs. The event also featured a father engagement panel that highlighted the importance of father involvement in early childhood development. This summit demonstrated First 5 San Joaquin’s ongoing commitment to workforce development and empowering home visitors to deliver higher quality support to families.

Another highlight was the expansion of the HousingWORKs program to provide Rapid Re-Housing and Preventative Services. This year HousingWORKs served 288 families in underserved areas of the county. Services included tailored case management, housing navigation, individualized financial assistance, and collaboration with landlords and property managers to enhance housing stability. The program’s expansion has strengthened the local housing support system, helping more families secure safe and stable housing, and building pathways to long-term well-being.

San Luis Obispo

First 5 San Luis Obispo County hosted community conversations and engaged Commissioners to craft a new Strategic Plan for FY 2024-2028, with an emphasis on systems building. The plan was guided by a Theory of Change Framework that helped to identify three high priority areas for our attention and investment: Early Health Foundations; Parent Engagement, Connection & Education; and Early Learning & Child Care. REDI continues to inform all of our work and community partnerships. One programmatic example this year was a professional development workshop hosted through the First 5 Health Access Training Project, “Promoting Resiliency for Immigrant Families” that attracted 119 attendees, representing 30+ agencies, included a resource fair and future workshop opportunities. Over the last four years, First 5 San Luis Obispo County has funded development of the First 5 San Luis Obispo County Home Visiting Collaborative –an initiative to build cross-agency coordination and professional development.



A highlight of the Collaborative this year was the San Luis Obispo Thrive Symposium. The program featured Dr. Donna Beegle, who shared her personal and professional journey to inform more than 100 home visitors and family advocates on poverty's impact on maternal, infant, and early adolescent health. Participants gained insights into the experiences of families living in financial crises and reflected on how their own backgrounds influence communication and relationships. First 5 San Luis Obispo County continues to be the fiscal lead for regional IMPACT Legacy work to advance early learning and care systems across San Luis Obispo, Santa Barbara and Ventura Counties, through their respective Offices of Education.

We also marked the culmination of our Shared Services Alliance pilot initiative, led by Community Action Partnership of San Luis Obispo County, which coordinated more than 80 events to help childcare businesses with coaching and capacity-building efforts such as automated software, access to affordable insurance, network building and peer support.

San Mateo

During FY 2023–24, First 5 San Mateo County maintained its multi-faceted investments in programs supporting all aspects of a child's early years, including Quality Early Learning; Healthy Development; Resilient Families; and Policy, Advocacy, and Communications. Supported by \$4.3 million in community investments, our funded partners served over 12,000 children, parents, and providers. Highlights include:

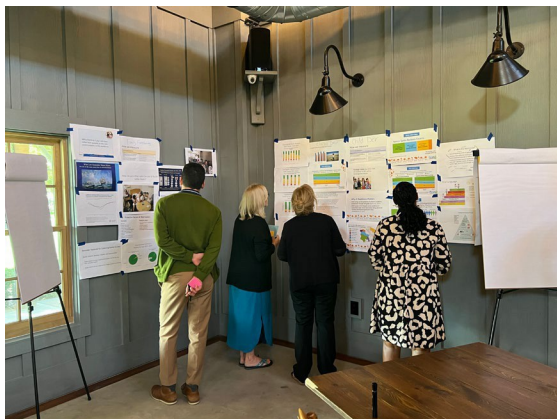
- **Baby Bonus Project:** First 5 San Mateo County is a key partner in the design and implementation of Congresswoman Jackie Speier’s initiative to pilot a program providing direct cash payments to families of newborns with incomes below the federal poverty line. Each family in the program will receive monthly payments for 36 months, from the baby’s birth to their third birthday. Along with partners including our County Health

System, Stanford University, Stanford Children’s Health, and the Jackie Speier Foundation, this year we have designed a Randomized Controlled Trial to evaluate the project, developed service delivery and evaluation protocols, and secured much of the funding. We are on track to begin implementation in early 2025.

- **Centering Parent Voices:** This year we undertook a Human Centered Design project focused on putting families at the center of program planning and design. Based on disparities in rates of postpartum depression and a local need for more early childhood mental health resources, we invited Latino/a/e parents of children with mental or behavioral health challenges to share their experiences and program development ideas. After conducting many interviews and hosting meaning-making conversations with project participants, service providers, and First 5 San Mateo County staff, we are developing these parents’ ideas into tools that will support systems navigation for families who need additional mental and behavioral health services for their children.

Santa Barbara

In FY 2023–24, First 5 Santa Barbara County invested in services for 9,000+ children and their families (~1,500 caregivers), and over 900 providers/professionals. Investment strategies included Early Learning Implementation Plans with school districts, Family Literacy & Support programs, and various systems-building efforts (including launching Help Me Grow Santa



Barbara County). One of the most notable achievements this year was the regional collaboration with First 5 San Luis Obispo and First 5 Ventura to support the home-visiting workforce through grant funds from First 5 California. This work aims to improve the home visiting ecosystem among regional programs, referring professionals, and the families they serve. Deliverables from the first year of the two-year grant include: a Home Visiting Executive Committee to guide decision-making throughout the grant cycle, a Home Visiting Training Needs Survey to inform strategies,

regional Brazelton Touchpoints Training to address professional development gaps, focus group data about local home visitor needs regarding referrals, a virtual Resource Hub for home visitors (<https://centralcoasthomevisitors.org/>) and the families they serve (<https://centralcoasthomevisitors.org/home-visiting-family-information/>), bilingual communications assets targeting healthcare providers and families, and the first of its kind 2024 Pediatric Health Summit for home visitors and medical providers across the tri-counties.

First 5 San Luis Obispo used local funds to bolster home visiting coordination with their Public Health Department partners while First 5 Ventura used funds to conduct a landscape analysis to better understand their local context and needs. In the second year of the grant, the group will work to address additional expressed gaps in professional development through collaboration with Start Early's virtual home visiting trainings, Train the Trainer opportunities with Brazelton Touchpoints, as well as local partners.

Santa Clara

First 5 Santa Clara County concluded a ten-month collaborative effort incorporating input from community partners, grantees, and families to formulate the 2024–2027 Strategic Plan. The plan outlines key focus areas, including connecting families to basic needs, strengthening the early childhood and home visiting workforce, engaging communities, and promoting diversity, equity and inclusion in our work.

Aligned with our strategic goals, we launched the Stronger Systems, Stronger Families Initiative to strengthen our network of neighborhood resource centers, address critical service gaps, and promote bold approaches to improve systems of care. The initiative aims to support families impacted by poverty, trauma, and systemic inequities.



We also launched our inaugural Family Child Care Leadership Conference for 150 providers. Attendees participated in workshops on licensing, housing rights, and Family Child Care Home Education Networks. In addition, forty participants (80%) of our Early Learning Apprenticeship program earned their Associate Teacher permit and 83% of them reported they will remain in the early childhood field. This two-year program provided participants with college coursework and valuable work experience, directly addressing a need for

skilled childcare professionals. Finally, we extended our partnership with the Children’s Discovery Museum of San Jose to expand our statewide traveling exhibit, Potter the Otter: A Healthy Adventure, with one location reporting over 6,000 visitors during the three-month exhibition.

The ongoing decline of Proposition 10 revenue will continue to have a significant impact on our community services, staffing, and systems change efforts. We are making difficult choices about community investments while seeking additional revenue streams to ensure the well-being of our county’s children, families, and providers.

Santa Cruz

Triple P is an evidence-based parenting support system designed to strengthen families by promoting positive relationships, teach strategies for handling parenting challenges, and increase access to parenting information.

Highlights

- Assessment results show that families are making significant improvements in child behavior and emotional regulation, increased use of positive parenting styles, and improvements in parental emotional well-being and family relationships.
- Parents who begin the program with more serious issues demonstrate the greatest improvements.

Investments

- The California Dept. of Health Care Services awarded First 5 a grant for Round 1 of the Children & Youth Behavioral Health Initiative to: 1) Increase capacity to provide Triple P to populations most likely to experience access barriers and health disparities, 2) Improve equitable access to Triple P, 3) Strengthen positive parenting practices, and 4) Improve child emotional and behavioral challenges.
- Kaiser Permanente awarded First 5 a grant to enhance the county-wide Triple P system: 1) Launch a new Triple P program designed for parents of children aged 6-14 with anxiety, and 2) Increase the availability of brief, targeted parenting support as an early intervention service offered through Federally Qualified Health Centers' HealthySteps programs, Family Resource Centers, and other partners.
- Central California Alliance for Health awarded First 5 a grant to enhance access to Triple P for Medi-Cal members with children aged 0–5 , focusing on Spanish-speaking families.

First 5 participated in the Child, Youth, and Family Well-Being Cabinet that guided the development of the County's Comprehensive Prevention Plan for the Family First Prevention Services Program. First 5 was recognized as a resource currently providing prevention services and received funding to expand partners' capacity to provide Triple P. First 5 is expanding Triple P and its outreach to underserved populations.

Shasta

First 5 Shasta received a CYBHI grant and has partnered with local agencies to provide Trauma-Informed services to children, their parents, and caregivers who have experienced trauma, including TF-CBT services, training, and parent support groups.

We continue to work with partner organizations around ACEs education, screening, and intervention to increase public awareness of the prevalence of ACEs, their long-term negative effects on individuals' health and their long-term costs to society.

Through support of Help Me Grow Shasta, F5S helped identify children with developmental delays. In FY 2023–24, Help Me Grow completed 772 developmental screenings (ASQ-3 and ASQ-SE), an increase of 26% over FY 2022–23. Help Me Grow provided case coordination services to over 2,200 children and families. To date, Help Me Grow has served over 4,000 children 0–5 and their families. The Help Me Grow collaborative presented the Champions for Children event for parents, caregivers, and children.

First 5 Shasta is using a grant from Practitioners' Voice CA to train a cohort of 15 participants in understanding leadership and advocacy in Early Childhood Education. Cohort members traveled to Sacramento to meet with state legislators and participate in Advocacy Day to advocate for policies that support early childhood development and ECE.

First 5 Shasta distributed 8,472 new, high-quality books to children, caregivers, and ECE providers.

First 5 Institute presented high-quality training and resources to more than 170 providers of services to children 0–5 and their families and more than 75 ECE providers. First 5 Institute sponsored 12 Smart Starts & Smart Lunches presenting topics such as Understanding Poverty, The Growing Brain, and Implicit Bias Training. First 5 Institute provides access to high-quality early literacy programs by funding community “Storytimes”, which provide young children and their families access to early literacy material and an opportunity for social connections. First 5 Institute funded Storytime sites directly served 1,075 children ages 0–5.

Sierra

The FY 2023–24 marked the launch of the inaugural Home Visiting Program in Sierra County. Throughout this year, First 5 Sierra has been instrumental in supporting the program's early phases through strategic referrals and facilitating collaborative meetings with key stakeholders, including the Public Health Department, County Office of Education, Sierra Nevada Children's Services, High Sierras Family Resource Center, and various local community-based organizations. These collaborative efforts have strengthened partnerships and fostered a community-oriented system of care. In addition, First 5 Sierra established a Home Visiting parent leadership group to assess families' current needs, ensuring representation of the Hispanic community's perspectives in the decision-making process.



community.

First 5 Sierra also played an active role as a partner in "TechWise Sierra," a county-wide initiative grounded in the Sierra County Comprehensive Prevention Plan. This initiative brings together numerous local agencies and departments, including the Sheriff's Office, Probation, the School District, the County Office of Education, Behavioral Health, Public Health, the Child Abuse Prevention Council, and Sierra Nevada Children's Services. Its goal is to educate parents and children about the potential dangers and adverse effects of technology while promoting responsible usage. The collaboration and partnerships formed through this initiative have been inspiring, demonstrating significant beneficial impacts on the

First 5 Sierra County is committed to developing a comprehensive early learning and education system. To support this initiative, the agency provides preschool subsidies for children aged 3 to 5, assists with operational expenses for preschool providers, and invests in culturally enriching programs. First 5 Sierra has also established a robust quality improvement program to ensure childcare providers possess the necessary expertise.

Siskiyou

Program Highlight Summary: Home Visitation Systems Coordination & Welcome Home Baby!
The Siskiyou County Home Visitation Systems Coordination represents a significant systems change effort, aimed to strengthen early childhood development and family outcomes through home visitation services. The initiative focused on creating a regional professional development plan and improving internal communication among home visitors, increasing community awareness of available services and developing a referral system, to match families with services. This collaboration enhanced the region's ability to serve more families and laid the groundwork for a stronger, integrated early childhood continuum of care.

A standout home visitation program within this effort is the "Welcome Home Baby!" providing new parents with mental health and wellness supports and personalized guidance on newborn care, such as infant sleep, crying, feeding, and nutrition. Since last year, the program nearly doubled its reach, serving 31 families through 67 home-visits. As part of this program, 42% of mothers received postpartum depression screenings and subsequent referrals. The program showed high effectiveness in supporting breastfeeding, with 90% of mothers who exclusively breastfeed at hospital discharge continuing to breastfeed six months later. These services contributed to the life-changing impact of the program on the babies in its care. Among many examples is one infant who significantly benefitted from home visiting services by moving from a being at risk of failure to thrive to reaching a healthy 77th percentile.

Summary of Findings: The strong outcomes for maternal and infant health of "Welcome Home, Baby!" home visiting program under the Home Visitation Systems Coordination umbrella of system-level efforts demonstrate the exceptional leadership of First 5 Siskiyou in systems change, reflecting the effectiveness of a coordinated home visitation system in addressing both systemic needs and individualized family care.

Solano

First 5 Solano authored the First 5 California Impact Brief, which highlighted the significant strides First 5 counties across have made in improving the lives of children and families across the state. Drawing on the Heckman Equation, the Brief is intended to show legislators the profound benefits of First 5's investments in early childhood systems and why this system must be sustained.

A former school campus was purchased with the intention of creating a Vallejo Early Learning Center. The County's local Head Start provider will operate the site's programs. A Project Management Firm and General Contractor has been secured to oversee the site renovations. Additionally, a launch event was held in January 2024. The site has been named Rise Vallejo Early Education & Community Resource Center ("Rise Vallejo"), and a graphic designer created a logo and style guide for future marketing and communication purposes. This Center will operate multiple childcare sites developing up to 300 new childcare slots for children under 5 years old.

The First 5 Center in Vallejo, a model of family engagement and systems integration, celebrated its 4th birthday in February 2024. This center provides a wide range of services and activities to children and families in Solano County, including parenting classes using the Triple P model, developmental screenings, family support services with a food pantry, and various community activities. In FY 2023–24, the center met all its performance measures, including the engagement of nearly 1,500 individuals, connections for 304 families to community resources, and developmental screenings for more than 200 children to identify developmental or social-emotional challenges.

In partnership with the City of Fairfield, First 5 Solano is replicating its Vallejo First 5 Center to create a First 5 Center in Fairfield. Slated to open by the end of 2026, construction has not yet begun due to pending permits, but the project remains on track.

Sonoma

In FY 2023–24, staff completed the pilot phase of the Shared Services program, Alianza de Proveedoras de Cuidado de Niños Familiar. The first cohort graduated and the second has started. The program is specifically designed to meet the needs of newly licensed, monolingual Spanish-speaking Family Child Care providers. We provided a range of professional development training opportunities to our ECE community. 238 providers across 27 counties were engaged in 37 events, with a combined total of 1,782.5 professional development hours completed by our ECE community. New Parent TLC (an MHSA INN project) successfully trained 141 childcare providers and cosmetologists to be connectors, able to recognize symptoms of parental depression, and connect families to resources. In follow-up with connectors, we found a gap in services with a lack of mono-lingual Spanish mental health services and have started working to increase access and available services. We established the bilingual Dolly Parton Imagination Library countywide, with a goal of reaching all 26,000 Sonoma County children 0–5.

We led a 21-county regional home visiting technical assistance collaboration to deepen the local First 5 relationships with their managed care plan. With this success, Partnership HealthPlan released a funding opportunity specifically for the 24 local First 5 Commissions in the PHC region to support First 5's becoming contracted CHW and/or Enhanced Case Management providers, working toward birth equity. We dispersed a combined \$3.2 million in ARPA funding between facilities grants to childcare providers, child savings accounts and guaranteed basic income through our pilot, Pathway to Income Equity. Although we still have not had to make significant cuts, due to the Commission's ability to leverage one-time ARPA funds and other public funding

streams, First 5 Sonoma County’s reserves are almost depleted, and we continue to focus sharply on sustainability.

Stanislaus

It is the mission of First 5 Stanislaus to be a catalyst to help give children and families the best start. In FY 2023–24, First 5 Stanislaus funded partners delivered services to the community that allowed 15,932 children, families, and early care education providers to remain connected to their support systems and basic needs when they were most needed. First 5 Stanislaus and its partners distributed supplies to assist families, including 559 new parent kits, 4,881 books and over 52,800 diapers. First 5 Stanislaus funded partners fostered the children and families they serve thrive in their communities. The parents of 5,988 children received family support services through countywide Family Resource Centers or other programs. Ninety-four percent of pregnant and parenting women (167/177) reported less stress as a result of attending support group sessions during their pregnancy through their child’s first year. During this fiscal year, our partnership with Imagination Library welcomed 528 new applicants, serving children aged 0–5 living in Stanislaus County. A total of 1,486 books were given out through Imagination Library in efforts to increase the time being spent at home reading with family. Ninety-six percent of caregivers surveyed (582/609) gained an increase in skills and knowledge from attending parent education classes.

Tehama

In 2024, First 5 Tehama conducted a community survey to understand families’ post-pandemic priorities. Participants ranked education to manage children’s behavior as a higher priority than in 2020. Recognizing that this starts with managing adult emotions, First 5 focused the third annual Stressbusters Café on Culturally Responsive Self-Care. This event connected interagency and interdisciplinary professionals serving Tehama County’s 0–5 families through hands-on engagement around the shared mission to enhance family resilience through protective factors. Participants who shared key takeaways appreciated collaborating with other agencies and emphasized the importance of self-care/self-awareness, strategies to regulate emotions, and understanding how self-care varies for everyone. One provider noted, “I need to put my own oxygen mask on first to help those around me.” Impressively, 94% learned something new, particularly about the significance of self-care.

In its commitment to center family and provider voices to progress strategic plan goals, First 5 Tehama developed a community recommendation report, including insights from a quarterly focus group of nine diverse parents (i.e., moms, dads, bilingual/bicultural participants) and survey data from parents and providers across the county.

Key areas for growth included:

- Strengthening referral networks between community-based services and medical services, encompassing both physical and mental health.
- Providing additional pathways for social connections within existing strategies.

First 5 Tehama will continue to build on the recommendations and insights gained from the Home Visiting Coordination regional grant to establish strong networks between systems. This will create future opportunities for knowledge sharing to better serve families, particularly among those providing prenatal and perinatal care. First 5 Tehama also aims to expand referral networks across systems, incorporating multiple pathways.

Trinity

The First 5 Trinity County Children and Families Commission invests in a variety of services aimed at supporting children prenatal through age five and their families. Primary investments include School Readiness, Trinity Smiles, and a Welcome Baby program. We also support two local swim programs to increase water safety awareness and practices as drownings are a leading cause of childhood injury within our community.

Tulare

Over the past 25 years, First 5 Tulare County has served as a funder, partner, and convener. We are proud of our community and partnerships. In FY 2023-2024, all funded programs served 21,969 parents and children. Most recently our partnership with our local Health and Human Services agency for our Play Program, which focuses on home visitation for CalWORKs families has served 195 families. Utilizing the Parents as Teachers (PAT) model eight Family Resource Centers throughout Tulare County (Cutler Orosi, Lindsay, Dinuba, Goshen, Porterville, Visalia, Tulare, and Woodlake) served 222 children. 94% of families demonstrated stressors.

Through our partnership our program has been able to increase positive outcomes and provide early detection and identification for families throughout our county. The families were provided in depth support via 1,801 personal visits, 85 group connections, and 86% of children 19-35 months old were up to date on immunizations. Children received developmental screenings of which 43% were identified of a potential delay/concerns (developmental, social emotional, hearing, vision, or physical health). This program has demonstrated success in collaborations and linking families to much needed services.

Tuolumne

First 5 Tuolumne County provides leadership and support for programs to achieve the vision that all children are thriving and ready to learn. First 5 Tuolumne invested \$628,583 in the FY 2023–24, providing services to roughly 2,550 young children, parents, and providers.

- **Family Functioning:** Data collected by our home visitors reflected that 28% of our highest-risk families receiving In-Home Parenting Supports were able to make significant progress on their parenting goals by increasing their positive behaviors with their children. Additionally, home visitors observed that 50% of parents were never observed helping their child identify their feelings, which highlights the need for continued targeted and intensive parenting support.

- Improved Child Health: 20 years of our Smile Keepers Oral Health program suggests that the comprehensive prevention approach has sustained a reduction in the incidence of active cavities in the pre-k population.
- Child Development: Tuolumne County invested \$219,000 to improve the quality of our early care and education providers and sites. This was done by investing in professional development stipends for providers who participate in continuing education and/or coaching.

Improved Systems of Care: We now have Help Me Grow in Tuolumne County and a partnership with Unite Us, in the effort to connect all family serving systems and get all children screened for developmental delays using the Ages and Stages Questionnaire. After 7 years of investing in the Imagination Library, we now have nearly 40% of our 0–5 children getting a book in the mail each month and have supplied 43,750 books to 1,850 children. Since we know 90% of a child's brain is developed by the age of 5, we encourage parents to talk, read, and sing to their children every day. We are confident that the Imagination Library supports caregivers in those vital interactions.

Ventura

First 5 Ventura County's FY 2023–24 investments in the early childhood system supported the place-based Neighborhoods for Learning, providing Parent and Child Together classes and family support services; Help Me Grow; and systems integration, advocacy, and capacity building. Recognizing the negative impact of the pandemic on families with young children, First 5



Ventura County secured \$3.5 of the county's American Rescue Plan Act funding to expand Neighborhoods for Learning services and pilot a light-touch home visiting program Welcome Every Baby targeting pregnant moms and new parents. Neighborhoods for Learning services were expanded to incarcerated fathers ages 16 to 24 at the Ventura County Juvenile Justice facility, focusing on topics such as attachment and bonding, communication, child development and temperaments, and appropriate discipline. Welcome Every Baby advance maternal and child health

outcomes, promotes upstream prevention efforts, fills gaps in services, and provides referrals with Ventura County Public Health to triage families into the most appropriate home visiting services. First 5 California's Regional Home Visiting Technical Assistance grant facilitated efforts to further build and strengthen the home visiting system within the broader system of support for children and families. The home visiting evaluation design was informed by Managed Care Plan performance standards around maternal and child health outcomes, such as linkage with medical home, timely completion of postpartum and well-child visits, immunizations, screenings

and follow-up. Significant progress was made with the Commission's parent engagement strategy with the support of a consultant engaged to facilitate efforts to strengthen the partnership between Commission staff and parent leaders focused on relationship building, decision-making, and defining the role of parent leader, thereby culminating in the development of a Parent Leader Handbook.

Yolo

First 5 Yolo deepened its focus on prevention and sustainability by coordinating multiple state and local funding streams, efficiently using resources to advance systems transformation. Key achievements included preparing to fully merge and sustain Welcome Baby and Road to Resilience, First 5 Yolo's largest systems transformation efforts aimed at high-risk perinatal families and including behavioral health and parenting supports. Given the steeper decline in Proposition 10, the work demands braiding multiple revenue streams to support sophisticated systems efforts like Welcome Baby, Road to Resilience, Help Me Grow, and others. The leveraging of both Prop 10 and other funding makes possible the critical efforts needed by families closest to risk, but it also creates uncertainties for the type of strategic systems building Proposition 10 envisioned. While celebrating the success of our partnerships, the fiscal complexity and administrative burden remain heavy and largely unfunded. Variability in eligibility, timing, and data reporting creates barriers for families, particularly those most in need of improved systems.

First 5 Yolo also broke new ground by achieving a reliable and sustainable funding source through Medi-Cal billing. Grounded in the proven maternal/child health impacts of Welcome Baby, Road to Resilience, and Help Me Grow, First 5 Yolo is now an enrolled provider, serving as Supervising Provider for the Community Health Worker Benefit and contracting under CalAIM. This significant change requires careful attention to legal, programmatic, data security, and fiscal systems. The ability to participate in CHW and CalAIM builds sustainability but also requires additional funding for capacity-building. To date, this effort has been funded by a patchwork of grants.

While the immense efforts of First 5 Yolo Commissioners, staff, and partners have protected meaningful impact for now, we look forward to a future of increased collaboration among state agencies in support of counties.

Yuba

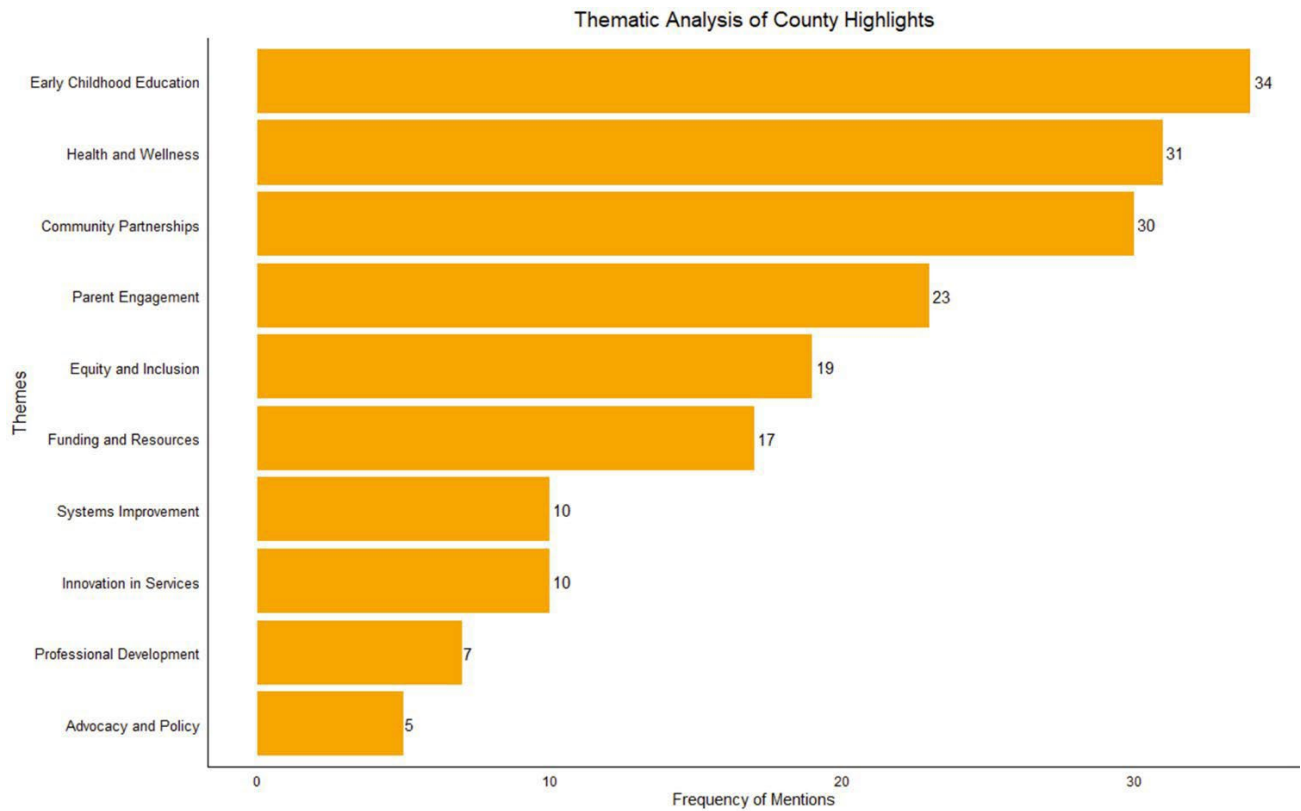
This past fiscal year, First 5 Yuba launched a Parent-Centered Leadership Cohort to empower parents and grassroots leaders as advocates for their children and families. This initiative aimed to connect them with opportunities to exercise their leadership skills, sustain community programs, and enhance local advocacy efforts by centering parent voice. The Parent Ambassador Leadership Program officially kicked off in November 2023, in partnership with the Yuba County Family Resource Center.

The cohort of parent leaders met bi-monthly, engaging in training on leadership and advocacy while developing essential skills to effect meaningful change for their families. Participants were provided with professional development opportunities, including training in evidence-informed Maternal Mental Health, online advocacy and leadership modules, and self-reflection exercises. They also attended a local Women’s Day conference and Purpose Workshops facilitated by community-based organizations. With backbone support from First 5 the cohort, which officially adopted the name “Momigas,” leads weekly moms walking group in one of our most underserved areas where they provide a space for connection, well-being and access to educational resources.

The recent, drastic decline of Proposition 10 revenue has had a significant impact to our local services, staffing, and systems change efforts. During this time the Momigas have been an invaluable asset as they continue to help drive local outreach, education, and advocacy on behalf of First 5. The success of this program combined with the significant commitment by local parents has underscored the need for ongoing leadership and advocacy development as well as continued services and programs. First 5 Yuba is committed to continuing this work, recognizing parent voice as a crucial element for driving change and enhancing programs and systems affecting children ages 0–5.



First 5 County Highlights: Thematic Analysis of County Highlights, FY 2023–24



† The bar chart illustrates a thematic analysis of key themes identified in the county highlights during the reporting period 2023–24.

† Missing County Highlights from Sutter County.



Table. Thematic Analysis of County Highlights: Themes and Descriptions

Themes	Descriptions
Early Childhood Education	Focus on early learning, school readiness, and child development programs.
Health and Wellness	Programs targeting mental health, physical health, nutrition, and wellness for children and families.
Community Partnerships	Collaborations with schools, non-profits, and local organizations to extend program reach and impact.
Parent Engagement	Initiatives to involve parents through workshops, training, and support groups to enhance caregiving skills.
Equity and Inclusion	Efforts to ensure programs are accessible and beneficial to diverse and underserved populations.
Funding and Resources	Allocation and management of financial resources, including grants and local tax revenues.
Systems Improvement	Enhancing service delivery through better processes, infrastructure, and coordinated care.
Innovation in Services	Introduction of new methods, tools, or programs to address community-specific challenges creatively.
Professional Development	Training and capacity building for staff and partners to improve program effectiveness.
Advocacy and Policy	Supporting policies and initiatives to address systemic issues affecting early childhood and family well-being.

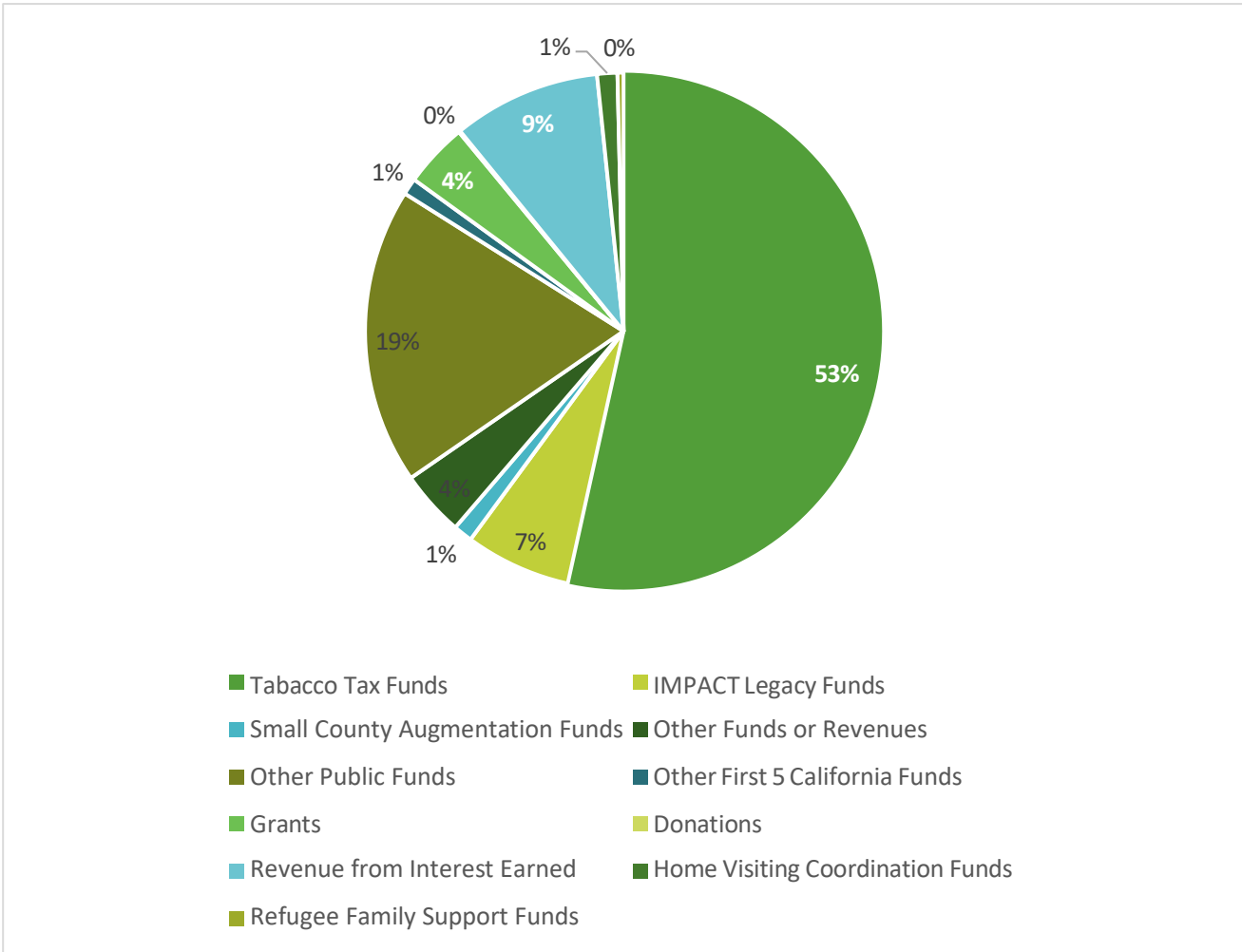


Appendix A1: Revenues by Source, FY 2023–24

Tabacco Tax Funds ¹	\$ 236,011,821
IMPACT Legacy Funds ²	\$ 29,210,670
Small Population County Funding Augmentation Funds ³	\$ 5,286,729
Other Funds or Revenues ⁴	\$ 18,111,720
Other Public Funds ⁵	\$ 81,908,734
Other First 5 California Funds ⁶	\$ 4,563,451
Grants ⁷	\$ 17,805,287
Donations ⁸	\$ 422,170
Revenue from Interest Earned ⁹	\$ 40,854,306
Home Visiting Coordination Funds ¹⁰	\$ 5,587,445
Refugee Family Support Funds ¹¹	\$ 1,664,723
Total Revenue	\$ 441,427,056

† Data includes all county commissions, except for Sutter.

1. Total Proposition 10 and Proposition 56 tobacco tax revenue
2. IMPACT Legacy consortia or regional hub funds received from First 5 California
3. SPCFA funds received from First 5 California
4. Other funds or revenues received, may include rental income or revenue from services provided.
5. Other federal, state, or public funds received
6. Other funds received from First 5 California
7. Grants received by the county commission
8. Donations received by the county commission
9. Interest earned in all Children and Families Trust Fund revenue accounts by the county commission
10. Home Visiting Coordination Funds received from First 5 California
11. Refugee Family Support Funds received from First 5 California



Appendix A2: Number of Services and Expenditures by Result Area and Service Type, FY 2023–24

Improved Family Resiliency

Result Area and Service Type	Children	Primary Caregivers	Providers	Total Primary Caregivers & Providers	Total Number of Services	Percent of Services in Result Area (1)	Percent of Total Number of Services (1)	Total Expenditures for Services	Percent of Service Expenditures in Result Area (1)	Percent of Total Expenditures (1)
General Family Support	112,904	251,114	26,502	277,616	390,520	52%	31%	\$71,866,781	71%	19%
Intensive Family Support	9,703	14,180	799	14,979	24,682	3%	2%	\$25,258,201	25%	7%
Family Literacy and Book Programs	197,216	121,624	10,775	132,399	329,615	44%	26%	\$4,449,263	4%	1%
Total Improved Family Resiliency	319,823	386,918	38,076	424,994	744,817	100%	59%	\$101,574,245	100%	27%

Improved Child Development

Result Area and Service Type	Children	Primary Caregivers	Providers	Total Primary Caregivers & Providers	Total Number of Services	Percent of Services in Result Area (1)	Percent of Total Number of Services (1)	Total Expenditures for Services	Percent of Service Expenditures in Result Area (1)	Percent of Total Expenditures (1)
Quality Early Learning Supports	77,578	16,991	21,641	38,632	116,210	75%	9%	\$68,074,228	85%	18%
Early Learning Program Direct Costs	28,688	4,645	5,316	9,961	38,649	25%	3%	\$11,873,430	15%	3%
Total Improved Child Development	106,266	21,636	26,957	48,593	154,859	100%	12%	\$79,947,658	100%	21%

Improved Child Health

Result Area and Service Type	Children	Primary Caregivers	Providers	Total Primary Caregivers & Providers	Total Number of Services	Percent of Services in Result Area (1)	Percent of Total Number of Services (1)	Total Expenditures for Services	Percent of Service Expenditures in Result Area (1)	Percent of Total Expenditures (1)
General Health Education and Promotion	24,793	32,888	5,102	37,990	62,783	17%	5%	\$5,803,580	5%	2%
Oral Health Education and Treatment	36,032	18,665	326	18,991	55,023	15%	4%	\$3,996,838	4%	1%
Early Intervention	83,996	29,577	4,021	33,598	117,594	33%	9%	\$30,429,471	28%	8%
Perinatal and Early Childhood Home Visiting	38,243	52,177	1,030	53,207	91,450	25%	7%	\$60,446,596	57%	16%
Prenatal and Infant/Toddler Pediatric Support	19,691	13,143	1,587	14,730	34,421	10%	3%	\$6,226,698	6%	2%
Total Improved Child Health	202,755	146,450	12,066	158,516	361,271	100%	29%	\$106,903,183	100%	28%

Improved Systems of Care

Result Area and Service Type	Children	Primary Caregivers	Providers	Total Primary Caregivers & Providers	Total Number of Services	Percent of Services in Result Area (1)	Percent of Total Number of Services (1)	Total Expenditures for Services	Percent of Service Expenditures in Result Area (1)	Percent of Total Expenditures (1)
Policy and Public Advocacy	-	-	-	-	-	-	-	\$30,521,346	33%	8%
Systems Building	-	-	-	-	-	-	-	\$62,281,860	66%	16%
Emergency and Disaster Relief	-	-	-	-	-	-	-	\$1,094,721	1%	0%
Total Improved Systems of Care	-	-	-	-	-	-	-	\$93,897,927	100%	25%
Grand Total								\$382,323,013		

† Data includes all county commissions, with the exception of Sutter.

(1) Totals may not equal 100 percent due to rounding.



Appendix B: Result Area and Service Type Definitions

Result Area: Improved Family Resiliency

Providing parents, families, and communities with relevant, timely, and culturally appropriate information, education, services, and support.

Family Literacy and Book Programs

Programs promoting family literacy, parent-child book sharing, or book ownership for families with children ages 0–5. The Kit for New Parents may be included if these statewide efforts are locally modified to promote literacy. For example, adding a children’s book, and information and registration link to Imagination Library to the Kits can be an effective way to distribute books and reinforce the importance of access to early literacy activities. Program models or initiatives include Dolly Parton’s Imagination Library¹, Kit for New Parents², Little by Little³, Potter the Otter⁴, Raising a Reader⁵, Reach Out and Read⁶, and other Local Models.

General Family Support

Programs providing short-term, non-intensive instruction on general parenting topics, and/or support for basic family needs and related case management, including meals, groceries, clothing, and temporary or permanent housing acquisition assistance. General family support may include general playgroup programs that provide parents/caregivers with opportunities to engage, learn, and play with their children. Playgroups are structured, intentional opportunities for parents and/or caregivers and their young children to support the optimal development of the child, the social-emotional needs of the family, and increase social connectedness. General family support may also include referrals to family services such as Family Resource Centers (FRCs) and other community resources. Core Operating Support includes staff, facilities, materials, and other general operating costs associated with an organization’s day-to-day functioning. Fatherhood programs and other operational and support for family support agencies and/or networks are included. In general, these programs are designed to provide less

¹ The [imagination Library of California](#) gifts high quality, age-appropriate books every month to children from birth until the child turns five.

² The [Kit for New Parents](#) provide free kit for new parents that includes parent guide, numbers touch-and-feel book, what to do when your child gets sick boo, and more. Kits are available in English, Spanish, Chinese, Korean, and Vietnamese.

³ The [Little by Little](#) Program is an evidence-based early literacy program for young children (ages 0–5) from families engaged in the WIC program.

⁴ The [Potter the Otter](#) is a free bilingual book that is a perfect reminder for children to drink water every day to stay hydrated and healthy.

⁵ The [Raising A Reader](#) program provides a way for children and their parents or caregivers to participate in a weekly rotating book bag program through early care and education settings.

⁶The [Reach Out and Read](#) is a program that promotes early literacy and school readiness by integrating children's books and advice about the importance of reading aloud into pediatric care.

intense and shorter term (“lighter touch”) support services and classes for families by paraprofessional staff (e.g., FRCs). Program models or initiatives include Abriendo Puertas⁷, Avance⁸, Core Operating Support⁹, Playgroups, Triple P¹⁰ Levels 2-3, and Five Protective Factors¹¹.

Intensive Family Support

Programs providing intensive and/or clinical services by a paraprofessional and/or professional, as well as one-to-one services in family support settings. Programs are generally evidence-based and designed to support at risk parents and families prenatally or with young children to increase knowledge and skills related to parenting and improved family resiliency (e.g., counseling, family therapy, parent-child interaction approaches, and long-term classes or groups). This also is the category for comprehensive and/or intensive services for special populations (i.e., homeless, teen parents, foster children, special needs). Program models or initiatives include Incredible Years¹², Nurturing Parenting Program¹³, and Triple P¹⁴ Levels 4-5.

Result Area: Improved Child Development

Increasing the quality of and access to early learning and education for young children.

Early Learning Program Direct Costs

Early learning programs for children ages 0–5 years old may include preschool programs, kindergarten transition services, and early learning programs for all ages. Programs may include child related early literacy and Science, Technology, Engineering, and Math programs; programs for homeless children; migrant programs; and similar investments. Extra supports in early learning settings for homeless children, Federal Migrant or Tribal Child Care programs, and children receiving Alternative Payment vouchers for childcare should be included here. Program models or initiatives include Facility Grants, First 5-funded Preschool/Childcare Reimbursement, and Summer Bridge Programs.

⁷ The mission of [Abriendo Puertas/Opening Doors](#) is to honor and support parents as leaders of their families and their child’s first and most influential teacher.

⁸ [AVANCE](#) walks alongside children and caregivers in primarily Latino communities to achieve social and economic justice.

⁹ [Core/General Operating Support](#) is defined by Hutton Parker Foundation as unrestricted funding enabling an organization to carry out its mission. Funding awards are intended to underwrite administrative infrastructure, support increased agency capacity, assist with strategic financial and organizational capacity and/or help maintain core programs and essential staff

¹⁰ [Triple P](#) gives parents simple and practical strategies to help them build strong, healthy relationships, confidently manage their children’s behavior and prevent problems developing

¹¹ The [five protective factors](#) at the foundation of Strengthening Families are characteristics that have been shown to make positive outcomes more likely for young children and their families, and to reduce the likelihood of child abuse and neglect.

¹² [The Incredible Years®](#) offers a variety of evidence-based early intervention programs for parents, teachers, early childhood educators, counselors, and other professionals who work with children ages 0–12

¹³ [The Nurturing Parenting®](#) Programs are a family-centered trauma-informed initiative designed to build Nurturing Parenting® skills as an alternative to abusive and neglecting parenting and child-rearing practices.

¹⁴ [Triple P](#) gives parents simple and practical strategies to help them build strong, healthy relationships, confidently manage their children’s behavior and prevent problems developing

Quality Early Learning Supports

Programs designed to enhance early learning programs such as professional development for early educators, or implementation and integration of services. This service category may include quality and improvement system investments as part of IMPACT investments and Quality Counts California. This service category covers early learning and care (ELC) settings work, most commonly by licensed care providers, but is also inclusive of alternative settings such as Family Resource Centers; Family, Friend, and Neighbor Care; Boys and Girls Clubs; and libraries. This service category may include interagency collaboration, quality improvement supports, support services to diverse populations, and database management and development. Program models or initiatives include Quality Counts California.

Result Area: Improved Child Health

Promoting optimal health through identification, treatment, and elimination of the risks that threaten children's health and lead to developmental delays and disabilities in young children.

Early Intervention

Programs providing screening, assessment, and diagnostic services, including referrals or follow-up to needed services. Programs including early intervention or intensive services to children with disabilities and other special needs, or at-risk for special needs, should be included here. May include strategies targeting language and communication skills, social and emotional development, developmental delays, and related parent education. Developmental playgroups are specifically intended for children who have been identified as at-risk for developmental delays. Additionally, the playgroup staff are trained to support each child's specific early intervention goals. Mental Health Consultations in early learning and care (ELC) settings are included here. Program models or initiatives include Care Coordination and Linkage, Developmental Playgroups and Mild-to-Moderate Supports.

General Health Education and Promotion

Programs promoting children's healthy development, including nutrition, fitness, access to insurance (health, dental, vision) and health services. Programs also may focus on increased awareness of information about child safety seats, fire, safe sleep, and substances education (drugs, alcohol, tobacco). Program models or initiatives include Nutrition/Breastfeeding, Safety Education, and Smoking or Tobacco Cessation.

Oral Health Education and Treatment

Programs providing an array of services including dental screening, assessment, cleaning and preventive care, treatment, fluoride varnish, and parent education on the importance of oral health care. Category may include provider training and care coordination of services. Program models or initiatives are Local Models.

Perinatal and Early Childhood Home Visiting

Home visiting is the primary service delivery strategy for inter-generational family-centered supports. Home visiting services are provided in the home by qualified professionals with parents, prenatally and/or with children birth to age three. These voluntary programs tailor services to meet the needs of individual families and offer information, guidance, and support directly in the home environment. While home visiting programs vary in goals and content of services, in general, they combine parenting and health care education, early intervention, and early learning supports for young children and their families. Their visits focus on linking pregnant women with prenatal care, promoting strong parent-child attachment, and coaching parents on learning activities that foster their child's development and supporting families during the pivotal window of pregnancy through early childhood. Program models or initiatives include Early Head Start¹⁵, Healthy Families America¹⁶, Healthy Steps¹⁷, Home Instruction for Parents of Preschool Youngsters(HIPPY)¹⁸, Nurse Family Partnership (NFP)¹⁹, Parents as Teachers²⁰, Welcome Baby²¹, and other Local Models.

Prenatal and Infant/Toddler Pediatric Support

Out-of-home programs include prenatal care and follow-up for healthy development-related services during the first three years of a child's life. These programs are designed to improve the health and well-being of women during and after pregnancy, and the infant or young child by a paraprofessional and/ or professional outside of the family home, including, but not limited, to pediatric or clinical environments. Programs may provide comprehensive support, including parenting education, health information, developmental assessments, providing referrals, and promoting early learning. Program models or initiatives include Developmental Understanding and Legal Collaboration for Everyone (DULCE)²², Healthy Steps, and other Local Models.

¹⁵ [Early Head Start](#) is a federally funded program that provides services for infants, toddlers, and pregnant women from low-income families.

¹⁶ [Healthy Families America \(HFA\)](#) works with pregnant and parenting families of children prenatally up to age 5.

¹⁷ [HealthySteps](#) program provides early childhood development support to families where they are most likely to access it-pediatric primary care office.

¹⁸ [Home Instruction for parents of Preschool Youngsters \(HIPPY\)](#) aims to support parents and caregivers as their children's first teacher.

¹⁹ [Nurse Family Partnership \(NFP\)](#) is designed for low-income pregnant people and their children and focuses on first-time parents.

²⁰ [Parents as Teachers](#) is a voluntary early childhood development program offering research-based curricula that help families raise children to be healthy, safe, and learning.

²¹ [Welcome Baby](#) is a voluntary, universal hospital-and home-based intervention for families who are expecting or have recently given birth.

²² [DULCE](#) is an innovative approach based in the pediatric care setting that proactively addresses social determinants of health, promotes the healthy development of infants, and provides support to their parents, all during the precious and critical first six months of life.

Result Area: Improved Systems of Care

Implementing integrated, comprehensive, inclusive, and culturally and linguistically appropriate services to achieve improvements in one or more of the other Result Areas.

Emergency and Disaster Relief

Unplanned expenditures made in response to a community disruption resulting from local, regional, or statewide events such as fires, earthquakes, floods, widespread illness (epidemic, pandemic), or riots. Direct materials or support may include addressing immediate needs of individuals or communities for items such as diapers, clothing, food, shelter, transportation, childcare, and lost wages. Also includes coalition building funding used in concert with other philanthropic, government, and business partners to support broader emergency response systems efforts. Program models or initiatives for material support and coalition building.

Policy and Public Advocacy

Services include community awareness, public outreach and education on issues related to children ages 0–5 years old and their families. This also includes work focused on policy change, work with local and statewide stakeholders, Town Halls, policy development, and related efforts. Program models or initiatives to address resilient families and communities, child health, early learning, and revenue Sustainability.

Systems Building

Efforts to improve service quality, connections between programs, infrastructure support, and professional development. This category includes activities such as strategic planning, business planning, grant writing workshops, sustainability workshops, and assistance in planning and promoting large community conferences or forums. These improvement efforts should result in improved outcomes for children ages 0–5 years old. Improvements could be geared toward creating a well-trained workforce with shared professional standards and competencies, creating strong and effective linkages across system components, or leveraging funding to sustain the system of care. Database management and other cross-agency systems evaluation are also reported here. Program models or initiatives include Early Identification and Intervention (e.g., Help Me Grow²³), Family Resiliency²⁴, Health Systems, Place-Based²⁵, and Trauma Informed Care/Adverse Childhood Experiences²⁶.

²³ [Help Me Grow](#) is a system of supports for pregnant women, caregivers with new babies, and families with young children with developmental delays and disabilities

²⁴ [Family resilience](#) is the family's ability to maintain or resume effective functioning—including care of its members—following potentially traumatic events.

²⁵ [Place-based early identification and intervention](#) refers to services and support that help babies and toddlers (from birth to 3 years of age) with developmental delays or disabilities and their families

²⁶ [Trauma-informed care](#) is an approach to healthcare delivery that recognizes and responds to the signs, symptoms, and risks of trauma to better support the health needs of patients who have experienced. [Adverse Childhood Experiences \(ACEs\)](#) and

Appendix C: Demographics of Populations Served, FY 2023–24

Age Category	Individuals Served
Children Less Than 3 Years Old	213,455
Children from 3rd to 6th Birthday	202,353
Children—Ages Unknown (birth to 6th birthday)	186,533
Primary Caregivers	539,120
Providers	72,832
Total Children 0–5	602,341
Total Primary Caregivers	539,120
Total Children, Caregivers, and Providers	1,214,293

Language Category	Children 0–5	Primary Caregivers	Total
English	259,996	205,228	465,224
Spanish	122,267	92,299	214,566
Cantonese	2,247	1,629	3,876
Mandarin	1,804	1,633	3,437
Vietnamese	4,716	47,448	52,164
Korean	180	245	425
Other - Specify with text box	20,034	14,299	34,333
Unknown	175,108	139,543	314,651
Total	586,352	502,324	1,088,676



Toxic stress. It is characterized by an understanding that problematic behaviors may need to be treated as a result of the ACEs or other traumatic experiences someone has had.

Race/Ethnicity Category	Children 0–5	% Distribution of Children 0–5	Primary Caregivers	% Distribution of Primary Caregivers	Total
Alaska Native/American Indian	4,170	0.7%	2,947	0.5%	7,117
Asian	33,857	5.6%	32,957	6.1%	66,814
Black/African-American	27,143	4.5%	18,001	3.3%	45,144
Hispanic/Latino	228,829	38.0%	193,194	35.8%	422,023
Middle Eastern or North African	301	0.0%	342	0.1%	643
Native Hawaiian or Other Pacific Islander	1,608	0.3%	931	0.2%	2,539
Two or more races	21,075	3.5%	11,862	2.2%	32,937
White	71,648	11.9%	52,867	9.8%	124,515
Other	213,681	35.5%	226,004	41.9%	439,685
Total	602,312	100.0%	539,105	100.0%	1,141,417

† Other-includes respondents who selected unknown or did not specify their race/ethnicity. This group may also include individuals who identify with a race or ethnicity not explicitly listed in the available categories, or those who opted not to disclose this information for personal reasons. Data regarding these responses is available upon request.



RESOLUTION NO. 2025-01

**A RESOLUTION OF THE LOS ANGELES COUNTY CHILDREN
AND FAMILIES FIRST PROPOSITION 10 COMMISSION
APPROVING THE FY 2025-26 BUDGET, ESTABLISHING AN ADMINISTRATIVE COST CAP, AND
AFFIRMING FUND BALANCE ALLOCATIONS**

The Board of Commissioners of Los Angeles County Children and Families First Proposition 10 Commission (“the Commission”) hereby finds and resolves as follows:

Whereas, the Commission is authorized by statute and Los Angeles County ordinance to adopt an annual budget for operations and programs;

Whereas, the Commission has adhered to the practice of annually reaffirming the balance of Committed program allocations pursuant to GASB 54 guidelines as outlined in the revised Fund Balance Policy approved on May 16, 2013;

Whereas, the Commission is required to adopt a minimum Fund Balance Reserve, calculated at 50 percent of the annual fiscal year budget, increased from the previous 25 percent, per the revised Fund Balance Policy proposed for approval on July 9, 2020;

Whereas, the Commission has annually established a limit on administrative costs as defined by the First 5 Financial Management Guide and the First 5 LA Policy and Guidelines for Administrative Costs and Function, revised on June 14, 2012.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. Resolution No. 2024-02 approved on June 13, 2024 is hereby superseded; and
2. The FY 2025-26 Proposed Budget of \$80,000,000 as presented to the Commission (Attachment B – FY 2025-26 Budget Summary, incorporated herein by this reference) is approved. Staff is authorized to implement and incur costs on the Commission’s behalf, subject to Commission Policy, to achieve the objectives and goals adopted within the Budget and the current Strategic Plan; and
3. The administrative cost cap for FY 2025-26 of \$12,652,748 or 15.82% of the total budget, is adopted, reflecting the common purpose costs and related overhead associated with operating First 5 LA (Attachment B – Administrative Cost Limit Calculation, incorporated herein by this reference); and
4. Subject to the final year-end financial audit, the projected balance of previously Committed program allocations totaling \$61,685,145 as of June 30, 2025 is approved, affirming these allocations as Committed Fund Balance in adherence with GASB 54 guidelines (Attachment H, incorporated herein by this reference); and
5. A Fund Balance Reserve amount of \$40,000,000 is approved and available for use during the 2025-26 fiscal year only for the purposes outlined in the Fund Balance Policy; and
6. Future funds through June 30, 2035 will be formally assigned through the Long-Term Financial Plan and will be formally committed as part of the annual budget process; and
7. The executed copy of this Resolution shall be retained on file as evidence of the Commission’s actions herein.

PASSED, APPROVED AND ADOPTED THIS 12TH DAY OF JUNE 2025, BY THE FOLLOWING VOTE:

AYES: Commissioners _____

NOES: Commissioners _____

ABSTAIN: Commissioners _____

Holly Mitchell
Chair, First 5 LA

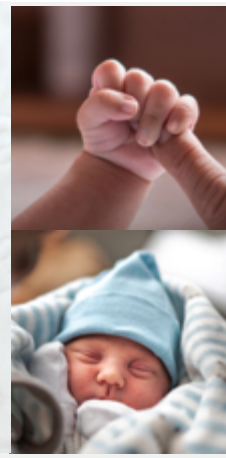
Karla Pleitéz Howell
President & CEO



June 12, 2025
Meeting of the Board of Commissioners

FY 2025-26 Budget and Long-Term Financial Plan (LTFP) Updates

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Objectives

1. Budget Overview
 - Final Budget
 - Administrative Cost Limit
2. Long-Term Financial Plan Updates
3. Next Steps
4. Request for Approval of Resolution No. 2025-01



FY 2025-26 Budget

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FY 2025-26 Budget Summary

Budget Component	FY 2024-25 Budget		Proposed FY 2025-26	Variance
	Original	Revised		
Program				
<i>Center for Family Systems & Human Resources</i>	39,370,160	39,225,160	32,030,413	(7,194,747)
<i>Center for Community Engagement & Policy</i>	25,367,940	25,211,940	21,368,050	(3,843,890)
<i>Center for Strategy & Culture</i>	2,717,825	2,717,825	1,463,500	(1,254,325)
Strategic Plan Total	\$ 67,455,925	\$ 67,154,925	\$ 54,861,963	\$ (12,292,962)
Strategic Initiatives Development Fund	150,000	150,000	4,751,470	4,601,470
<i>Legacy Investments</i>	2,579,000	2,733,607	-	(2,733,607)
Program Total	\$ 70,184,925	\$ 70,038,532	\$ 59,613,433	(10,425,099)
Program Support Total*	7,149,176.00	7,295,569	7,733,819	438,250
Total Program	\$ 77,334,101	\$ 77,334,101	\$ 67,347,252	(9,986,849)
Total Administrative Support*	14,387,291	14,387,291	12,652,748	(1,734,543)
TOTAL BUDGET	\$ 91,721,392	\$ 91,721,392	\$ 80,000,000	\$ (11,721,392)

*The combined Program Support and Administrative Support Total is equivalent to what was previously referred to as our internal operations costs.

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- Net decrease of \$11.7 million or 12.8%
- Net decrease of approximately \$10.4 million (14.9%) in total programs spending, not including program support. Including program support, the total program costs decreased by approximately \$10 million or 12.9%
- Net increase of approximately \$1.7 million (12.1%) in administrative support spending
- Nearly \$4.8 million in Strategic Initiatives Development Fund resources

Diversifying our Funding (Other Revenue)

Budget Component	Proposed FY 2025-26 Budget
Program	\$ 67,347,252
Administrative Support	12,652,748
TOTAL BUDGET	\$ 80,000,000
OTHER REVENUE	\$ 7,642,112
FIRST 5 LA INVESTMENT	\$ 72,357,888

FUNDING SOURCE	PURPOSE	AMOUNT \$
LA County Department of Mental Health	SHV Services in SPAs 1&2 (Family Supports)	4,016,581
F5CA IMPACT	IMPACT Legacy (ECE)	3,375,531
Medi-Cal Managed Care Plan	WB	250,000
WB = Welcome Baby Hospitals	TOTAL	\$ 7,642,112
SHV = Select Home Visiting		

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Administrative Cost Limit (ACL)

FY 2025-26 ACL: \$12,652,748 (15.82%)

- Approach:
 - All administrative department costs, including the Executive budget, Board, and Communications non-program costs, as well as 65% of salary/benefit costs for all remaining Vice Presidents, Directors and Administrative Assistants
- Decrease of approximately \$1.7 million compared to the FY 24-25 Mid-Year Revised ACL of \$14.4 million (15.69%). Percentage increase is due to the reductions to the total budget.

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Long-Term Financial Plan

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LTFP Assumptions and Adjustments

Key Assumptions

1. Annual spending limits were established and approved by the Board in October 2024.
2. The annual rate of decline, beginning with FY25-26 through FY27-28, is approximately 13%, on average. Spending limits are anticipated to stabilize from FY27-28 through FY34-35, based on the current LTFP.
3. Reserve (Operations) assumes 50% of the total budget beginning in FY 2020-21.

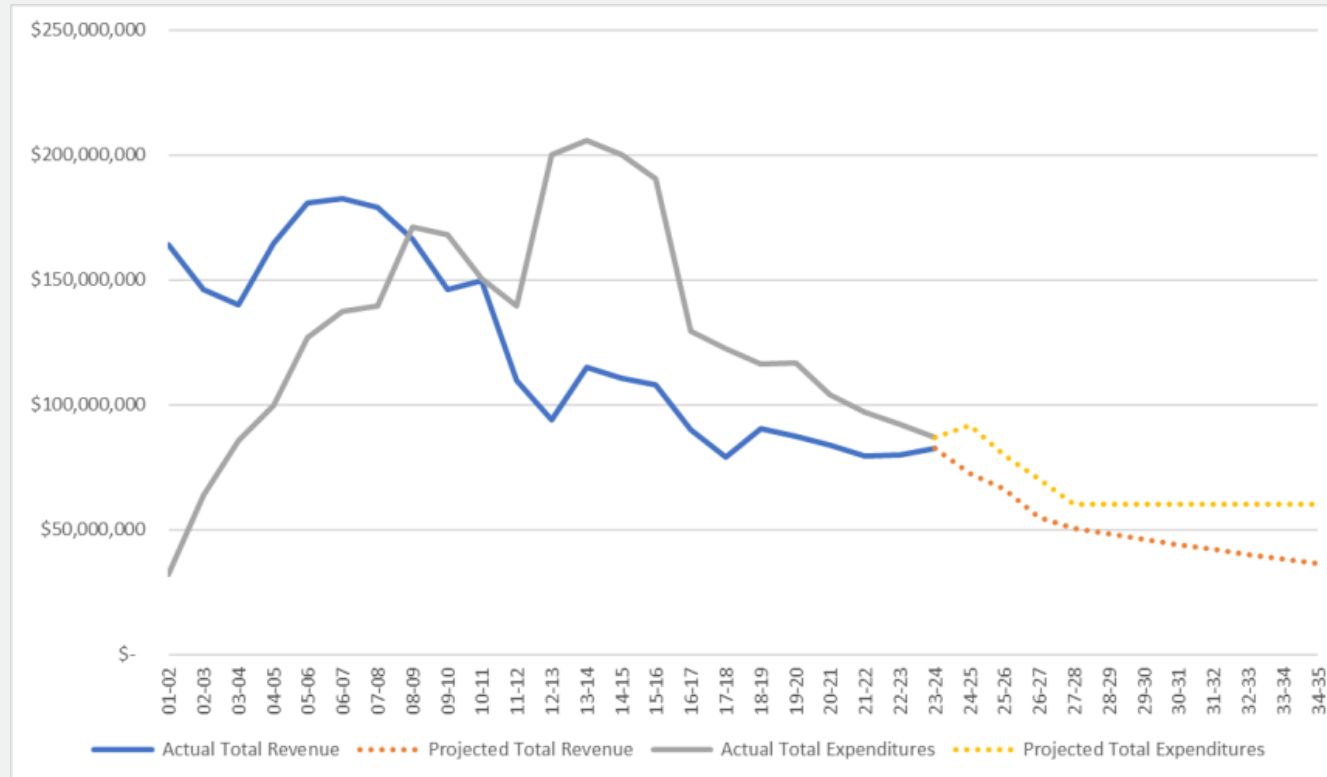
Key Adjustments

- Total Estimated Spending for FY23-24, FY24-25, and FY25-26 was updated to align with actual spending, mid-year revised budget, and proposed budget, respectively.
- Revenue estimates were updated to align with projections provided in September 2024 by the Department of Finance (DOF) and the California Department of Tax and Fee Administration (CDTFA), as well as anticipated external funding.

Results

- ✓ Increase in projected Proposition 10 revenue
- ✓ Increase in external non-F5LA Proposition 10 funding
- ✓ Decreasing or cost-neutral expenditures from FY23-24 through FY24-25 yields an increase to the fund balance

Revenue & Expenditure Projections (April 2025)





Next Steps

Next Steps

- **May 7, 2025 – Combined BFC/Exec Committee Meeting**
 - Overview of the Draft FY 2025-26 Budget and Updated Long-Term Financial Plan
- **May 8, 2025 – Commission Meeting (Information)**
 - Information Item: High-level Overview of the Draft FY 2025-26 Budget, Discussion of Proposed Programmatic Expenses, and Overview of Updated Long-Term Financial Plan
- **June 12, 2025 – Commission Meeting (Action)**
 - Action Item: Final FY 2025-26 Budget and Updated Long-Term Financial Plan presented to the Board for action

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Request for Approval of Resolution No. 2025-01



For approval by the Commission in June 2025:

Adopt Resolution No. 2025-01, which includes the following actions:

1. Replace Resolution No. 2024-02
2. Total FY 2025-26 Budget of \$80.0 million
Attachment B – FY 2025-26 Budget Summary
3. Administrative Limit for FY 2025-26
Attachment B – Administrative Limit Calculation
(\$12.7 million or 15.82% of the budget)
4. Reaffirmation of Government Accounting Standards Board (GASB) 54 Constraints (~\$62.0 million)
Attachment H – GASB 54 Fund Balance
5. Fund Balance Reserve
50% of the total FY 2025-26 Budget (\$40.0 million)
6. Long Term Financial Plan (LTFP) 161
Future funds through FY34-35 will be formally assigned through the LTFP
7. Executed copy of the Resolution shall be retained on file

PROPOSED DRAFT FY 2025-26 BUDGET



Meeting of the Board of Commissioners

June 12, 2025

Memo

To: Board of Commissioners

From: Karla Pleitéz Howell, President & CEO

Date: June 12, 2025

Subject: **FIRST 5 LA PROPOSED FISCAL YEAR 2025-26 BUDGET**

Members of the Commission:

On behalf of the First 5 LA team, I am pleased to present the proposed budget for fiscal year (FY) 2025-2026. The budget is presented to the Board at a time where First 5 LA remains steadfast in our mission to ensure every child has the resources they need to thrive. First 5 LA has been focused on turning our Strategic Plan 2024-2029 vision into action. This includes building upon work of previous years, innovation for new work, in partnership and engagement with our community, and ensuring a fiscally responsible long term approach to our fiscal reality of declining revenue exasperated by the California ballot measure Proposition 31¹.

In November 2024, First 5 LA presented the four key initiatives and ten tactics developed with extensive community participation that will guide the implementation of our Strategic Plan. Centered on four key areas prevention and promotion, vibrant environments, maternal and child well-being and early care and education – the strategic plan initiatives serve as our roadmap for translating our vision into action focused on uplifting the well-being of young children and their families across L.A. County. To achieve this in the 2025-2026 fiscal year budget, we have adjusted investments and operating costs to strengthen alignment to the Strategic Plan, inclusive of declining revenue considerations. We also built flexibility into the budget to address emerging needs and new opportunities to best achieve our Objectives for the children and families of Los Angeles.

The detailed summary of the proposed budget is captured in Attachment B. This summary provides an overview of the work ahead across the organization and the deployment of First 5 LA’s human assets. Attachments C - G provide a more granular overview of the programmatic and operational support endeavors.

First 5 LA’s approach to sustainability requires that we take a multi-year view beyond the budget year. Towards that end, the current Board-approved Long Term Financial Plan (LTFP), approved October 2024, establishes spending limits of First 5 LA’s funds for future years through FY 2034-35.

¹ Proposition 31 was passed in November 2022 and prohibits the retail sale of certain flavored tobacco products.

COMMISSIONERS

Los Angeles County Supervisor	Robert Byrd, Psy.D	Abigail Marquez
Holly J. Mitchell <i>Chair</i>	Alma Cortes, Ed. D	Brandon Nichols
Summer McBride <i>Vice Chair</i>	Barbara Ferrer Ph.D., M.P.H., M.Ed.	Carol Sigala, Ph.D
	Astrid Heger, M.D	

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Jacquelyn McCroskey, DSW
Alejandra Albarran Moses
Maricela Ramirez, Ed. D.

PRESIDENT & CEO

Karla Pleitéz Howell

EXECUTIVE VICE PRESIDENT

John A. Wagner

The spending limits were developed and established based on First 5 LA's projected Proposition 10 Tobacco Tax revenues and projected fund balance and does not account for non-First 5 LA Proposition 10 funds that have yet to be secured. The LTFP moves the organization away from a ten-year annual plan to a twelve-year plan with specific spending limits leading toward a stable budget of \$60 million over eight years, effective FY 2027-28. This newly adopted LTFP provides much needed stability and transparency for our work and our partners while aligning better with our ongoing fiscal context and Strategic Plan. Based on the above, we have aligned our FY 2025-26 proposed budget to the established spending proposed in our LTFP.

The budget for FY 2025-26 includes a total budget request of approximately \$80.0 million as presented in the table below. One note is that this amount will be offset by non-Prop 10 revenues by roughly \$7.6 million making the net demand of First 5 LA resources approximately \$72.4 million.

Budget Component	FY 2024-25 Budget Revised	Proposed FY 2025-26	Variance	
Program				
<i>Center for Family Systems & Human Resources</i>	39,225,160	32,030,413	(7,194,747)	-18.3%
<i>Center for Community Engagement & Policy</i>	25,211,940	21,368,050	(3,843,890)	-15.2%
<i>Center for Strategy & Culture</i>	2,717,825	1,463,500	(1,254,325)	-46.2%
Strategic Plan Total	\$ 67,154,925	\$ 54,861,963	\$ (12,292,962)	-18.3%
<i>Strategic Initiatives Development Fund</i>	150,000	4,751,470	4,601,470	3067.6%
<i>Legacy Investments</i>	2,733,607	-	(2,733,607)	-100.0%
Program Total	\$ 69,888,532	\$ 54,861,963	(15,026,569)	-21.5%
Program Support Total*	7,295,569	7,733,819	438,250	6.0%
Total Program	\$ 77,184,101	\$ 62,595,782	(14,588,319)	-18.9%
Total Administrative Support*	14,387,291	12,652,748	(1,734,543)	-12.1%
TOTAL BUDGET	\$ 91,571,392	\$ 75,248,530	\$ (16,322,862)	-17.8%

*The combined Program Support and Administrative Support Total is equivalent to what was previously referred to as our internal operations costs.



ATTACHMENT A:

**FY 2025-26 BUDGET
HIGHLIGHTS**

**ATTACHMENT A:
FY 2025-26 BUDGET – HIGHLIGHTS**

The FY 2025-26 Budget represents an evolution and transition in support of the 2024-2029 Strategic Plan, approved by the Commission in November 2023.

Program costs have been reconfigured in alignment to the 2024-2029 organizational structure. Additionally, operational costs have been rearranged to more effectively convey the comprehensive program costs and administrative costs. Despite changes in framework and categorization of costs, the budgeting process remained largely consistent. Each year, we refine our budgets based on experience and learning. This budget is the result of internal collaboration and work planning across departments, ensuring the alignment of program costs with fiscal realities, and the ongoing evolution of First 5 LA in its various roles as advocate, convener, funder, catalyst, communicator, and partner.

The proposed activities and resources reflect our commitment to applying our values to our work, even as we adapt to legislative changes from late 2022, resulting in a decrease in tobacco tax funding from FY 2022-23 onwards and prompting a revision to our Long-Term Financial Plan, approved by the Board in October 2024. This year's budget presents a noticeable trend of reduced spending across programs due to declining revenue. However, these cuts are accompanied by sustainability strategies, such as the collaboration with the Medi-Cal managed care plan and the LA County Department of Mental Health, maximizing funding streams, and refining our spending based on past trends and future direction.

Our approach will continue to evolve as we prepare for the implementation of the 2024-2029 Strategic Plan tactics. The revision to our LTFP will allow us to continue to manage the transition to a more sustainable spending plan with greater alignment to the new strategic plan and evolving fiscal realities and will provide much needed consistency for our work and our partners. As First 5 LA experiences declining revenue, the Commission must refine the resources necessary to pursue the goals and strategies outlined in the Strategic Plan. Additionally, it's crucial to assess the alignment of current initiatives with new objectives. The FY 2025-26 Budget underscores the organization's dedication to fiscal responsibility by aligning budget estimates with realistic expenditures that maximize our incoming revenue and available fund balance. We will continue to advance the Commission's priorities with an emphasis on sustainability and leveraging, to build durable systems that reduce reliance on First 5 LA's funding while still advancing the mission and strategic plan goals.

This FY 2025-26 Budget Highlights document provides a general high-level overview of budget requests at the Center/Department level, specifically calling out investments that are new, large, high-profile, or Commission priorities. The document is organized into five sections as detailed in the outline below:

- I. Budget Overview
 - A. Budget Development Context
 - o Format and Approach to the FY 2025-26 Budget
 - B. Overall Budget Summary
 - C. Program Costs Summary
 - 1) Center for Family Systems & Human Resources
 - a. Family Supports

- b. Health Systems
 - c. Center Support
 - 2) Center for Community Engagement & Policy
 - d. Communities
 - e. Impact & Accountability
 - f. Public Policy & Early Care & Education
 - 3) Center for Strategy & Culture
 - g. Office of Communications
 - 4) Legacy Investments
 - 5) Strategic Initiatives Development Fund
- D. Support Costs (Combined Program Support and Administrative Support)
- II. Revenue Assumptions
- III. Impact on Fund Balance
- IV. Administrative Cost Limit
- V. Conclusion

It is important to note the distinction and relationship between our Program Costs Summary, which represents our external work, and our Support Costs (combined program support and administrative support), which represents the work to improve our workplace and costs for operational effectiveness.

Further detail on budget requests by each department is provided in Attachments C - G. While the budget document is intended to provide broad parameters around programmatic spending, it is important to note that much of the information included is subject to change, as funding requests were generated using the latest information available at the time the budget was developed. In addition, activities or funding estimates for contracts that have yet to be negotiated may be revised as appropriate. Formal budget adjustments will be included as part of the mid-year adjustment process, as needed.

Key budget and supporting documents are organized as follows:

Attachment A: FY 2025-26 Budget – Highlights

Attachment B: Supplemental Documents

- Program Budget Summary
- Combined Program Support and Administrative Support Costs Summary
- Administrative Limit Calculation
- Time Survey
- Schedule of Authorized Positions

Attachment C: Executive

- Center/Department Cover Page
- Administrative Support Budget –Detail by Center/Department

Attachment D: Center for Family Systems & Human Resources

- Center/Department Cover Page
- Program/Administrative Support Budget –Detail by Center/Department
- Program Budget – Detail by Program

Attachment E: Center for Community Engagement & Policy

- Center/Department Cover Page
- Program/Administrative Support Budget –Detail by Center/Department
- Program Budget – Detail by Program

Attachment F: Center for Strategy & Culture

- Center/Department Cover Page
- Administrative Support –Detail by Center/Department
- Program Budget – Detail by Program

Attachment G: Center for Operations & Sustainability

- Center/Department Cover Page
- Administrative Support –Detail by Center/Department

I. BUDGET OVERVIEW

The FY 2025-26 Budget framework aligns with the 2024-2029 Strategic Plan. In terms of funding and fund balance categories, proposed program and support budget resources will be drawn from the Assigned category of the fund balance. At the time of budget approval, requested program resources will shift from the Assigned resource category to the Committed category and support resources will shift from the Assigned resource category to the Unassigned.

As the organization is currently engaged in discussions regarding tactic implementation for the 2024-2029 Strategic Plan, program alignment adjustments will be reflected in the FY 2026-27 Budget, as applicable. In the interim, we remain committed to evaluating investments through the lens of our Strategic Plan, taking into account our fiscal realities and any necessary adjustments to ensure enhanced alignment across functions and departments.

A. BUDGET DEVELOPMENT CONTEXT

Format and Approach to the FY 2025-26 Budget

Fiscal year 2025-26 is a transition year as we work to identify the most effective means by which to operationalize the tactics to advance the 2024-2029 Strategic Plan goals. Additionally, the budget framework and configuration has evolved to reflect the new organizational structure in support of the 2024-2029 Strategic Plan, with the total program cost encompassing the true total cost, including staff salaries, benefits, and general operational needs, referred to herein as program support.

The purpose of the FY 2025-26 Budget is to set the context and provide a proposal for spending on Commission priorities. To maintain fiscal control, we define Budget Authority as a spending cap, and thus have developed the budget based on spending estimates—rather than negotiated contract amounts—so staff has the flexibility to manage contracts within a budget unit without having to return to the Commission. We have generated program-level budget requests that include the program purpose, expected use of funding, and the methodology used to determine the funding level. Other notable approaches to the FY 2025-26 Budget include:

1. A total budget that adheres to the \$80.0 million spending limit outlined in the Long-Term Financial Plan (LTFP) approved by the Board in October 2024, in response to a decline in

projected Proposition 10 revenues, accelerated by Proposition 31 and the continued push to reducing smoking among Californians.

2. Restricted external funds being used to support or offset the activities earmarked for FY 2025-26 (\$7.6 million).
3. The Emerging Opportunities Fund is now the Strategic Initiatives Development Fund. This fund is intended to be flexible and responsive to emerging needs and opportunities that contribute to the organization's long-term strategic objectives as we begin to move toward full implementation of the strategic plan.
4. The elimination of ten vacant full-time equivalent (FTE) positions, reducing the total revised FTE count from 105 to 95, in an effort to reduce spending in alignment with our long-term direction. Of the 95 FTE, 3 FTE are on-hold and housed under the Human Resources budget, pending the outcome of the 2024-2029 Strategic Plan implementation process.
5. A 2.5% salary adjustment.

As an organization, we will continue to filter our investments in a manner that promotes implementation and engagement that is reflective and responsive to the needs of our communities. Additional funding changes and highlights are noted in the pages that follow.

B. OVERALL BUDGET SUMMARY

The total FY 2025-26 Budget is presented in a summary schedule in Attachment B. As shown in the following high-level table, the Budget totals \$80.0 million, a decrease of approximately \$11.7 million, or 12.8% compared to the FY 2024-25 revised budget of \$91.7 million. It includes approximately \$20.4 million in First 5 LA's support costs, which encompass both program and administrative support expenses, formerly combined and referred to as internal operations. Going forward, First 5 LA will shift from reporting total internal operation costs to separately reflecting program support and administrative costs. This change is intended to more accurately represent the true cost of the programs.

Budget Component	FY 2024-25 Budget		Proposed FY 2025-26	Variance
	Original	Revised		
Program				
<i>Center for Family Systems & Human Resources</i>	39,370,160	39,225,160	32,030,413	(7,194,747)
<i>Center for Community Engagement & Policy</i>	25,367,940	25,211,940	21,368,050	(3,843,890)
<i>Center for Strategy & Culture</i>	2,717,825	2,717,825	1,463,500	(1,254,325)
Strategic Plan Total	\$ 67,455,925	\$ 67,154,925	\$ 54,861,963	\$ (12,292,962)
<i>Legacy Investments</i>	2,579,000	2,733,607	-	(2,733,607)
<i>Strategic Initiatives Development Fund</i>	150,000	150,000	4,751,470	4,601,470
Program Total	\$ 70,184,925	\$ 70,038,532	\$ 59,613,433	(10,425,099)
Program Support Total*	7,149,176.00	7,295,569	7,733,819	438,250
Total Program	\$ 77,334,101	\$ 77,334,101	\$ 67,347,252	(9,986,849)
Total Administrative Support*	14,387,291	14,387,291	12,652,748	(1,734,543)
TOTAL BUDGET	\$ 91,721,392	\$ 91,721,392	\$ 80,000,000	\$ (11,721,392)

*The combined Program Support and Administrative Support Total is equivalent to what was previously referred to as our internal operations costs.

The FY 2025-26 Budget reflects a net decline in spending, consistent with the decline in revenues and long-term plan spending limit and strategic direction.

C. PROGRAM COSTS SUMMARY

2024-2029 STRATEGIC PLAN

This year, the costs and activities are reflective of the current organizational structure, in alignment to the 2024-2029 Strategic Plan, a change from last year when programs were organized according to the 2020-2028 Strategic Plan. All proposed work and activities included in the FY 2025-26 budget operate in support of the Strategic Plan initiatives, goals, and tactics. Additionally, a long-term emphasis on sustainability continues to undergird the investment decisions to advance results for children and families in our communities.

The 2024-2029 Strategic Plan programmatic costs are captured within three of the four organizational centers (excluding Executive): The Center for Family Systems & Human Resources, the Center for Community Engagement & Policy, and the Center for Strategy & Culture.

Budget Component	Original FY 2023-24	Revised FY 2023-24	Proposed FY 2025-26	Variance
Program				
<i>Center for Family Systems & Human Resources</i>				
Family Supports	\$ 36,597,160	\$ 36,597,160	\$ 30,699,413	\$ (5,897,747)
Health Systems	2,553,000	2,503,000	1,156,000	(1,347,000)
CFS & HR Center Support	220,000	125,000	175,000	50,000
<i>CFS&HR Total</i>	<i>39,370,160</i>	<i>39,225,160</i>	<i>32,030,413</i>	<i>(7,194,747)</i>
<i>Center for Community Engagement & Policy</i>				
Communities	12,502,000	12,502,000	10,189,050	(2,312,950)
Impact & Accountability	1,500,000	1,500,000	1,414,000	(86,000)
Public Policy & Early Care Education	11,365,940	11,209,940	9,765,000	(1,444,940)
<i>CCE&P Total</i>	<i>25,367,940</i>	<i>25,211,940</i>	<i>21,368,050</i>	<i>(3,843,890)</i>
<i>Center for Strategy & Culture</i>				
Communications	2,717,825	2,717,825	1,463,500	(1,254,325)
<i>CS&C Total</i>	<i>2,717,825</i>	<i>2,717,825</i>	<i>1,463,500</i>	<i>(1,254,325)</i>
Total 2024-2029 Strategic Plan	\$ 67,455,925	\$ 67,154,925	\$ 54,861,963	\$ (12,292,962)

1) CENTER FOR FAMILY SYSTEMS & HUMAN RESOURCES

The Center for Family Systems and Human Resources plans, develops, and oversees First 5 LA’s portfolio of work including efforts focused on family strengthening, health systems, and program development, including efforts to enhance and sustain our programmatic work through key partnerships with family serving public systems. More information is included below and in Attachment D.

Family Supports (\$30,699,413)

The Family Supports FY 2025-26 budget is largely comprised by First 5 LA’s continued investments in Welcome Baby Hospitals (WBH) and Select Home Visiting (SHV), which combined comprise a total of \$26.6 million or 86.7% of the total Family Supports budget. However, this year’s Family Supports program budget is anticipated to be offset by a total of \$4,266,581 in funding from the Los Angeles County Department of Mental Health (LACDMH) (\$4,016,581) to support SHV services in SPAs 1 and 2, and funding from a Medi-Cal Managed Care Plan (\$250,000) to support home visiting sustainability strategies. Funds from the LACDMH partnership and award indicated above will also

be used to support First 5 LA's Family Supports indirect/operational costs, per the agreement with LACDMH.

At approximately 39.5% of the overall programmatic budget, not adjusting for external funding to offset costs, home visiting is the single largest investment for First 5 LA. Informed by our fiscal reality, staff are thinking through how to evolve our home visiting strategy more intentionally towards improving systems infrastructure and facilitating sustainability. This includes developing and expanding our partnerships, such as those with LACDMH and Medi-Cal Managed Care Plans.

The Family Supports department will continue leading efforts to build and sustain an integrated home visiting system in Los Angeles County. This includes coordination with the Department of Public Health and managed care plans to support Welcome Baby and Select Home Visiting programs, as well as infrastructure like the Stronger Families Database, to support the ongoing database support and enhancements. FY 2025-26 activities focus on sustaining funding streams, piloting new referral pathways, and maximizing cross-sector data use.

The above represents some examples of the costs included within the FY 2025-26 Family Supports budget.

For further information and detail on the FY 2025-26 Family Supports program budget amounts and activities please refer to Attachment D.

Health Systems (\$1,156,000)

In FY 2025-26, the Health Systems department will advance birth equity and early identification/intervention efforts. The Health Systems department will continue to oversee the investment in the African American Infant and Maternal Mortality (AAIMM) initiative to reduce disparities in pregnancy and birth outcomes for Black women through strategies like public awareness campaigns, community engagement, and supporting community-based projects. In partnership with the Los Angeles County Department of Public Health's (LACDPH), the Health Systems will continue promoting culturally responsive care and reducing racial disparities in maternal and infant health.

Additionally, First 5 LA is wrapping up its funding for Help Me Grow LA, in partnership with the Los Angeles County Department of Public Health (LACDPH), which aims to improve early identification and intervention for children at risk of developmental delays, including supporting community collaboratives to strengthen referral pathways and a partnership with L.A. Care Health Plan for developmental screening in clinics. The department will wrap up direct funding for Help Me Grow LA with a final evaluation report that is expected to highlight learnings and impact from HMG LA Pathways

Health Systems now also oversees the Infrastructure Support for Sustainability and Health Planning project, previously managed by the Center Support. This funding is intended to create sustainable financing mechanisms for First 5 LA's investment and priority areas, including engaging healthcare experts, building the infrastructure for the sustainability of home visiting, and securing consultation and sustainability strategy support in other relevant fields.

For further information and detail on the FY 2025-26 Health Systems program budget amounts and activities please refer to Attachment D.

Center Support (\$175,000)

In FY 2025-26, Center Support will continue to invest in strategic external partnerships, emerging opportunities with County partners, and sustainability efforts to strengthen service delivery and workforce support.

The Center for Strategic Partnerships unites government, nonprofits, businesses, and philanthropy around common systems change goals and is a valuable partner to First 5 LA, allowing for the prompt mobilization of public and private resources to support County initiatives aligned with our priorities. Our investment helps to support core operations needed to perform the work aligned with First 5 LA priorities and advance the common goals.

Additionally, First 5 LA has a County Partnership Fund to support emerging opportunities with County Government that align with their 2024-2029 Strategic Plan. These efforts leverage public and private resources to advance outcomes for children and families, often supported by County and philanthropic partners.

For further information and detail on the FY 2025-26 Center Support program budget amounts and activities please refer to Attachment D.

2) CENTER FOR COMMUNITY ENGAGEMENT & POLICY

The Center of Community Engagement & Policy is responsible for overseeing and integrating First 5 LA's community engagement strategy, data agenda, public policy strategy and agenda (including early care and education), and leading First 5 LA's strategic development of external partnership development. More information is included below and in Attachment E.

Communities (\$10,189,050)

FY 2025-26 efforts will focus on community mobilization, regional collaboration, and policy advocacy aligned with Strategic Plan priorities such as housing, food security, and early care.

In FY 2025-26, the Communities department will continue strengthening Best Start Regional Networks across the five Best Start Regions and 14 Best Start Geographies to drive systems change and community leadership. The focus will include partnering with others to leverage our Best Start Networks to lead and fund systems change activities which promote parent and community engagement to advance efforts that result in families having access to the resources, opportunities, and relationships necessary to optimize their child's development across the Best Start Regions. A key component of the Communities department's budget is the Regional Network grantees (RNGs). Of the proposed FY 2025-26 costs within the Communities budget, 95.8% or \$9.8 million is driven by the Best Start RNGs.

The five RNGs represent a network of partners that work together to achieve outcomes aligned with community priorities at regional and local levels. Intentional collaboration and partnerships are at the center of this work. Examples of this work across the five RNGs include parent/resident capacity

building and leadership development, community change work and coordination, regional learning, collective advocacy, resource mobilization, communications outreach, resident/stakeholder engagement and advocacy, and an external independent audit specific to the First 5 LA contract funds. Due to the fiscal realities of declining revenues, our commitment to sustainability, and alignment to the new Long-term Financial Plan (LTFP) the RNGs are on a gradual annual rate of decline, reducing costs between 13% and 14% across each of the five RNGs for FY 2025-26.

This department's budget also includes funds to provide a collective space for RNGs to work toward action-oriented collaboration around policy and systems change, as well as resources to meaningfully engage key networks and key stakeholders. Additional funding will also be used to prioritize learning through conversation and dialogue as strategic components to advance our work and seek to enhance our collective understanding of the issues impacting families with young children in LA County.

The above represents just some examples of the activities and costs included within the FY 2025-26 Communities budget.

For further information and detail on the FY 2025-26 Communities program budget amounts and activities please refer to Attachment E.

Impact & Accountability (\$1,414,000)

For FY 2025-26 Impact & Accountability (I&A) resources will support the organization with data-driven decision-making and strategizing, transparency, technical assistance, and progress measurements. This budget includes costs and activities that will continue implementing the Impact Framework to track Strategic Plan progress, develop and launch the Equity Index, and support data partnerships.

Resources in support of the Impact Framework will be used to: 1) measure progress on Strategic Plan outcomes, 2) identify approaches for measuring objectives lacking existing or accessible data, and 3) initiate processes for developing, acquiring data, and reporting on performance measures. The Equity Index funding will help First 5 LA develop and implement a composite measure of well-being for young children and families in LA County, engage stakeholders, and launch a web-based platform to guide investments and advocacy.

I&A will also lead the First 5 California Annual Reporting process to develop and submit First 5 LA's Annual Report of investments and accomplishments to First 5 CA, expand our access to administrative data and strengthen data use and partnerships to inform LA County prevention efforts, and expand our data-driven insights by conducting research on the lived experiences of low-income families to inform Strategic Plan implementation and decision-making.

For further information and detail on the FY 2025-26 Impact & Accountability program budget amounts and activities please refer to Attachment E.

Public Policy & Early Care and Education (\$9,765,000)

The former Office of Government Affairs & Public Policy and the Early Care and Education departments merged into the department of Public Policy & Early Care and Education (PP&ECE). The PP&ECE department oversees the functions related to public policy, government affairs, early care and education, and works with others to implement systems change aligned with First 5 LA's goals.

For FY 2025-26 investments in Public Policy & Early Care and Education (PP&ECE) will focus on advancing legislative and regulatory changes in support of our Strategic Plan, expanding access to affordable early learning, advocating for culturally affirming services, and supporting strategic public investments. The department will coordinate closely with internal teams and external coalitions to align policy advocacy with data and community-driven insights.

Two of the largest investments overseen by this department include Improve and Maximize Programs so All Children Thrive (IMPACT) Legacy and Early Childhood Policy and Advocacy Fund. IMPACT Legacy, funded by First 5 California through a draw down, whose intent is to support quality improvement services in local counties, will support the continued implementation, stabilization, and sustainability of the Quality Start Los Angeles (QSLA) model through quality improvement services, coaching, technical assistance, professional development, quality improvement stipends for providers, and management of the database. The Early Childhood Policy Advocacy Fund (ECPAF) investment intends to promote more aligned and holistic advocacy through a Whole Child and Whole Family lens. It will also bring together diverse advocacy voices whose work occurs and operates at the intersection of systems; supports achievement of First 5 LA strategic and sustainability priorities; and reflects commitment to diversity, equity, and inclusion.

PP&ECE will play a critical role in aligning systems change strategies with the evolving policy landscape and advancing policy and advocacy initiatives aligned with First 5 LA's Strategic Plan.

For further information and detail on FY 2025-26 Public Policy & Early Care Education program budget amounts and activities please refer to Attachment E.

3) CENTER FOR STRATEGY & CULTURE

The Center of Strategy & Culture is responsible for overseeing the building-up of organizational culture and the capability to advance the strategic plan, embed diversity, equity and inclusion (DEI) in the day-to-day fabric of the organization, communicate the work of the organization effectively internally and externally, and is responsible for collaboratively developing strategic direction for the organization. More information is included below and in Attachment F.

Communications (\$1,463,500)

Despite the 46.2% reduction to the Communications budget, the Communications department will continue to communicate the impact of the organization's work to internal and external audiences and work collaboratively across the organization to develop and implement strategic communications, marketing and internal communications efforts that build First 5 LA's reputation as an advocate, systems change agent and trusted source of information. The reduced funding will result in scaled and limited efforts across various activities, such as brand refresh to reflect the 2024-2029 Strategic Plan and campaign development and scaled and limited advertising to specific regions instead of countywide.

For FY 2025-26, the department will support public education campaigns and narrative change efforts connected to key initiatives like AAImm and Home Visiting. Communications will also play a critical role in advancing First 5 LA's Strategic Plan by developing storytelling strategies, supporting cross-departmental messaging, and reinforcing equity-driven narratives across platforms. Budgeted

activities span across initiatives and are designed to enhance visibility, advocacy, and strategic engagement.

For further information and detail on the FY 2025-26 Communications program budget amounts and activities please refer to Attachment F.

4) LEGACY INVESTMENTS

These investments are multi-year programs that represent ongoing work of the Commission from previous Strategic Plans. The final legacy investment fully exhausted its allocation in FY 2024-25.

5) STRATEGIC INITIATIVES DEVELOPMENT FUND

The Strategic Initiatives Development Fund is allocated to support expenditures related to the development of new initiatives, tactics, and projects that are in alignment with the goals outlined in our Strategic Plan. This fund is intended to be flexible and responsive to emerging needs and opportunities that contribute to the organization's long-term strategic objectives.

The total amount allocated to this fund has been carefully determined by analyzing the variance (or delta) between actual tactics budgeted and the budget limit set by management and aligned to the organization's long term financial plan.

This approach ensures that funds are used efficiently and that we remain aligned with our strategic priorities, while providing room for additional projects that may arise throughout the year.

The fund will be available for a variety of expenditures, that may include but not limited to:

- Research and analysis for new initiatives (data).
- Pilot programs or prototypes related to strategic objectives.
- Staffing with expertise and/or specialized knowledge.
- External consultant fees or expertise for specialized knowledge.
- Strategic partnerships or collaborations to further organizational goals.
- Technology or tools that support new tactics.

D. Support Costs (Combined Program Support and Administrative Support)

The FY 2025-26 budget has been shaped by historical spending and anticipated needs for the year. It includes approximately \$20.4 million in First 5 LA's support costs, which encompass both program and administrative support expenses, formerly referred to as internal operations. Going forward, First 5 LA will shift from reporting total internal operation costs to separately reflecting program support and administrative costs. This change is intended to more accurately represent the true cost of the programs.

SUPPORT COST CATEGORY	FY 2024-25 Budget				Proposed	
	Original		Revised		FY 2025-26 Budget	
Program Support	\$ 7,149,176	33.2%	7,295,569	33.6%	\$ 7,733,819	37.9%
Administrative Support	14,387,291	66.8%	14,387,291	66.4%	12,652,748	62.1%
Total Internal Support Costs	\$ 21,536,467	100.0%	\$ 21,682,860	100.0%	\$ 20,386,567	100.0%

SUPPORT COST CATEGORY	FY 2024-25 Budget				Proposed	
	Original		Revised		FY 2025-26 Budget	
Personnel Services	\$ 17,110,630	79.4%	\$ 17,110,630	78.9%	\$ 16,372,126	80.3%
Operating Services	1,632,818	7.6%	1,612,693	7.4%	1,625,084	8.0%
Consultant Services	1,670,010	7.8%	1,840,278	8.5%	1,283,900	6.3%
Professional Services	469,150	2.2%	468,900	2.2%	458,250	2.2%
Travel Expenses	271,409	1.3%	267,409	1.2%	296,608	1.5%
Professional Development	382,450	1.8%	382,950	1.8%	350,600	1.7%
Total Internal Support Costs	\$ 21,536,467	100.0%	\$ 21,682,860	100.0%	\$ 20,386,567	100.0%

Note: Percentages have been rounded to the nearest tenth

The \$20.4 million represents a decrease of approximately \$1.3 million or 6.0% compared with the revised FY 2024-25 Budget, influenced primarily by downward spending in nearly all cost categories with upward spending anticipated in Operating Services and Travel Expenses.

Additional detail on the proposed internal support costs (combined program support and administrative support costs) can be found in Attachments B - G.

Highlights and Assumptions:

The approximately \$1.3 million net decrease is primarily driven by reduced spending as the organization ramps down costs to achieve a \$60 million annual budget over eight years, effective FY 2027-28, which is anticipated to provide much needed consistency for our work and our partners while aligning better with our new fiscal context and new Strategic Plan goals. As shown in the department budgets in Attachments C - G, the budget includes many decreases within individual team budgets as well as shifts in funding between line items, and the following are highlights of the major spending categories.

The following are highlights of the major spending categories:

Personnel Services

Out of the total proposed \$20.4 million in organization-wide operating support costs, which include Program Support and Administrative Support, approximately \$16.4 million, or 80.3%, is designated for Personnel Services. This amount covers salaries and employee benefits and represents a decrease of about \$738,500 or 4.3% compared to the revised FY 2024-25 personnel budget.

The decrease in personnel costs is primarily due to the elimination of ten vacant positions, which reduces the organization's overall full-time equivalent (FTE) count from 105 to 95 as we continue to assess and strategically deploy First 5 LA's human and fiscal resources in line with our evolving organization, fiscal realities, and desired outcomes for the children and families we serve in Los Angeles County.

For FY 2025-26, we are budgeting for eight priority hire positions and eight vacant positions. Priority hire positions are those identified as most critical and will be prioritized for hiring and onboarding. This includes: the Vice President of the Center for Strategy & Culture, an Administrative & Center Coordinator for the Center of Community Engagement & Policy, a Contract Compliance Officer, a Senior Data Strategist, a Program Development & Effectiveness Manager, a Financial Planning & Analysis Analyst, a Director of Communities, and a Director of Public Policy & Early Care Education. Of the eight priority hires, one has been budgeted for ten and a half months. Of the eight vacant positions, three are budgeted for six months. Additionally, another three of the nine vacant positions are included in the Human Resources department's budget as 'to be determined' until further discussions on Strategic Plan Implementation and staff capacity assessment are completed. After these discussions, the appropriate organizational assignments will be determined.

Despite the elimination of 10 FTEs, personnel costs did not decrease more significantly due to the removal of the 3% attrition factor included in FY 2024-25 personnel budget calculation, the rising cost of benefits, and the inclusion of a 2.5% salary adjustment.

These personnel costs have been carefully assessed and aligned to meet the staffing needs necessary to achieve the organization's strategic priorities. A complete schedule of authorized positions can be found in Attachment B.

Operating Expenses

For FY 2025-26, general operating expenses comprise \$1.63 million, or 7.9% of the total operating support costs. This is a net increase of \$12,391 or 0.8% when compared to the revised FY 2024-25 operating services. There were increases and decreases in budgets across the organization but for the most part, operating services stayed consistent with FY 2024-25. The most significant addition was made to Hardware and Software maintenance, primarily driven by the IT team, in the amount of \$30,000. This was due to changes in licensing costs and additional services for the cybersecurity needs of the organization. Other org-wide reductions include a \$17,000 savings in telephone and internet (land line) costs, due to a new contract with CalNet, as well as reductions in costs associated with cell phones and mobile devices org-wide. There is a slight increase to certain Facilities line items for FY 2025-26, particularly related to an increase in security and other building management costs.

Consultant Services

The budget includes approximately \$1.28 million for Consultant Services, representing about 6.3% of the total operating support costs and a decrease of approximately \$556,378, or 30.2% compared to the FY 2024-25 revised budget. A significant factor is the conclusion of several consultant contracts to support the implementation of the 2024-2029 Strategic Plan. This includes reductions in contracts within Strategy & Culture in FY 2025-26, namely Chrissie Castro & Associates and Nancy Strohl for consultation support, training, technical assistance and develop and implement the SP org tactics.

Additional decreases are centralized within the IT, HRTM, and Strategy and Culture teams. The consultant services for IT will decrease by \$90,000 in the FY 2025-26 budget, with the completion of several projects related to the IT Strategic/Work Plan as well as cybersecurity augmentation and implementation. In the HRTM team, there is a decrease of \$46,000 in consultant related expenses, largely due to a reduction in the need for Executive recruitment search firm services, now expected to be approximately \$100,000 in FY 2025-26. For FY 2025-26, Consultant Services costs for the various

departments have been centralized in the Senior Leadership Team member's department (support) budget.

Professional Services

The budget includes approximately \$458,250 to support Professional Services, representing 2.2% of total operating support costs and a \$10,650 decrease or approximately 2.3% in funding level compared to the revised FY 2024-25 budget. Resources will continue to fund staff recruitment, legal fees, web-based services, audit fees and miscellaneous bank charges.

Travel Expenses

Travel Expenses comprise 1.4% of the total operating support costs at approximately \$296,600, representing an increase of about \$29,200 or 10.9% compared to the revised funding for FY 2024-25. For FY 2025-26, there is an uptick in travel related costs that coincides with additional professional development opportunities that will be in-person and require associated travel expenses in airfare, lodging, and per diem. This has increased across several departments that are engaging in on-site trainings. Additionally, the organization's public policy and advocacy related travel will remain a priority and will require increased frequency of employee and Board travel to Sacramento, CA and Washington, DC.

Professional Development

Professional Development represents 1.7% of the total operating support budget, at \$350,600. This budget includes an \$32,350 decrease in spending compared to the revised resources proposed in FY 2024-25. The organization will continue to deliver Professional Development through leadership programs, such as coaching for Leadership team staff and costs associated with external staff professional development opportunities in programs such as CORO which is \$3,000 per staff member, coaching for Senior Leadership Team (\$15,000 per SLT member) and Leadership Team (\$5,000 per LT member) as well as other leadership programs. Reductions come in the form of completion of in-house training initiatives and other resources to support implementation of the strategic plan. Despite the gradual decline in revenue, First 5 LA continues to prioritize staff training to ensure that our staff are well equipped to perform the key job functions needed to advance the desired short and long-term outcomes. For FY 2025-26, Professional Development costs for the various departments have been centralized in the Senior Leadership Team member's department (support) budget.

II. REVENUE ASSUMPTIONS

First 5 LA's primary funding source, the Proposition 10 Tobacco Tax, has been in gradual decline since FY 2004–05. This trend accelerated following the passage of Proposition 31 in November 2022, which banned the sale of certain flavored tobacco products in California. In response, First 5 LA revisited and revised its Long-Term Financial Plan (LTFP) to adjust spending limits and avoid a fiscal cliff projected after FY 2027–28. The revised plan, extending through FY 2034–35, was approved by the Board in October 2024.

As Proposition 10 revenues continue to decrease, First 5 LA is not only maintaining but expanding its efforts to identify alternative revenue sources and sustainability strategies. The organization is actively

pursuing partnerships and funding opportunities to support its mission and serve the children of Los Angeles County. Recent examples include: IMPACT funding from First 5 California (F5CA), support from the Los Angeles County Department of Mental Health (LACDMH) for home visiting services in Service Planning Areas (SPAs) 1 and 2, and funding through a collaboration with a Medi-Cal managed care plan to advance Welcome Baby sustainability strategies. Together, these sources are expected to contribute approximately \$7.6 million in FY 2025–26.

Proposition 10 allocates 80% of tobacco tax revenue to county commissions, based on their share of statewide births. Los Angeles County consistently receives the largest share—about 22–23% of the total allocation. The Department of Finance (DOF) and the California Department of Tax and Fee Administration (CDTFA) develop revenue forecasts, which also account for administrative costs from the State Board of Equalization (BOE). As reflected in current and past LTFPs, Proposition 10 revenue has been steadily declining and is expected to continue this trajectory. Contributing factors include policy measures such as Proposition 31 and a general decline in smoking rates. For FY 2025–26, tobacco tax revenue is projected at approximately \$52.1 million—down \$1.4 million, or 2.6%, from estimates shared with the Board in June 2024. State revenue projections are inherently variable. Internally, First 5 LA continues to apply an annual rate of decline of 4.25%—based on the latest approved LTFP—for forecasting revenues from FY 2026–27 through FY 2034–35. These projections are updated as actual revenue data becomes available. Staff will also continue working with other county commissions and the First 5 Association to monitor and respond to developments that may impact funding.

The Commission currently invests in two pools: the County surplus pool and a dedicated investment portfolio. For FY 2025–26, interest income from these investments is projected at approximately \$7.0 million, based on a 2.5% estimated rate of return on expected cash balances.

In alignment with the 2024–2029 Strategic Plan and the LTFP, First 5 LA will continue exploring both public and private funding opportunities to support its fiscal sustainability and strategic goals. Any additional revenue secured during the fiscal year—whether restricted or unrestricted—will be presented to the Commission either through the FY 2025–26 Mid-Year Revised Budget or the next update to the LTFP, as appropriate.

III. IMPACT ON FUND BALANCE

It's important to understand how the annual budget affects First 5 LA's fund balance. As tobacco tax revenues—which have historically funded the organization's work—continue to decline, expenditures are expected to outpace incoming revenue. This will lead to a corresponding decrease in the fund balance.

To help manage this fund balance decline, a portion of the annual budget is set aside for the fund balance reserve, in accordance with Board policy approved in July 2020. This policy requires that the reserve be set at 50% of the projected annual budget. For FY 2025–26, this amounts to \$40.0 million, which is classified as *unassigned* for fund balance purposes.

Updates to the Long-Term Financial Plan (LTFP), approved in October 2024, have resulted in a projected increase in the available ending fund balance for FY 2034–35. This increase reflects several factors:

- Inclusion of interest earnings over the plan term (which were not accounted for in the LTFP presented to the Board in October 2024)
- Higher-than-expected interest earnings in FY 2023–24
- Lower-than-expected actual spending in FY 2023–24
- A cost-neutral mid-year adjustment to the FY 2024–25 budget, and
- Additional secured other/external funding

The FY 2034–35 ending fund balance is expected to continue fluctuating in future years, as revenue projections, external funding, interest earnings, and actual expenditures are updated. Revisions from mid-year adjustments and proposed budgets will also influence the projections.

First 5 LA's ongoing focus on sustainability and securing alternative revenue also impacts the fund balance. In FY 2025–26, the total budget is \$80.0 million, of which approximately \$7.6 million is expected to come from external funds. This results in a net draw on First 5 LA's internal resources—and thus the fund balance—of about \$72.4 million.

Per Board policy, the annual budget is formally adopted by the Commission through a resolution that commits funds to the initiatives outlined in the budget. Remaining allocation balances as of June 30, 2025, will be presented to the Board for reaffirmation on June 12, 2025, alongside the approval of the FY 2025–26 budget. For fund balance classification, only the annual appropriation approved for a given fiscal year is shown as *committed* for programmatic investments that do not have an approved multi-year allocation. Any unspent funds from the previous fiscal year return to the *assigned* fund balance, which reflects funds available for use under the board-approved Strategic Plan.

Final balances across all fund balance categories will be confirmed after the close of FY 2024–25 and the completion of the year-end audit and Comprehensive Annual Financial Report. Updated fund balance information will be shared with the Commission through the audit process and will also be reflected and shared in the updated LTFP alongside next year's draft budget.

IV. ADMINISTRATIVE COST LIMIT

Based on current policy and in compliance with the California Health and Safety Code governing the operations of First 5 LA, the Commission approves an annual administrative cost limit which is a percentage of the total budget. Though it does not set or mandate a limit, Proposition 10 does require all First 5 commissions to establish an administrative cost cap. As part of the approval of the annual fiscal year budget, First 5 LA approves an annual limit on the organization's administrative spending. While this administrative cost limit represents a percentage of the overall fiscal year budget, the Commission approves the limit at the dollar amount level. This is because administrative costs are generally not as fluid as other types of costs and cannot adapt quickly to respond to changes in actual spending levels. Through the LTFP, the annual administrative limit has been designated as representing no more than 15% of total annual costs, unless otherwise approved by the Board. As we work toward alignment to the \$60 million annual spending and greater stability for our work and our

partners, the administrative cost is expected to fluctuate above the 15% target. This year, the administrative cost for FY 2025-26 is a projected 15.82% of total spending for the year.

The administrative cost accounts for 100% of the following departments' costs: Board of Commissioners, Communications, Contract Administration & Purchasing, Executive, Facilities Management, Finance, Human Resources, Information Technology, and the Center for Operations & Sustainability. In addition to these costs, the existing definition includes salary and employee benefit (S&EB) costs for Vice Presidents, Directors and Administrative Assistants in the following programmatic departments: Communities, Family Supports, Health Systems, Impact & Accountability, Center for Community Engagement & Policy, Center for Strategy & Culture, Center for Family Systems & HR Support, and the Public Policy & ECE department. This year, the Administrative Cost for Vice Presidents, Directors and Administrative Assistants, previously calculated at 100%, was adjusted down to 65% of total Salary & Benefits for FY 2025-26, per the high-level Staff Time Allocation survey collected in August 2024. The 35% difference was captured as a program support cost.

Using the methodology noted above (further details are provided as part of Attachment B), the administrative cost to support First 5 LA functions is projected to be \$12.7 million, or 15.82% of the total budget. The decrease from the previous year's revised \$14.4 million or 15.69% is due to the cost reductions proposed across nearly all areas of the budget, with greater reductions proposed in programs for FY 2025-26, as we begin to shift toward alignment with the approved long-term financial plan.

V. CONCLUSION

In FY 2025-26, First 5 LA departments will deepen their systems change efforts through strategic investments, cross-sector collaboration, and data-informed practices. Each department's work aligns with the organization's 2024-2029 Strategic Plan and reflects a shared commitment to improving outcomes for children prenatal to age 5 and their families across Los Angeles County.

The approach to budgeting at First 5 LA has undergone significant evolution in recent years and will continue to do so, driven by experience, to achieve greater precision, clarity, and transparency. Annually, the Commission adopts a budget that reflects the staff's best estimate of the financial resources needed to advance work in alignment with the strategic direction. The format and approach for the FY 2025-26 Budget signify ongoing efforts to enhance financial accountability and transparency while maintaining flexibility within the evolving landscape of First 5 LA. We will persist in advancing Commission priorities with an emphasis on sustainability and leveraging, while considering the fiscal outlook presented in the most recent Long Term Financial Projection (LTFP).

We extend our gratitude to the Commission for their steadfast leadership and support of First 5 LA's mission to create a future where every child is born healthy and thrives in nurturing, safe, and loving communities.



ATTACHMENT B:

FY 2025-26 BUDGET

SUPPLEMENTAL DOCUMENTS

- Budget Summary
- Combined Program Support and Administrative Support Costs (Organization-wide operations costs)
- Administrative Limit Calculation
- Time Survey
- Schedule of Authorized Positions

CENTER/DEPARTMENT	PROJECT NAME	REVISED FY 2024-25 BUDGET	FY 2025-26 BUDGET		VARIANCE	
			PROPOSED	\$	CHANGE	
2024-2029 STRATEGIC PLAN						
Center for Family Systems & Human Resources						
FAMILY SUPPORTS	Welcome Baby Hospitals	\$ 19,924,000	\$ 16,990,000	\$ (2,934,000)	-14.7%	
	Select Home Visiting Programs	11,008,000	9,630,000	(1,378,000)	-12.5%	
	Family Strengthening Oversight Entity	3,939,000	3,415,113	(523,887)	-13.3%	
	F5CA Home Visiting Coordination Project	911,860	-	(911,860)	-100.0%	
	Stronger Families Database	664,300	664,300	-	0.0%	
	Welcome Baby Impact Study	150,000	-	(150,000)	-100.0%	
Sub-total Family Supports		\$ 36,597,160	\$ 30,699,413	\$ (5,897,747)	-16.1%	
HEALTH SYSTEMS	Help Me Grow	\$ 1,443,000	\$ 60,000	\$ (1,383,000)	-95.8%	
	Infrastructure Support for Sustainability and Health Planning	120,000	170,000	50,000	41.7%	
	AAIMM Birth Outcomes and Disparities – Policy and Systems Change	940,000	926,000	(14,000)	-1.5%	
Sub-total Health Systems		\$ 2,503,000	\$ 1,156,000	\$ (1,347,000)	-53.8%	
CENTER SUPPORT	Center for Strategic Partnerships	\$ 50,000	50,000	\$ -	0.0%	
	County Partnership Fund	75,000	125,000	50,000	66.7%	
Sub-total Center Support		\$ 125,000	\$ 175,000	\$ 50,000	-43.2%	
Sub-Total: Center for Family Systems & Human Resources		\$ 39,225,160	\$ 32,030,413	\$ (7,194,747)	-18.3%	
Center for Community Engagement & Policy						
COMMUNITIES	Region 1: Central-East Regional Network	\$ 3,003,000	\$ 2,582,580	\$ (420,420)	-14.0%	
	Region 2: SLA Regional Network	3,428,000	2,948,080	(479,920)	-14.0%	
	Region 3: SFV Regional Network	1,583,000	1,377,210	(205,790)	-13.0%	
	Region 4: Port Cities Regional Network	1,808,000	1,554,880	(253,120)	-14.0%	
	Region 5: AV Regional Network	1,490,000	1,296,300	(193,700)	-13.0%	
	Cross Regional Alignment	87,500	95,000	7,500	8.6%	
	Best Start Learning Agenda	430,000	-	(430,000)	-100.0%	
	Activating Network Partners	350,000	300,000	(50,000)	-14.3%	
	Expand Regional Influence and Impact with Data	287,500	-	(287,500)	-100.0%	
	Learning Dialogues	35,000	35,000	-	0.0%	
Sub-total Communities		\$ 12,502,000	\$ 10,189,050	\$ (2,312,950)	-18.5%	
IMPACT & ACCOUNTABILITY	Annual Reporting	\$ 63,000	\$ 41,000	\$ (22,000)	-34.9%	
	Data Requests	5,000	5,000	-	0.0%	
	Children's Data Network (CDN)	706,000	530,000	(176,000)	-24.9%	
	WIC Data Mining Research Partnership	323,000	266,000	(57,000)	-17.6%	
	Data Agenda	250,000	-	(250,000)	-100.0%	
	Impact Framework	153,000	272,000	119,000	77.8%	
	Equity Index	-	300,000	300,000	N/A	
Sub-total impact & Accountability		\$ 1,500,000	\$ 1,414,000	\$ (86,000)	-5.7%	
Public Policy & Early Care Education	County ECE Infrastructure Support	\$ 200,000	\$ 200,000	\$ -	0.0%	
	Kindergarten Readiness Assessment	55,000	-	(55,000)	-100.0%	
	Provider Advisory Group	327,800	250,000	(77,800)	-23.7%	
	Universal Preschool	150,000	75,000	(75,000)	-50.0%	
	Dual Language Learner	400,000	400,000	-	0.0%	
	Home-Based Child Care Strategy	900,000	600,000	(300,000)	-33.3%	
	IMPACT Legacy	2,983,140	2,600,000	(383,140)	-12.8%	
	QSLA Facilitation and Communications	500,000	250,000	(250,000)	-50.0%	
	Early Childhood Policy and Advocacy Fund	3,610,000	3,610,000	-	0.0%	
	Policy Advocacy Fund Technical Assistance Provider	525,000	525,000	-	0.0%	
	Organization-Wide Sponsorships	275,000	240,000	(35,000)	-12.7%	
	Organizational Memberships	160,000	170,000	10,000	6.3%	
	Organization-Wide Partnerships	160,000	140,000	(20,000)	-12.5%	
	Policy & Advocacy Stakeholder Engagement	160,000	125,000	(35,000)	-21.9%	
	State Policy and Sustainability Advocate	278,000	205,000	(73,000)	-26.3%	
Strategic Plan Advocacy Strategies	526,000	375,000	(151,000)	-28.7%		
Sub-total Public Policy & Early Care Education		11,209,940	9,765,000	(1,444,940)	-12.9%	
Sub-Total: Center for Community Engagement & Policy		\$ 25,211,940	\$ 21,368,050	\$ (3,843,890)	-15.2%	

CENTER/DEPARTMENT	PROJECT NAME	REVISED FY 2024-25 BUDGET	FY 2025-26 BUDGET		VARIANCE	
			PROPOSED		\$	CHANGE
Center for Strategy & Culture						
Communications	Strategic Communications	\$ 1,417,825	\$ 557,500	\$ (860,325)	-60.7%	
	Strategic Communications Partnerships	200,000	150,000	(50,000)	-25.0%	
	Strategic Marketing	1,100,000	756,000	(344,000)	-31.3%	
Sub-total Communications		2,717,825	1,463,500	(1,254,325)	-46.2%	
Sub-Total: Strategy & Culture		\$ 2,717,825	\$ 1,463,500	\$ (1,254,325)	-46.2%	
TOTAL 2024-2029 STRATEGIC PLAN		\$ 67,154,925	\$ 54,861,963	\$ (12,292,962)	-18.3%	
LEGACY INVESTMENTS						
Little by Little	Little by Little/One Step Ahead Program	\$ 2,733,607	-	(2,733,607)	-100.0%	
TOTAL LEGACY INVESTMENTS		\$ 2,733,607	\$ -	\$ (2,733,607)	-100.0%	
	Strategic Initiatives Development Fund	\$ 150,000	\$ 4,621,880	4,471,880	2981.3%	
	Program Support	\$ 7,295,569	\$ 7,863,409	567,840	7.8%	
TOTAL FIRST 5 LA PROGRAM BUDGET		\$ 77,334,101	\$ 67,347,252	\$ (9,986,849)	-12.9%	
Administrative Cost						
	Administrative Support	\$ 14,387,291	\$ 12,652,748	\$ (1,734,543)	-12%	
TOTAL ADMINISTRATIVE Support		\$ 14,387,291	\$ 12,652,748	\$ (1,734,543)	-12.1%	
TOTAL FIRST 5 LA BUDGET		\$ 91,721,392	\$ 80,000,000	\$ (11,721,392)	-12.8%	
NON- F5LA PROPOSITION 10 REVENUES						
	F5CA Home Visiting Coordination Project	\$ 911,860	\$ -	(911,860)	-100%	
	F5CA IMPACT	2,983,140	3,375,531	392,391	13%	
	Medi-Cal Managed Care Plan	300,000	250,000	(50,000)	-17%	
	SHV: DMH Application for funding	4,580,000	4,016,581	(563,419)	-12%	
	F5CA QSLA Facilitation & Comms	500,000	-	(500,000)	-100%	
TOTAL NON-F5LA PROPOSITION 10 REVENUES		\$ 9,275,000	\$ 7,642,112	\$ (1,632,888)	-17.6%	
TOTAL DEMAND ON F5LA RESOURCES		\$ 82,446,392	\$ 72,357,888	\$ (10,088,504)	-12.2%	

OPERATING COSTS SUMMARY
 BUDGET FY25-26
 CENTER/OFFICE/TEAM: First 5 LA



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance
Total Operating Expenses	21,682,860	20,386,567	(6.0%)
Total Salaries & Wages	12,552,062	11,788,254	(6.1%)
6040 Social Security Tax	739,588	681,226	(7.9%)
6215 Utilities	185,000	185,000	0.0%
6225 Mileage, Parking and Other Transportation	22,263	22,965	3.2%
6230 Telephones	70,300	53,300	(24.2%)
6235 Cell Phone & Mobile Devices	114,000	108,300	(5.0%)
6240 Outside Printing & Publications	2,450	2,300	(6.1%)
6245 Other Supplies	6,000	3,000	(50.0%)
6250 Postage & Delivery	4,000	2,510	(37.3%)
6255 Educational Supplies	5,150	5,000	(2.9%)
6260 Office Supplies	46,785	34,790	(25.6%)
6265 Subscriptions & Publications	27,065	34,000	25.6%
6270 Capital Outlay	130,000	103,500	(20.4%)
6275 Equipment-Rents & Leases	16,000	21,000	31.3%
6280 Building Repair & Maintenance	172,580	170,000	(1.5%)
6285 Equipment Repairs & Maintenance	5,500	6,500	18.2%
6290 Offsite Storage	5,200	5,200	0.0%
6295 Hardware & Software Maintenance	374,000	404,000	8.0%
6300 Miscellaneous/Contingency	60,000	89,800	49.7%
6310 Internal Meetings	93,600	89,200	(4.7%)
6315 Divisional Capacity Building	20,000	19,000	(5.0%)
6410 Consultant Fees	1,540,018	972,000	(36.9%)
6420 Other Professional Fees	300,260	311,900	3.9%
6510 Audit	72,000	72,000	0.0%
6520 Legal Fees	200,000	200,000	0.0%
6540 Professional Dues	58,900	74,250	26.1%
6550 Staff Recruitment	12,000	10,000	(16.7%)
6560 Commissioners Stipends	20,000	20,000	0.0%
6570 Web-Based Services	93,000	70,000	(24.7%)
6580 Bank & Other Service Charges	13,000	12,000	(7.7%)

OPERATING COSTS SUMMARY
BUDGET FY25-26
CENTER/OFFICE/TEAM: First 5 LA



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance
6610 Airfare	104,700	117,125	11.9%
6620 Lodging	101,746	115,348	13.4%
6640 Per Diem	45,488	45,270	(0.5%)
6650 Other Travel Expense	15,475	18,865	21.9%
6810 Training Materials & Supplies	14,350	12,100	(15.7%)
6820 In-house Training	77,200	64,300	(16.7%)
6830 Leadership Programs	129,700	135,000	4.1%
6840 Conference/Training Registrations	100,100	89,700	(10.4%)
6850 Outside Education	61,600	49,500	(19.6%)

**First 5 LA
FY 2025-26 Budget
Administrative Limit Calculation**

Administrative Support Centers/Departments

Board of Commissioners	40,500
Communications	722,561
Contract Administration & Purchasing	1,342,475
Executive	1,240,295
Facilities Management	734,600
Finance	1,668,042
Human Resources	1,905,133
Information Technology	1,591,820
Center for Operations & Sustainability (COS)	1,290,627

Program Support Salary & Benefits¹:

Communities	377,296
Family Supports	245,503
Health Systems	261,628
Impact and Accountability	184,842
Center for Community Engagement & Policy	294,550
Center for Strategy and Culture	218,109
Center for Family Systems & HR Support	399,408
Public Policy & ECE	135,358

Total FY 2025-26 Administrative Support Budget **\$ 12,652,748**

Total FY 2025-26 Program Support Budget **\$ 7,863,409**

Total FY 2025-26 Admin Budget \$ 12,652,748

Total FY 2025-26 Program Budget 67,347,252

Total FY 2025-26 Budget **\$ 80,000,000**

Administrative Cost Percentage **15.82%**

1. Program Support Salary & Benefits represents the Program VPs, Program Directors and Program Administrative Assistants salary and benefits, where 65% of total salary & benefits is calculated as an Administrative cost per the high-level August 2024 Internal Time Allocation Survey findings, and 35% is program support.

Time Allocation Survey

Programmatic Activities 35%

Administrative Activities 65%



Directions: Type in your name. Next to your name, in the highlighted cells in the same row, add the estimated average hours spent on administrative tasks vs. programmatic tasks per 160-hour work month in the "Program Hrs/Mo" and "Admin Hrs/Mo" columns. Ensure that the combined hours total 160, and the "% Total" column equals 100%. The percentage distribution will automatically calculate.

Administrative Costs are costs incurred in support of the general management and administration of First 5 LA, for a common or joint purpose that benefits more than one cost objective and/or those costs not readily assignable to a specifically benefited cost objective. **Examples include:** Financial reporting, reporting activities, financial planning, commission/association meetings or travel, timecard review, performance evaluations and other HR designated tasks, strategic planning, procurement.

Program costs are costs incurred that are readily assignable to a program, grantee, contractor, or service provider and/or in the execution of direct services provision. **Examples include:** Direct Services, program outreach and education, program planning, program grants and contract management, program/provider technical assistance and support, program database management, and contract compliance.

	Name	Program Hrs/Mo	% Program	Admin Hrs/Mo	% Administrative	% Total
1	Kim Hall	96	60%	64	40%	100%
2	John Wagner	96	60%	64	40%	100%
3	Julie Miyagawa	-	0%	160	100%	100%
4	Joaquin Calderon	85	53%	75	47%	100%
5	Ruth Flamenco	29	18%	131	82%	100%
6	Diana Careaga	100	63%	60	38%	100%
7	Esther Siordia	10	6%	150	94%	100%
8	Marcy Banuelos	10	6%	150	94%	100%
9	Tara Ficek	82	51%	78	49%	100%
10						0%
Total Average			35%		65%	

**FIRST 5 LA
SCHEDULE OF AUTHORIZED POSITIONS**

Departments/Centers	FY 2024-25		FY 2025-26 ⁴	
	Authorized Positions ¹	Filled Positions as of March 2024	Baseline	Addition/Deletion
Executive	2	2	2	
Family Systems & Human Resources	4	3	4	
Human Resources ³	15	4	15	-7
Family Supports	10	10	10	
Health Systems	6	6	6	
Community Engagement & Policy	2	1	2	1
Communities	13	11	13	-1
Impact & Accountability	6	4	6	-1
Public Policy & ECE	12	9	12	-2
Operations & Sustainability	4	4	4	
Contract Administration & Purchasing	8	6	8	
Finance	8	7	8	
Information Technology	5	5	5	
Strategy & Culture	4	2	4	1
Communications	6	4	6	-1
	105	78	105	-10
				95

1) Temporary employees (varies) who work fewer than 30 days a year are not included in the FTE count

2) The FTE count is based on our best thinking to meet the needs of the organization at this time

3) Budgets for the three (3) vacant TBD positions are included in the HR budget, as well as a regular part-time and a temporary part-time HR staff, reflected as a total of one (1) FTE for the purpose of this exercise. Regular part-time staff receive limited benefits (pro-rated to hours working, including leave, retirement, no health). Temporary part-time staff receive no benefits (except mandated sick leave). An employee must work at least 30 days in a year for the same employer to be eligible for limited benefits as a part-time employee.

4) Eight (8) Priority Hire positions and five (5) Non-Priority Hire positions are budgeted in alignment with the new Strategic Plan



ATTACHMENT C:

FY 2025-26 BUDGET

CENTER FOR FAMILY SYSTEMS & HUMAN RESOURCES

- CENTER/DEPARTMENT COVER SHEET
- PROGRAM SUPPORT DETAIL
- PROGRAM DETAIL

Family Systems & HR Support

Center/Department Name: Center for Family Systems & Human Resources

Authorized Positions:

Position	#
Executive Vice President	1
Program Development & Effectiveness Manager	1
Executive Assistant and Center Coordinator	1
Project Manager	1
Total:	4

Overview:

The Center for Family Systems and Human Resources plans, develops, and oversees our portfolio of work including efforts focused on family strengthening (including Welcome Baby and Select Home Visiting, as well as other efforts to assist families in navigation and accessing resources from public systems), health systems (including efforts focused on birth equity and early identification and intervention for developmental delays), and program development (including efforts to enhance and sustain our programmatic work). In addition, the Center includes the development and oversight of the policies, procedures and processes that support our employees, ensuring First 5 LA is able to recruit and retain top talent. The Center includes the following: the Family Supports department, the Health Systems department, the Human Resources department, and the function of program development and effectiveness. This Center also houses our key partnerships with family serving public systems.

The Center is headed by the Executive Vice President and collaborates with the other Centers and the Executive Department to strategically plan and execute First 5 LA's organizational priorities.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: Fam Syst & HR Supp-CST-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,020,895	1,080,495	5.8%	
Total Salaries & Wages	711,539	712,554	0.1%	
6040 Social Security Tax	30,598	30,962	1.2%	
6225 Mileage, Parking and Other Transportation	300	500	66.7%	Funds to cover mileage/parking for 4 staff to attend local meetings within LA County.
6235 Cell Phone & Mobile Devices	4,000	4,800	20.0%	Cell phone (\$50/month) and internet (\$50/month) reimbursement to staff for offsite work, included for 12 months. 4 FTEs at \$100/staff member for a total of \$400/month x 12 months = \$4,800.
6260 Office Supplies	750	1,250	66.7%	Funds for general office supplies to support staff with hybrid and onsite work (e.g., paper, pens, post it notes, folders, etc.).
6265 Subscriptions & Publications	100	100	0.0%	Funding to cover the purchase of subscriptions to publications to support FSHR's work.
6310 Internal Meetings	3,000	4,000	33.3%	Funds to cover expenses related to internal staff meetings including speakers and supplies.
6315 Divisional Capacity Building	10,000	10,000	0.0%	Funds to cover expenses related to capacity building for FSHR planning, contractor/partner meetings, and internal reflection and learning sessions. These sessions may include external partners such as Commissioners, consultants, and contractors. Meeting expenses may include facility rentals, catering, meeting materials, etc.
6410 Consultant Fees	86,000	96,750	12.5%	\$85,000 Funds to cover consulting fees to support FSHR for facilitation support, content and/or core capability-specific trainings and workshops such as consultants for team building/retreats, promotion of integration work for FSHR. \$1,800 Funds to cover potential consulting for staff development, internal integration efforts and advancement of Strategic Plan goals for FST \$9,950 Includes consultant support for capacity building tied community engagement and facilitation that supports consensus building, managing divergence, fostering resolution and navigating complex group and interpersonal dynamics within HST.
6540 Professional Dues	250	250	0.0%	Funds to cover dues that may arise to support FSHR

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: Fam Syst & HR Supp-CST-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
6610 Airfare	1,500	2,500	66.7%	Funds for 4 FTE to and from professional conferences, meetings, or business-related trainings outside of Los Angeles area. All expenses will adhere to the First 5 LA policy for Travel Approval and Reimbursement.
6620 Lodging	1,500	2,500	66.7%	Funds for 4 FTE for lodging at professional conferences, meetings, or other business-related travel held outside Los Angeles County and greater than 100 miles round trip from the employees' current commute to First 5 LA. All expenses will adhere to First 5 LA policy for Travel Approval and Reimbursement.
6640 Per Diem	750	1,250	66.7%	Funds to cover per diem costs for 4 FTE to provide for various daily expenses incurred while attending professional conferences, trainings or meetings outside of Los Angeles County greater than 100 miles round trip from employees' current commute to First 5 LA. Per diem expenses will adhere to First 5 LA's policy for Travel Approval and Reimbursement.
6650 Other Travel Expense	750	1,250	66.7%	Funds to support other travel expenses for 4 FTE for participation in conferences and/or events (e.g., taxi, rideshare, etc.)
6820 In-house Training	0	800	100.0%	FST: Funds to support internal training and staff development for 9 staff at a group level for total of \$800.
6840 Conference/Training Registrations	2,500	16,000	540.0%	*FSHR (\$3,000) - Funds to cover registration fees for 4 FTE professional conferences that maybe held virtually and in-person for FSHR. *FST (\$7,000) - Costs include National Home Visiting Summit with in-person registration for 6 FTE at \$600/person and 3 FTE at \$200/person for virtual participation; and training/registration opportunities for 9 FTEs at approximately \$300 per registration and one event per FTE. Total is rounded off to \$7,000. *HST (\$6,000) - \$1,000 per staff member in HST (reduced given low utilization)
6850 Outside Education	0	2,000	100.0%	Provides for content specific training to increases content knowledge and expertise in program implementation and sustainability related strategies. Training can be provided on a group or individual basis. Trainings anticipated for 9 FTE at \$220 per individual, rounded off to a total of \$2,000.

Family Supports

Center/Department Name: Family Supports

Authorized Positions:

Position	#
Director	1
Senior Program Officers	2
Program Officers	5
Program Associate	1
Administrative Coordinator	1
Total:	10

** Family Supports shares an Administrative Coordinator with the Public Policy & ECE department. All personnel costs related to the Admin Coordinator are included within the Family Supports department budget.*

Overview:

The Family Supports team works with others to lead and fund systems change activities related to family strengthening services, primarily home visiting. In the FY25-26 period we will continue to focus on enhancing and strengthening countywide infrastructure for home visiting services; integration of those services with family-serving systems; and supporting opportunities to leverage and sustain these efforts in light of F5LA’s declining revenues, given home visiting continues to be the single largest investment for our organization. In order to advance these priorities, the Family Supports team is responsible for the following:

- Serving as subject matter experts for family support services and informing the prioritization of organization-wide efforts related to home visiting including communications, research and data, learning, and public policy.
- Providing a leadership role in coordination efforts to support a highly integrated, comprehensive, family-centered, system of home visiting services across Los Angeles County in partnership with the Department of Public Health and other external partners.
- Building infrastructure and capacity to support home visiting sustainability strategies, including engagement with managed care plans; partnership with the Department of Mental Health to incorporate Prevention and Early Intervention funds for home visiting; and development and integration of home visiting referral pathways with complementary family-serving services and systems.

Center for Child and Family Impact Priorities for FY25-26:

Following is a brief summary of the critical work the Family Supports team will lead in FY 25-26 in support of the Strategic Plan Implementation:

- Home Visiting System Building - Strengthen Countywide Infrastructure: In partnership with the Department of Public Health, the Family Supports team helps lead home visiting system building coordination efforts to strengthen a system-wide approach and catalyze ongoing coordination in support of significant systems change and strengthened cross-sector collaboration. Examples include leading coordination efforts with key home visiting stakeholders and funders for an

established leadership structure (Collaborative Leadership Council); support for the Family Strengthening Oversight Entity, which standardizes implementation and coordination across funding streams and oversees the Los Angeles County Perinatal and Early Childhood Home Visitation Consortium; and supporting efforts to streamline the ability to share data across multiple funding streams to inform county-wide planning efforts. The latter includes efforts to support DPH's implementation of a Data Lake project, intended to compile home visiting data across multiple models, database platforms and funders to understand countywide successes and challenges in accessing services, and a Unified Central Billing System, which will be piloted in FY 25-26 and is intended to support maximization of funding streams.

- **Advancement of F5LA Strategic Plan via Home Visiting:** Utilization of data available via home visiting to inform and advance F5LA's Maternal and Child Well Being Initiative, including: maternal depression, early identification and intervention, housing and food security. The Family Supports team will also work in partnership with key stakeholders in optimization and integration efforts to improve home visiting services, coordination, and referral pathways. Additionally, coordination with DPH will continue to support efforts to maximize and advocate for full utilization of home visiting capacity under all funding streams.
- **Home Visiting Funding and Sustainability:** In collaboration with internal and external partners, the Family Support team is supporting efforts to explore and implement a variety of sustainability strategies. Efforts include work with managed care plans and building the necessary infrastructure and mechanisms to participate in data sharing, reporting and reimbursement processes. Additional efforts include the Families First Prevention Services Act and continued support of a Community Referral Pathway and multiple Pilots to establish new referral pathways into home visiting services. Finally, the Stronger Families Database represents a foundational component utilized across home visiting providers and funding streams to capture client level data, screenings and program participation information. The Family Supports team continues to oversee a complex, standardized portfolio of home visiting grants requiring cross-team collaboration and a continual focus on sustainability strategies, program implementation.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: Fam Supports-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,637,998	1,722,850	5.2%	
Total Salaries & Wages	1,137,103	1,199,434	5.5%	
6040 Social Security Tax	71,539	75,552	5.6%	
6225 Mileage, Parking and Other Transportation	2,000	2,000	0.0%	Funds to cover mileage/parking for 9 FTE's to attend local meetings within LA County.
6235 Cell Phone & Mobile Devices	10,800	12,000	11.1%	Agency providing cell phone reimbursement to staff, including 12 months of Internet and Cellphone Reimbursement for offsite work. Funds for 10 FTEs at \$100/per staff member for a total of \$1,000/month for 12 months, for total of \$12,000
6260 Office Supplies	1,200	1,300	8.3%	Funds for general office supplies to support 10 FTE staff with hybrid and onsite work (e.g., paper, pens, post it notes, folders, etc.).
6265 Subscriptions & Publications	200	200	0.0%	Funding in the amount of \$200 to cover the purchase of resource books as well as journal articles related to the Family Supports portfolio, including early childhood books to expand team's knowledge and access to online periodicals.
6310 Internal Meetings	1,800	1,800	0.0%	Funds to cover expenses related to internal staff meetings, including speakers and supplies.
6410 Consultant Fees	1,800	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.
6610 Airfare	5,500	5,500	0.0%	Funds to support 6 FTE for travel to the Home Visiting National Summit in Washington DC (estimated at \$450/roundtrip), and at least one statewide event for 6 FTE (at \$300/each), and attendance at key Home Visiting presentations/conferences during the year (\$1,000) for total of \$5,500.
6620 Lodging	8,100	6,600	(18.5%)	Funding for 6 FTE to attend National Home Visiting Summit in Washington DC (lodging estimated at \$300/night x 2 nights), and hotel stays for 6 FTE to attend one statewide event/conference each for estimate of \$250 for one night, and additional local/state conferences or presentations (~\$1,500), for total rounded to \$6,600.
6640 Per Diem	5,800	4,500	(22.4%)	Funds to cover per diem costs for 6 FTE that attend a national annual conference and statewide events/conferences, and attendance at key Home Visiting presentations/conferences for total of \$4,500.
6650 Other Travel Expense	500	500 ¹⁹⁸	0.0%	Funds to support other travel expenses for 9 FTE during participation in conferences and events.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: Fam Supports-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
6820 In-house Training	800	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.
6840 Conference/Training Registrations	8,400	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.
6850 Outside Education	2,000	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.

Budget Fiscal Year: 2025 - 2026	Status: Proposed
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Initiative	Investment Category
Home Visiting	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Welcome Baby Hospitals	\$19,924,000	\$16,990,000	-14.7%

Program Summary

The Welcome Baby program is a voluntary, universally provided hospital and home-based intervention for pregnant and postpartum women. The primary objective of Welcome Baby is to work with families to maximize the health, safety and security of the baby and parent-child relationship and to facilitate access to support and services when needed. The program is intended to be offered universally to all families regardless of income status, potential challenges or risk. The Welcome Baby program includes prenatal and postpartum home-based visits, as well as a hospital visit at the time of the child’s birth.

Spending Plan and Funding Methodology

The program budget of \$16,990,000 reflects an analysis based on budget amounts from previous fiscal years relative to actual expenditures and an assessment of sustainability strategies. The Program Budget for FY 25-26 takes historical expenditure trends into account to provide a more accurate budget. Given First 5 LA’s declining revenue, additional analysis led to further refinements, including ending of two WB contracts and adjustment of Welcome Baby staffing to hospital birth rate census. As such, FY 25-26 program budget is anticipated to be less than the actual total contract amount but reflects the trend of anticipated expenditures.

The majority of contract expenses will be spent on personnel costs, with expenses for supplies, mileage, and client materials. The following were considered when developing the FY 25-26 estimate:

- Historical spending patterns
- Program related costs (mileage, supplies)
- Anticipated revenue from collaboration with managed care plans
- Grantee spending projections for FY 25-26.
- Analysis of expenditure trends from prior fiscal years to align the programmatic budget with anticipated expenditures rather than contract amount

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2025 - 2026	Status: Proposed
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Initiative	Investment Category
Home Visiting	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Select Home Visiting Programs	\$11,008,000	\$9,630,000	-12.5%

Program Summary

SHV programs are evidence-based, voluntary, home-based intervention programs for families identified as high risk and residing within a Best Start Community. The programs include home visits delivered weekly, every two weeks, or monthly, depending on the program model and family’s needs. Clients receive client-centered, strength-based information and support during visits with a focus on positive parenting behaviors and child development; information on key developmental topics such as attachment, discipline, health, safety, sleep, transition/routines; and family well-being.

Spending Plan and Funding Methodology

The program budget of \$9,630,000 reflects an analysis based on budget amounts from previous fiscal years relative to actual expenditures and an assessment of sustainability strategies. The Program Budget for FY 25-26 takes historical expenditure trends into account to provide a more accurate budget. Given First 5 LA’s declining revenue, additional analysis led to further refinements, including increased efficiencies with the reduction of administrative and overhead costs via consolidation of home visiting services.

The FY 25-26 program budget is anticipated to be less than the actual total contract amount but reflects the trend of anticipated expenditures.

Most contract expenses will be spent on personnel, ongoing operating expenses and on costs such as supplies and mileage associated with client enrollment. The following factors were considered when developing the FY 25-26 estimate:

- Historical spending patterns
- Program related costs (mileage, supplies)
- Grantee spending projections for FY 25-26
- Inclusion of Department of Mental Health funds for enhancement of clinical support in SPA 1 and 2 agencies
- Analysis of expenditure trends from prior fiscal years to align the programmatic budget with anticipated expenditures rather than contract amount

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2025 - 2026**Status: Proposed**

Initiative	Investment Category
Home Visiting	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Family Strengthening Oversight Entity	\$3,939,000	\$3,415,113	-13.3%

Program Summary

The FSOE aims to ensure coordinated, high-quality services are offered across the system of participating providers. The FSOE oversees and supports the standardization of the Welcome Baby program to ensure adherence to program fidelity by the Welcome Baby providers across the county. The FSOE also provides programmatic technical assistance and support to the Select Home Visitation providers to support implementation and fidelity to the national models. Additional responsibilities include the provision of technical assistance to providers utilizing First 5 LA's Stronger Families Database System; participation and coordination in the development of the Stronger Families Database System; facilitation of cross-site peer learning exchanges; and coordination and support of communication and messaging efforts. The FSOE also coordinates the Los Angeles County Perinatal and Early Childhood Home Visitation Consortium and participates in county-wide efforts to coordinate, enhance, expand, and advocate for high quality home visiting programs. Additionally, the FSOE plays a critical oversight role across program models and sites receiving multiple funding sources and utilizing the Stronger Families Database.

Spending Plan and Funding Methodology

In FY 25-26 the Family Strengthening Oversight Entity (FSOE) will:

- Coordinate and implement 2 Family Strengthening Cohort Trainings for Welcome Baby/Select Home Visiting providers (over 150 hours of training)
- Coordinate monthly technical assistance meetings with Welcome Baby and Select Home Visiting providers
- Organize and conduct peer-to-peer learning opportunities
- Provide program materials to providers across 9 Welcome Baby sites (including home safety items, boppy nursing pillows, infant books and developmental toys)
- Provide on-going programmatic and database technical assistance to Welcome Baby and Select Home Visiting Providers
- Coordinate the Los Angeles County Perinatal and Early Childhood Home Visitation Consortium and participate in county efforts to coordinate across home visiting programs in LA County.
- Coordination and development of reports to support First 5 LA's pilot efforts with Managed Care Organization(s)

Requested resources are consistent with historical expenditures and anticipated need. The following were taken into account when developing the FY 25-26 estimate:

- Inclusion of virtual and in-person trainings and meeting costs; and
- Funding to provide training, materials and technical assistance to grantees to support high performance and enhanced service delivery

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2025 - 2026	Status: Proposed
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Initiative	Investment Category
Home Visiting	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Stronger Families Database	\$664,300	\$664,300	0%

Program Summary
<p>Welcome Baby and Select Home Visiting are critical components of the 2020-2028 Strategic Plan, and the Stronger Families Database is the administrative structure to track the clients served by these programs. This budget item will support and continue refinement of the Stronger Families Database. This data will include client-level information on services, screening, and assessments. The Database will also support sustainability efforts by coordination and sharing of data with the Home Visiting Data Lake, which will help provide countywide information on the successes and gaps facing families accessing services, and with the Unified Central Billing System, a project to support maximizing the use of home visiting funding streams. Both projects are led by the Department of Public Health.</p>

Spending Plan and Funding Methodology
<p>The Project Budget for the Stronger Families Database is \$664,300. Aside from the ongoing database hosting and maintenance, in FY 25-26 the system will continue to incorporate database changes due to the ongoing partnership with managed care plans, development of new referral pathways, and coordination with the Department of Public Health and Department of Social Services home visiting efforts. Funds will continue to support Tableau reporting and additional features requested by users. Finally, ongoing efforts to support evaluation and county-wide collaboration that require database modifications will also continue.</p> <p>The breakdown of costs includes the following:</p> <ul style="list-style-type: none"> • Tableau Licenses • Tableau & Database Hosting • Contracted Services to support database modifications • Database Technical Expertise and Engineers

Change from Prior Year (if >+-20%)

Health Systems

Center/Department Name: Health Systems

Authorized Positions:

Position	#
Director	1
Senior Program Officers	1
Program Officers	3
Administrative Coordinator*	1
Total:	6

** Health Systems shares an Administrative Coordinator with the Impact & Accountability department. All personnel costs related to the Admin Coordinator are included within the Health Systems budget.*

Overview:

The Health Systems team works to improve the health care system, with a focus on those components of the system responsible for serving the prenatal to five population. Areas of focus include birth equity as well as early identification and intervention.

The team will serve as subject matter experts on health care tied to birth disparities as well as early identification and intervention. We are also cultivating a broader understanding of the pieces of the health care system impacting these areas of focus. The Health Systems team will collaborate with functional leads within First 5 LA to inform prioritization of organization-wide efforts related to Health Systems including sustainability, communications, research and data, learning, and public policy.

Priorities for FY 25-26:

African American Infant and Maternal Mortality Prevention

First 5 LA and LA County DPH (LACDPH) have joined efforts to lead the African American Infant and Maternal Mortality Prevention Initiative (AAIMM). The Initiative designs, supports and implements novel and evidence-based strategies and activities to improve pregnancy, birth and infant outcomes, improve family wellbeing, and decrease the high rates of Black infant and maternal deaths in LA County. Through a series of comprehensive and coordinated strategies centered around the LACDPH 2024-2029 Community Health Equity Improvement Plan, we are working to ensure all Black/African American babies and mothers/ birthing people in Los Angeles County enjoy healthy and joyous births and thrive well beyond baby's first birthday.

Early Identification and Intervention

The team will build on key learnings from past early identification and intervention efforts to strengthen current practices and referral pathways within our Home Visiting work. Home Visitors will continue to conduct early and timely developmental screening and referral and linkage to appropriate services and supports. Health Systems will work closely with Family Supports to bolster these efforts.

Medi-Cal Managed Care Plan Engagement

More broadly, the team also works to support First 5 LA's efforts to leverage relationships with health plans given their reach, resources, and responsibility in providing health care services and supports to the prenatal to five population and their families. Focused efforts this upcoming year include identifying partnership opportunities including sustainability and funding mechanisms given recent shifts in Medi-Cal prioritizing prevention and equitable care.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: Health Syst-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,011,197	1,024,459	1.3%	
Total Salaries & Wages	672,740	695,864	3.4%	
6040 Social Security Tax	40,420	41,720	3.2%	
6225 Mileage, Parking and Other Transportation	825	300	(63.6%)	Funds to cover mileage/parking for 6 staff to attend local meetings within LA County. \$50/staff
6235 Cell Phone & Mobile Devices	6,600	7,200	9.1%	Cell phone (\$50/month) and internet (\$50/month) reimbursement to staff for off-site work. 6 FTEs at \$100/staff member for a total of \$600/month x 12 months = \$7,200
6260 Office Supplies	1,200	600	(50.0%)	Funds for general office supplies to support staff with hybrid and onsite work. \$100/staff member for 6 staff totals \$600
6265 Subscriptions & Publications	515	400	(22.3%)	Funding to cover the purchase of interactive presentation/polling software, approximately \$10-\$15/month. Other costs include journal articles for research to inform programmatic strategy.
6310 Internal Meetings	1,000	1,500	50.0%	Funds to cover expenses related to internal staff meetings including speakers and supplies.
6410 Consultant Fees	10,000	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.
6540 Professional Dues	1,000	600	(40.0%)	Funds to cover dues for Infant Development Association of California (\$250/org; includes up to 4 staff), American Public Health Association, Collaborative Family Healthcare Association, for a total of \$600.
6610 Airfare	4,200	3,500	(16.7%)	Funds for 5 FTE (\$700/staff member) to attend 1-2 conferences, trainings, meetings and other learning forums outside of the Los Angeles area
6620 Lodging	6,996	6,000	(14.2%)	Funds for 5 FTE (\$1,200/staff member) for overnight accommodations to attend multi-day conferences, trainings, meetings and other learning forums outside of the Los Angeles area
6640 Per Diem	1,500	2,500	66.7%	Funds to cover per diem costs for 5 FTE (\$500/staff member) that attend conferences, trainings, meetings and other learning forums outside of the Los Angeles area.
6650 Other Travel Expense	1,300	750	(42.3%)	Funds to support other travel expenses for 5 FTE, \$150/staff member, for participation in conferences and/or events (e.g. taxi, rideshare, etc.).

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: Health Syst-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
6840 Conference/Training Registrations	14,500	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Early Identification and Intervention	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Help Me Grow	\$1,443,000	\$60,000	-95.8%

Program Summary

First 5 LA’s primary workstream in support of strengthening early identification and intervention (EI) efforts in LA County since 2016 includes the implementation of Help Me Grow LA (HMG LA), a joint effort between First 5 LA and the LA County Department of Public Health. HMG LA coordinates existing systems that serve children with or at risk for delays and their families to ensure they receive appropriate intervention services and support. FY24-25 was the final year of direct funding for all HMG LA projects, except for the remaining months of evaluation support for HMG LA Pathways which will conclude by the Fall 2025.

Spending Plan and Funding Methodology

FY 25-26 expenditures were calculated based on analysis of expended and projected total annual costs and consider project end dates.

\$60,000 projected costs reflect the remaining months of evaluation support (\$50,000) for HMG LA Pathways to finalize end of project analysis and report as well as funds for translation and interpretation services (\$10,000). The second and final wave of HMG LA Pathways grants concluded in June 2025 and sought to strengthen referral pathways among cross-sector agencies that are a part of the early identification and intervention continuum through investment of infrastructure, technology, and practice changes. The final report is expected to highlight learnings and impact from HMG LA Pathways and recommendations for further systems improvement.

Change from Prior Year (if >+-20%)

The 96% decrease in the budget from \$1,443,000 for FY24-25 to \$60,000 for FY25-26 is resulting from the ending of First 5 LA’s direct funding of Help Me Grow LA (HMG LA) in FY24-25.

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Early Identification and Intervention	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Infrastructure Support for Sustainability and Health Planning	\$120,000	\$170,000	41.7%

Program Summary

This funding is intended to support First 5 LA’s efforts to create sustainable financing mechanisms for its investment and priority areas. This budget line includes funding to engage expert consultation to inform our strategies and efforts, including but not limited to the healthcare field. It also includes funding to create or build upon existing infrastructure to support sustainable financing mechanisms.

Spending Plan and Funding Methodology

This funding will be available for allocation across three areas:

1. Continue our agreement with Health Management Associates, a national consulting group with expertise in health policy.
2. Engage in activities related to building the infrastructure for sustainability of home visiting. This may include, for example, funding to secure an outside vendor to file claims for home visits in order to secure reimbursement from health insurance plans.
3. Secure expert consultation in other fields to support sustainability of our programmatic areas and the successful implementation of the Strategic Plan.
4. Support the collaborative work of the SoCal Region of F5s in developing a common agenda for health care priorities for the region.

Change from Prior Year (if >+-20%)

Although this reflects an increase from our MY adjustment amount due to cost savings in FY24-25, this amount is level funded compared to the original FY24-25 budget.

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Birth Equity	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
AAIMM: African American Infant and Maternal Mortality Prevention	\$940,000	\$926,000	-1.5%

Program Summary

First 5 LA (F5LA) and the Los Angeles County Department of Public Health's (LACDPH) continue efforts to co-lead the African-American Infant and Maternal Mortality (AAIMM) Prevention Initiative. The Initiative's coalition also includes partnership with the LA County Department of Health Services, the LA County Department of Mental Health, community organizations, mental and health care providers, funders, and community members. Since the onset of the AAIMM Initiative in 2018, the coalition instituted a shared leadership and decision-making approach among members to build trust and prioritize and implement strategies to address the unacceptably high rates of Black infant and maternal deaths countywide; the coalition meets regularly to develop, implement, and review strategies and catalyze community action to ensure healthy and joyous births for all Black families in LA County

AAIMM acknowledges the root cause of disparities as racism related toxic stress and the impact that stress has on a Black woman's body, compounded by structures in society that perpetuate racism including lack of culturally competent care, and the presence of implicit and overt bias in the systems of support that impact Black families. AAIMM strategies are centered around the Community Health Equity Improvement Plan for Los Angeles County 2024-2029 (CHEIP)'s goal to reduce the gap by 50% in Infant Mortality Rates (IMR) between White and Black/African American babies by reducing the Black/African American IMR.

AAIMM's primary, community-designed, evidence-informed direct service interventions are implemented and funded by LACDPH and other partners. As LACDPH's co-lead on the AAIMM Initiative, First 5 LA's unique contribution and investment strategy promotes Black leadership and is grounded in policy and systems change primarily focused on infrastructure which includes 1) communications/public awareness campaign and 2) community engagement.

Spending Plan and Funding Methodology

FY 25-26 expenditures were calculated based on analysis of expended and projected FY24-25 costs.

Infrastructure (\$476,000) includes support for communications including a public awareness campaign and strategic plan implementation. Direct costs tied to Communications include consultant(s), website, event sponsorships, network newsletter, media relations effort, public education ads/media buys, collateral materials and communications trainings and advocacy materials for network partners.

Community Engagement (\$450,000) includes funds that directly support community-based projects (AAIMM Community Grantmaking) and backbone support for AAIMM Community Action Teams (CATs), regionally based collaborative partnerships that consult, inform, and engage the community on all AAIMM strategies locally.

Change from Prior Year (if >+-20%)

Center Support

Budget Fiscal Year: 2025 - 2026	Status: Proposed
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Initiative	Investment Category
Cross-Cutting Funder Partnerships	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Center for Strategic Partnerships	\$50,000	\$50,000	0%

Program Summary

An initiative of Southern California Grantmakers (SCG), the Center for Strategic Partnerships (CSP or Center) is a collaboration between government and philanthropy. SCG is the fiscal agent for CSP, although it is a permanent office under CEO within Los Angeles County government. CSP unites government, nonprofits, business, and philanthropy around common systems change goals.

The Center has been an enormously valuable partner to First 5 LA and their work and impact continues to expand. Their unique fiscal relationships with Southern California Grantmakers allows the Center to quickly marshal public and private resources to support County initiatives that are aligned with First 5 LA priorities. First 5 LA’s support of the Center provides us a seat on the CSP Philanthropic Advisory Committee, advising on the Center’s budget, work and priorities.

Spending Plan and Funding Methodology

\$50,000 will be paid once per year in a lump sum to support core operations of the Center. Philanthropic contributions to the Center typically cover staffing and administrative support from Southern California Grantmakers to continue the unique fiscal relationship with LA County. Core operating support may also include Center evaluations, program administration, meeting facilitation and other expenses.

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
County Partnerships	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
County Partnership Fund	\$75,000	\$125,000	66.7%

Program Summary

The County Partnership Fund will help support emerging opportunities with County Government that are aligned with First 5 LA's 2024-2029 Strategic Plan. These County partnership efforts are often supported by philanthropic partners and provide First 5 LA access to influence County systems and leverage public and private resources to advance outcomes for children and families. These resources may be used to hire outside consultants or contractors to help identify opportunities that might be aligned to the First 5 LA Strategic Plan (e.g., facilitating meetings or focus groups, conducting landscape analyses), as well as to support the work itself (e.g., providing support to write reports, convene meetings or conferences, etc.).

This budget supports broad initiative categories, such as prevention, and aims to maintain flexibility and respond to the changing environments. Given recent conversations, we expect these projects to materialize with significant alignment to First 5 LA's 2024-2029 Strategic Plan. The costs identified for these activities are subject to change based on actual need as more information is made available.

Spending Plan and Funding Methodology

These funds will continue to support emerging opportunities with County partners.

Change from Prior Year (if >+-20%)

Although this reflects an increase from our MY adjustment amount due to cost savings in FY24-25, this amount is a decrease of 26% from the original FY24-25 budgeted amount.

Human Resources

Center/ Department Name: Human Resources

Authorized Positions:

Position	#
Director, Human Resources	1
HR Business Partner	2
Administrative Coordinator	1
Part-time HR Staff (2)	1
Org-wide Vacant Positions (3)	
Total:	5

Overview:

The Human Resources (HR) department cultivates the employee – employer relationship by ensuring that all people-related structures, programs, policies, practices and procedures align with First 5 LA’s strategy and fiscal reality, support our desired culture, and comply with legal requirements. The HR team’s areas of work includes:

- Delivering a comprehensive and competitive compensation and benefits program that aligns with our fiscal reality.
- Ensuring policies, procedures, and practices are compliant with employment law and other legal requirements.
- Providing an organization-wide approach to the employee life cycle and guiding teams accordingly.
- Ensuring workplace policies, protocols, and emergency preparedness protect the health and safety of employees in partnership with Facilities.
- Advising the President & CEO and the Senior Leadership Team (SLT) on executive-level HR related decisions.

Priorities for FY 25-26:

- Updating the Performance Evaluation Process.
- Strengthening the communications between managers and employees.
- Improving the approach, processes, and tools to create consistency in the employee life cycle across the organization.
- Enhancing First 5 LA’s workplace policies, practices and procedures to better align with organizational goals.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: HR-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
Total Operating Expenses	2,897,812	1,905,133	(34.3%)	
Total Salaries & Wages	1,661,728	975,907	(41.3%)	
6040 Social Security Tax	100,613	57,920	(42.4%)	
6225 Mileage, Parking and Other Transportation	250	200	(20.0%)	Mileage and Parking reimbursement for department staff that use their private vehicles and ride-share services in the course of conducting HR related business such as attending local meetings, hearings, trainings, and other HR related business. Monthly mileage and parking reimbursements fluctuate based on the distance driven. All expenses will adhere to First 5 LA's Policy for Travel Approval and Reimbursement.
6235 Cell Phone & Mobile Devices	6,000	4,800	(20.0%)	Per First 5 LA's Mobile Device Policy, eligible staff who are required to be accessible while working outside of the office or during after-hours, are provided a monthly reimbursement of \$50 for use of their personal mobile device. Cell phone reimbursement will be paid for up to four full-time staff (4 FTE x \$100 = \$400 x 12 months = \$4,800).
6260 Office Supplies	2,500	2,200	(12.0%)	Day-to-day office supplies for the department including printer cartridges and employee file folders. Also includes cost of binders and dividers for Employee Handbook. Costs associated with updating ID badges and providing ID badges to new staff (\$1500).
6265 Subscriptions & Publications	2,000	1,700	(15.0%)	HR related subscriptions and publications such as annual labor law posters and publications (\$450), HR California employee handbook creator (\$100), Survey Monkey (\$400), Harvard Business Review (\$150), MIT Management (\$50), Slido (\$300). Expenses such as books, videos, and other educational resources related to enhancing team core capabilities in human resources, and/or individual professional development. Costs assume \$50 per HR employee for the fiscal year (5 FTE x \$50 = \$250).
6310 Internal Meetings	25,000	21,000	(16.0%)	On-site and off-site staff planning sessions, contractor/partner meetings, and network-building sessions with external peers doing similar work. Meeting expenses may include facility rentals, catering, meeting materials, etc. Resources in this category also include organization-wide activities that support employee engagement and recognition.
6410 Consultant Fees	336,000	290,000	(13.7%)	Costs associated with current and anticipated consultant support in FY25-26: Executive Recruitment Search Firm (\$100,000)- Recruitment of director and above leadership talent, as needed. Interactive Process Coordination and Facilitation and Disability Policy Development (\$30,000)- Provides for costs associated with conducting disability/medical accommodation coordination and facilitation and developing any disability policies as needed. Ergonomic Assessments (\$20,000)- Ergonomic assessments in the First 5 LA building. Legal Costs (\$40,000)- Legal costs associated with accommodations, workplace investigations, etc. HR Specific Consultant Support (\$100,000)- HR-related consultant to improve HR policies, practices, and procedures in alignment with organizational values, and legal requirements.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: HR-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
6540 Professional Dues	3,000	2,800	(6.7%)	Annual membership dues to HR related professional organizations including Cal Chamber of Commerce (\$1000); Society of Human Resources Management (SHRM) membership (\$400); Association for Talent Development (ATD) membership (\$400); World at Work membership (\$400); Professionals in Human Resources (PIHRA) memberships (\$600).
6550 Staff Recruitment	12,000	10,000	(16.7%)	Expenses related to the recruitment, sourcing, and posting of open positions. Also includes candidate background checks and candidate related travel expenses, as needed.
6570 Web-Based Services	93,000	70,000	(24.7%)	Costs associated with web-based services including Human Resources Information System (HRIS) (\$20,000); Performance Management System to conduct FY25-26 performance evaluations (\$8,000); IRS mandatory Affordable Care Act (ACA) reporting (\$10,000); Web-based Compliance Trainings (\$8,000); Emergency Notification System (\$8,000); FMLA Tracker (\$6,000); On-line Training Courses (\$10,000).
6610 Airfare	1,000	800	(20.0%)	Airfare to and from professional conferences or training courses outside of the Los Angeles area. Approval from the Director of HR will be obtained prior to incurring any airfare expenses. All expenses will adhere to First 5 LA's Policy for Travel Approval and Reimbursement.
6620 Lodging	2,000	1,500	(25.0%)	Lodging at professional conferences or trainings held outside Los Angeles County and greater than 100 miles round trip from the employees' current commute to First 5 LA. Approval from the Director of HR will be obtained prior to incurring lodging expenses and all expenses will adhere to First 5 LA's policy for Travel Approval and Reimbursement.
6640 Per Diem	800	700	(12.5%)	Various daily expenses incurred while attending professional conferences or trainings outside of Los Angeles County greater than 100 miles round trip from employees' current commute to First 5 LA. Per diem expenses will adhere to First 5 LA's policy for Travel Approval and Reimbursement.
6650 Other Travel Expense	200	200	0.0%	Various travel expenses (i.e., ride share, airport parking, taxi cabs, etc.) incurred while attending professional conferences or trainings outside of Los Angeles County greater than 100 miles round trip from employees' current commute to First 5 LA. Other travel expenses will adhere to First 5 LA's policy for Travel Approval and Reimbursement.
6810 Training Materials & Supplies	8,000	6,500	(18.7%)	Materials, supplies, and catering related to internal training through HR. Also includes materials and supplies related to employee onboarding and new hire orientation.
6820 In-house Training	60,000	50,000	(16.7%)	Resources to support early implementation of a robust learning and talent development strategy that supports strategic plan implementation. Work in this area includes training to reflect organization-wide learning priorities such as systems change, early childhood development, manager training, etc.
6830 Leadership Programs	120,000	120,000	0.0%	Costs associated with external staff professional development opportunities in programs such as CORO (\$3,000 per staff), and other leadership programs. Also, includes coaching for Senior Leadership Team (\$15,000 per SLT member) and Leadership Team (\$5,000 per LT member).
6840 Conference/Training Registrations	6,000	5,000	(16.7%)	Registration expenses for professional conferences and webinars to support HR staff learning including annual labor law updates, annual employee handbook updates, and webinars on ADA disability compliance and reasonable accommodation. Approval from the Director of HR will be obtained prior to incurring any expenses.
6850 Outside Education	8,000	6,800	(15.0%)	Resources for external training that support First 5 LA in building competencies in alignment with the strategic plan. Examples of external training includes manager-specific training such as Managing to Change the World offered through The Management Center. This line item includes resources for new employees and new/newly promoted managers to attend these external training courses. This line item also includes resources for HR staff to attend newly identified external training to evaluate applicability for the organization. Approval from the Director of HR will be obtained prior to incurring any expenses.



ATTACHMENT D:

FY 2025-26 BUDGET

CENTER FOR COMMUNITY
ENGAGEMENT & POLICY

- CENTER/DEPARTMENT COVER SHEET
- PROGRAM SUPPORT DETAIL
- PROGRAM DETAIL

Community Engagement & Policy Support

Center/Department Name: Community Engagement & Policy

Authorized Positions:

Position	#
Vice President of Community Engagement & Policy	1
Manager, Partnership Development	1
Administrative Coordinator & Center Coordinator	1
Total:	3

Overview:

The Center of Community Engagement & Policy is responsible for overseeing and integrating First 5 LA’s community engagement strategy, data agenda, public policy strategy and agenda (including early care and education), and leading First 5 LA’s strategic development of external partnership development. In addition, the Center works with other Centers and the Executive Department to develop strategic direction for the organization. The Center of Community Engagement & Policy consists of the following departments: Communities, Impact & Accountability, Public Policy & Early Care and Education, and the Partnership Development function.

The Center will be responsible for advocating for impactful federal, state, and local policy changes that align with and drive First 5 LA’s 2024-2029 Strategic Plan, vision, mission, goals, objectives, strategies, and tactics. It will oversee the organization’s work to build sustainable capacity and collaborative networks within five Los Angeles County regions, partnering with local communities and elevating their voice and engagement in the social movement for effective systems change to improve outcomes for children prenatal to five and their families. The Center will spearhead the development of new partnerships for First 5 LA at the local, regional, and state level in support of organizational goals, and collaborate internally to maintain new and existing relationships and close gaps. And it will oversee the development and implementation of collaborative, organization-wide processes for analyzing, integrating, and sharing demographic and community based quantitative and qualitative data collection and consistent evaluation to inform investments, partner engagements, and policy positions.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: CE&P Support-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
Total Operating Expenses	393,580	700,297	77.9%	
Total Salaries & Wages	298,620	411,834	37.9%	
6040 Social Security Tax	18,514	18,803	1.6%	
6225 Mileage, Parking and Other Transportation	250	800	220.0%	Funds to cover mileage, parking and other transportation costs external meetings with public entities, philanthropic partners, RNGs and the Best Start Communities.
6235 Cell Phone & Mobile Devices	2,400	1,500	(37.5%)	Internet (\$50/month) reimbursement for VP's offsite work, included for 12 months. Cell phone issued by F5LA. Cell phone (\$50/month) and internet (\$50/month) reimbursement to Admin Coordinator (anticipated to be hired in FY25-26) for offsite work, included for 9 months.
6250 Postage & Delivery	0	10	100.0%	
6260 Office Supplies	750	500	(33.3%)	Office supplies including markers, post-it notes, newsprint paper, pens, paper, kleenex, etc.
6310 Internal Meetings	5,000	4,000	(20.0%)	Internal meeting costs include planning meetings and retreat with contract partners and staff from the Center for Community Engagement, and also with other First 5 LA staff.
6315 Divisional Capacity Building	5,000	4,000	(20.0%)	Divisional capacity building for the Center for Community Engagement will support costs related to planning and implementation of First 5 LA's Strategic Plan.
6410 Consultant Fees	0	76,750	100.0%	*Communities (\$13,000): Provides for consultant support for the Communities Team for facilitation support, content and/or core capability specific trainings and workshops not covered through anticipated programmatic consultant support. Examples include virtual and in-person facilitation training to increase participant engagement in virtual meetings and guest speakers for brown bags (e.g. digital access in communities). The team plans to use facilitation /consultant support to: support strengthening staff role and understanding in network development, community engagement, and building the Prenatal-age 5 social movement, and increasing reflective learning practices Optimize our role in the CEPIA integration process -- both internally and externally to advance current policy and systems opportunities and to understand our latitude to capitalize on future opportunities. *PPECE (\$48,750): As a new department, PPECE anticipates consultant support for to assist in the integration/merging of the Office of Government Affairs and Public Policy (OGAPP) and the Early Care and Education (ECE) department as the new Public Policy and Early Care and Education (PPECE) department within the Community Engagement and Policy Center. Additional funds for consultant fees will support implementation of the 2024-2029 Strategic Plan, 2025-2029 Policy Agenda, reflective practice, management training for the team. Calculation 325 hours at rate of \$150/hr. *I&A (\$15,000): Provides for support with RBA implementation, reflective practice and management up to 100 hrs. at \$150/hr.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: CE&P Support-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
6540 Professional Dues	500	500	0.0%	Funds will cover dues for professional ECE or leadership affiliations.
6610 Airfare	1,200	4,100	241.7%	Airfare will cover the cost of approximately 5 trips to Sacramento and 2 national trips including Washington DC.
6620 Lodging	1,250	6,500	420.0%	Lodging includes the costs of up to 5 trips (at 1-3 nights per trip) to Sacramento and convenings with philanthropic, public, or CBO partners, and 2 national travel commitments (2-4 nights per trip) for policy or other First 5 related work.
6640 Per Diem	1,200	1,200	0.0%	Per diem will cover costs of 7-9 trips at 1-4 days per trip.
6650 Other Travel Expense	625	600	(4.0%)	Other travel expenses will cover train, car rental for First 5 LA required travel.
6810 Training Materials & Supplies	0	5,600	100.0%	*I&A (\$600): Provides for educational resources to enhance staff core capabilities up to \$100s for 6 FTEs. *PP&ECE (\$5,000): PPECE plans to hold a series of team development and learning retreats and trainings with facilitators. The budget amount assumes materials and supplies for four retreats through FY 25-26 at \$125 for 10 FTEs.
6820 In-house Training	0	9,500	100.0%	*I&A (\$5,000): Provides for resources for two trainings at \$2,500 per training. *PP&ECE (\$4,500): PPECE plans to hold a series of team development and learning retreats and trainings with facilitators. The budget assumes each retreat will require up to 15 hours of consultant time at a \$150 hourly rate for two retreats through FY 25-26. The budget assumes that 50% of internal trainings will support department related work and 50% will support professional development.
6840 Conference/Training Registrations	2,000	24,700	1135.0%	*CCE&P (\$1,600): Conference registration will include costs for policy, ECE, community engagement, First 5 Association or First 5 CA engagements. *I&A (\$6,000): Provides for registration for two conferences up to \$500 each for 6 FTEs. *PP&ECE (\$10,000): This budget assumes an average conference registration of \$500/person and up to two conferences per person (10 FTEs). All costs for conference/training registrations will be for work aligned to F5LA's 2024-2029 Strategic Plan and not professional development opportunities. *Communities (\$7,100): Provides for registration expenses for professional conferences. Examples include Grantmakers for Effective Organizations, First 5 CA and First 5 Association Summits, Southern California Grantmakers, Collective Impact Forum Convenings, the National Family and Community Engagement Conference, Alliance for Strong Families and Communities, National Forum on Place-Based Initiatives, Advancement Project Water Coolers, and Grants Managers Network. Approval from the Communities Director will be obtained prior to incurring any expenses.
6850 Outside Education	0	32,000	100.0%	PPECE: Outside Education \$15,000 PPECE plans to help staff develop certain skills associated with individual development goals, such as policy analysis, budget analysis, and content research for the workplace. Training costs vary by program. This budget assumes that 10 FTEs will participate in an external training program at up to \$1,500 per program. All of this budget is anticipated to be spent on professional development. Communities: Outside Education \$11,000.00 This category is needed to support individual professional/leadership development outside of attending conferences and HRTM approved leadership programs with an approximate \$1,000 per team member. Education would cover how to best convene partners in ways that bridge silos and leverage more resources from multiple systems, sequence and link different and multiple tactics, and communicate the focus of the regional work effectively to different audiences, partners and stakeholders. Impact and Accountability: Outside Education (\$6,000): Provides for registration for two trainings up to \$500 each for 6 FTEs.

Communities

Center/Department Name: Communities Department

Authorized Positions:

Position	#
Director	1
Deputy Director	1
Senior Program Officer	4
Program Officer	4
Administrative Coordinator	1
Program Associate	1
Total:	12

Overview:

The Communities Department focuses on partnering with community based organizations and public entities to lead and fund systems change activities which promote parent and community engagement that strengthen cross-sector partnerships to grow social movements, catalyze public policies, and promote systemic reforms that prioritize the needs of children prenatal to 5 and their families across the five Best Start Regions and 14 Best Start Geographies. The Communities Department is leading efforts to leverage our Best Start Networks as platforms for community-based and County level systems change. In addition, the Communities Department collaborates within First 5 LA to inform the alignment to First 5 LA Strategic Plan Objectives related to regional efforts within LA County including work within the Center for Community Engagement & Policy, Family Supports, Health Systems and Communications Departments. The team serves as subject matter experts for important issues which impact family well-being and community priorities identified in the 2024-2029 Strategic Plan Objectives including housing insecurity, poverty alleviation, healthy food access, and parks & open spaces.

Priorities for FY 2025-2026:

The Communities Department will engage in the following work in support of the current Strategic Plan:

Strengthening Regional Networks and Building the Prenatal-5 Movement

These priority areas support uplifting community voices and experiences to mobilize Best Start Networks around prenatal to age 5 priorities and connecting those priorities to First 5 LA Strategic Plan Objectives. This is done by primarily focusing on strengthening the Best Start Networks' infrastructure and integrating efforts between the Regional Network Grantees and their members, First 5 LA, and with our County system partners.

This includes:

- Regional Network Grantees (RNGs): building an infrastructure of networks within the Best Start geographies engaged in system change efforts within and across local, regional, and county-wide geographies, that: a) Center community

strengths to address root causes and keep families with young children thriving and b) Advances First 5 LA's Strategic Plan to support equity and racial justice for communities which experience significant inequities.

- **Cross Regional Alignment:** providing space for RNGs to work towards action-oriented collaboration around policy and systems change, emphasizing the implementation of solutions that are aligned with First 5 LA's Strategic Plan objectives, such as reducing housing insecurity or reducing child poverty. Conversations will be more intentional, enable RNGs to work collectively on advocacy efforts to seek comprehensive public policy change while strengthening their ability to engage communities and key stakeholders.
- **Activating Network Partners:** enabling Communities Department staff to identify and engage key and influential stakeholders who are not currently or meaningfully engaged in the Best Start Network within and across regions (Antelope Valley Resource Infusion, Southeast LA Collaborative and the Long Beach Mayor's Educational Fund as examples of models to replicate and expand in all the Best Start regions).
- **Learning Dialogues:** prioritizing learning through conversation and dialogue as strategic components to advance our work that seek to enhance our collective understanding of the issues impacting families with young children in LA County as it relates to First 5 LA's Strategic Plan work within the Best Start geographies and other areas throughout LA County.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: Communities-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
Total Operating Expenses	2,129,388	2,030,174	(4.7%)	
Total Salaries & Wages	1,459,687	1,382,616	(5.3%)	
6040 Social Security Tax	90,618	87,249	(3.7%)	
6225 Mileage, Parking and Other Transportation	4,000	3,400	(15.0%)	Funds to cover mileage/parking for 11 staff to attend local meetings within LA County.
6235 Cell Phone & Mobile Devices	15,600	13,200	(15.4%)	Cell phone (\$50/month) and internet (\$50/month) reimbursement to staff for offside work, included for 12 months. 11 FTEs at \$100/staff member for a total of \$1,100 x 12 months = \$13,200
6255 Educational Supplies	1,000	1,000	0.0%	Funds to cover books, videos, and other educational resources related to enhancing core staff capabilities/knowledge for community driven efforts, network development, etc.
6260 Office Supplies	6,000	5,000	(16.7%)	Funds for general office supplies to support staff with hybrid and onsite work, to include RNG and community centered meetings (e.g., paper, pens, post it notes, folders, etc.).
6265 Subscriptions & Publications	2,500	2,500	0.0%	Funding to cover the purchase of subscription/publications that support deepening our understanding and application of community driven change, network development, etc. We currently subscribe to the Stanford Social Institutional Review (\$39.95/year), Asana (\$1400/year), Kumu (\$120/year) and Canva (\$150).
6285 Equipment Repairs & Maintenance	1,000	500	(50.0%)	Funds to cover expenses related to copier, printer, and/or interpretation equipment.
6310 Internal Meetings	10,000	13,600	36.0%	\$5,000 is being included in this line item that was once included in consultants to cover the costs of interpretation for internal meetings that may include commission meetings, learning dialogues, and partner meetings. crivas@first5la.org 2/27/2025 3:10:33 PM Provides for expenses related to internal meetings for Team planning, contractor/partner meetings, and internal reflection and learning sessions. These meetings may include external partners such as commissioners, consultants, and contractors. Meeting expenses may include catering, meeting materials, etc. Starting in 2025, the Communities Team intends to host internal and external meetings outside of First 5 LA in the regions.
6410 Consultant Fees	23,500	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.
6540 Professional Dues	1,000	11,000	1000.0%	Provides for memberships to content-specific professional associations and learning communities such as American Planning Association. Memberships generally range from \$500-\$1,000 per year.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: Communities-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
6610 Airfare	3,000	2,500	(16.7%)	Provides for airfare to and from professional conferences, meetings or business-related trainings outside of Los Angeles area. Examples of anticipated conferences include: Grantmakers for Effective Organizations, First 5 CA and First 5 Association Summits, Southern California Grantmakers, Collective Impact Forum Convenings, the National Family and Community Engagement Conference, Alliance for Strong Families and Communities, National Forum on Place-Based Initiatives, Advancement Project Water Coolers, and Grants Managers Network. Approval from the Communities Team Director approval will be obtained prior to incurring any airfare expenses. All expenses will adhere to First 5 LA's Policy for Travel Approval and Reimbursement.
6620 Lodging	4,000	3,118	(22.1%)	Provides for lodging at professional conferences, meetings, or other business-related travel held outside Los Angeles County and greater than 100 miles round trip from the employees' current commute to First 5 LA. Staff attending conferences, meetings, or other business-related activities, support the implementation of the Team's workplans and the FY 2025-2026 Strategic Plan. Examples of anticipated conferences include Grant Makers for Effective Organizations, First 5 CA and First 5 Association Summits, Southern California Grantmakers, Collective Impact Forum Convenings, the National Family and Community Engagement Conference, Alliance for Strong Families and Communities, National Forum on Place-Based Initiatives, and Grants Managers Network. Approval from the Communities Director will be obtained prior to incurring lodging expenses and all expenses will adhere to First 5 LA's policy for Travel Approval and Reimbursement.
6640 Per Diem	2,500	2,500	0.0%	Provides for various daily expenses incurred while attending professional conferences, trainings or meetings outside of Los Angeles County greater than 100 miles round trip from employees' current commute to First 5 LA. Per diem expenses will adhere to First 5 LA's policy for Travel Approval and Reimbursement.
6650 Other Travel Expense	1,000	1,000	0.0%	Provides for various travel expenses (i.e., ride share, airport parking, taxi cabs, etc.) incurred while attending professional conferences, trainings or meetings outside of Los Angeles County greater than 100 miles round trip from employees' current commute to First 5 LA. Other travel expenses will adhere to First 5 LA's policy for Travel Approval and Reimbursement.
6840 Conference/Training Registrations	8,200	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.
6850 Outside Education	13,000	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Strengthening Regional Networks	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Region 1: Central-East Regional Network	\$3,003,000	\$2,582,580	-14%

Program Summary

Para Los Niños (PLN) serves as the Regional Network Grantee (RNG) for Best Start Region 1 (BSR1) which includes Metro LA, Southeast LA, East LA and South El Monte/EI Monte.

In FY 25-26, the RNG will support the BSR1 Network in ongoing work to maintain an infrastructure with the ability to act on systems change priorities, influence decisions affecting children and families in the region, and mobilize resources. The BSR1 Network will also continue to analyze the ecosystem, cultivate alignment and, foster collective movements focused on issues identified in the 2024-2029 Strategic Plan that align with the communities’ priorities. In addition, the BSR1 Network will bring together parents, residents, and organizations around a shared vision to advance strategies by mobilizing resources, leveraging their networks, evaluating progress, and shifting policies and systems for young children and families disproportionately affected by inequities. The Regional Network Grantee(s) key roles and functions include: fostering the Best Start Network, capacity building, advancing policy and systems change, resource coordination, and fiscal intermediary. The BSR1 Network will also deepen their collaboration across the region with other Best Start Networks and other multi-stakeholder collaboratives to maximize their impact.

BSR1 Network will continue its work in each of the initiative areas with a focus on 1) poverty reduction and housing insecurity in Prevention First, 2) healthy foods and parks and open spaces in Vibrant Environments, and 3) early care and education and culturally affirming services and supports within the Whole Child, Bright Futures Initiative. The Best Start Networks rely heavily on the following tactics in their work to advance the objective areas: access, advocacy, capacity building, communications, coordination, data, engagement, and research.

Spending Plan and Funding Methodology

HOW FUNDS WILL BE SPENT IN FY 25-26

- Regional functions: contract administration, coordination and/or provision of capacity building, regional learning, multi-level coordination, collective advocacy, resource mobilization, communications outreach, resident/stakeholder engagement and advocacy, and an external independent audit specific to the First 5 LA contract funds.
- Local level functions: capacity building and leadership development, community change work and coordination and support costs.

Spending Plan and Funding Methodology

The Region 1 Central-East Regional Network funding level estimate of \$2,582,580 for FY 25-26 was determined based on a 14% reduction in funding due to First 5 LA’s fiscal imperative. The total grant amount to support regional and local level roles and functions reflects 12 months of implementation supporting Metro LA, East LA, SELA, and El Monte-South El Monte. The following are the major programmatic and administrative cost categories and estimated annual amounts for FY 25-26:

- Personnel- 10 staff positions will manage the various network components including capacity building, regional learning, multi-level coordination, collective advocacy, resource mobilization, and fiscal and contract management. Total estimated expenses for personnel: \$950,000.
- Contracted Services- subcontractors to support and develop Region 1 capacity building around multi-level coordination, resource mobilization, collective advocacy, data and evaluation. Total estimated expenses for subcontracts: \$360,000.
- Operating and Administrative Costs- A total of \$207,580 is estimated for space, postage, telephone, printing, travel, mileage, supplies, other related expenses.
- Indirect- 10% of total contract amount excluding subcontractors, equipment, and depreciation: \$115,000.
- Local Network Costs- A total of \$950,000 is estimated for capacity building and leadership development, community change work, coordination and support costs for the local organizations and networks of the Central-East geographies.

The final budget was rounded up to the nearest thousand, per internal practice.

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Strengthening Regional Networks	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2024 – 2025 Budget	% Variance
Region 2: South LA Regional Network	\$3,428,000	\$2,948,080	-14%

Program Summary

Community Health Councils (CHC) serves as the Regional Network Grantee (RNG) for the Best Start Region 2 (South LA) which includes West Athens, Broadway-Manchester, Compton-East Compton, and Watts-Willowbrook.

In FY 25-26, the RNG will support the Best Start Region 2 (BSR2) Network in ongoing work to maintain an infrastructure with the ability to act on systems change priorities, influence decisions affecting children and families in the region, and mobilize resources. The BSR2 Network will also continue to analyze the ecosystem, cultivate alignment and foster collective movements focused on issues identified in the 2024-2029 Strategic Plan that align with the communities’ priorities. In addition, the BSR2 Network will bring together parents, residents, and organizations around a shared vision to advance strategies by mobilizing resources, leveraging their networks, evaluating progress, and shifting policies and systems for young children and families disproportionately affected by inequities. The Regional Network Grantees key roles and functions include fostering the Best Start Network, capacity strengthening, advancing policy and systems change, resource coordination, and fiscal intermediary. The BSR2 Network will also deepen their collaboration across the region with other Best Start Networks and other multi-stakeholder collaboratives to maximize their impact.

BSR2 Network will continue its work in each of the initiative areas with a focus on 1) poverty reduction and housing insecurity in Prevention First, 2) healthy foods and parks and open spaces in Vibrant Environments, and 3) early care and education and culturally affirming services and supports within the Whole Child, Bright Futures Initiative. The Best Start Networks rely heavily on the following tactics in their work to advance the objective areas: access, advocacy, capacity building, communications, coordination, data, engagement, and research.

Spending Plan and Funding Methodology

- Regional functions: contract administration, coordination and/or provision of organizational capacity building, regional learning, multi-level coordination, collective advocacy, resource mobilization, communications outreach, resident/stakeholder engagement and advocacy, and an external independent audit specific to the First 5 LA contract funds.
- Local level functions: capacity building and leadership development, sustainability hubs, community change work, and coordination and support costs.

MAJOR COST AREAS

Spending Plan and Funding Methodology

The Region 2 South LA Network funding level of \$2,948,080 for FY 25-26 was determined based on a 14% reduction from FY 24-25 funding level of \$3,428,000. The total grant amount to support regional and local level roles and functions reflects 12 months of implementation supporting West Athens, Broadway-Manchester, Compton-East Compton, and Watts-Willowbrook. The following are the major programmatic and administrative cost categories and estimated annual amounts for FY 25-26:

1. Personnel – 30 staff positions (3 staff positions at 100%) that will manage the various network components including capacity building, regional learning, multi-level coordination, project management, strategic direction, research and evaluation, collective advocacy and resource mobilization. Total estimated expenses for personnel: \$1,218,066.
2. Operating and Administrative Costs – A total of \$110,800 is estimated for equipment, space, printing & copying, telephone, postage, project supplies, travel, mileage, training expenses supplies, other related expenses.
3. Evaluation – A budget of \$52,111 is needed to continue evaluation efforts, including fees and data collection on performance measures and analysis activities.
4. Indirect Costs: 10% of total contract amount excluding subcontractors (contractor services), equipment and depreciation: \$237,617.
5. Local Network Costs – A total of \$1,021,475.46 is estimated for capacity building and leadership development, community change work, coordination and support costs for the organizations and networks of the South Los Angeles geographies as reflected in line item 12.
6. Contracted Services – various subcontractors to support and develop Region 2 capacity building, communications multi-level coordination, resource mobilization, collective advocacy, and financial auditing. Total estimated expenses for subcontracts: \$269,210.40.

Community Health Councils is implementing their sustainability strategy and incorporating changes into their model to evolve beyond the current level of First 5 LA funding. They have created 4 sustainability hubs across the region that are utilized as centralized resource points for community members. They have partnered with a number of organizations and churches to leverage and maximize the distribution of resources.

The FY25-26 budget allocation is based on a 14% reduction from the total FY24-25 budget line item. The final budget was rounded up to the nearest thousand, per internal practice.

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Strengthening Regional Networks	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Region 3: San Fernando Valley Regional Network	\$1,583,000	\$1,377,210	-13%

Program Summary

El Nido Family Centers (El Nido) serves as the Regional Network Grantee (RNG) for the Best Start Region 3 (San Fernando Valley) which includes Northeast Valley and Panorama City & Neighbors.

In FY 2025-2026, the RNG will continue to strengthen Region 3 San Fernando Valley Regional Network’s infrastructure to advance systems change, advocacy, capacity building, coordination, and community engagement – ensuring families and communities have a stronger voice in comprehensive public policy change. The Regional Network will collaborate to influence decisions affecting children and families, mobilize resources and advance solutions that address systemic inequities affecting children and families.

The Regional Network will continue to analyze the regional ecosystem, cultivate alignment across the region, foster collective movements focused on issues outlined in the 2024-2029 Strategic Plan that align with communities’ priorities. The Regional Network will also continue to convene parents, residents, and organizations around a shared vision by mobilizing resources, leveraging their networks, evaluating progress, and shifting policies and systems for young children and families disproportionately affected by inequities. As a Regional Network Grantee, El Nido key roles and functions include:

- Fostering and strengthening the Best Start Network
- Building and strengthening capacity among parents, residents and organizations
- Advancing policy and systems change
- Coordinating resources to maximize impact
- Serving as a fiscal intermediary.

Additionally, the Regional Network will also deepen its collaboration across the region with other Best Start Networks and other multi-stakeholder collaboratives to maximize their impact.

Furthermore, the Regional Network will continue to align its efforts with First 5 LA’s four key initiatives to advance the 2024-2029 Strategic Plan objectives. A key part of Region 3’s work that aligns with the First 5 LA’s Vibrant Environment initiative is their work with local partners to expand access to nutritious food options and advocate for policies that support long-term food security for families in the San Fernando Valley.

Spending Plan and Funding Methodology

HOW FUNDS WILL BE SPENT IN FY 25-26

- Regional functions: contract administration, coordination and/or provision of organizational capacity building, regional learning, multi-level coordination, collective advocacy, resource mobilization, communications outreach, resident/stakeholder engagement and advocacy, and an external independent audit specific to the First 5 LA contract funds.
- Local level functions: capacity building and leadership development, community change work, and coordination and support costs.

The Region 3 San Fernando Valley Regional Network funding level estimate of \$1,377,210 was determined based on a 13% reduction in funding due to First 5 LA’s fiscal imperative and on spending patterns. The total grant amount to support regional and local level roles and functions reflects 12 months of implementation supporting Northeast Valley and Panorama City & Neighbors. The following are the major programmatic and administrative cost categories and estimated annual amounts for FY 25-26:

1. Personnel- 11 staff positions will manage the various network components including capacity building, regional learning, multi-level coordination, project management, strategic direction, collective advocacy, resource mobilization and contract and fiscal management. Total estimated expenses for personnel: \$595,087.
2. Contracted Services- Financial Audit (Subcontractor Green Hasson & Janks) Certified Public Accountant to perform program audit required by First 5 LA: \$6,500.
3. Operating and Administrative Costs- Operating and administrative costs include equipment, printing/copying, space, telephone, postage, supplies, and mileage and travel for employees. Total estimated expenses for operating and administrative costs: \$42,344.
4. Regional Network Expenses- These include General Liability Insurance, Payroll Services, additional audit costs, translation, childcare, venue rentals, and food for meetings, and regional community change work. Total costs for this category: \$163,479.
5. Training Expenses- Training expenses include capacity building and training for Regional Network Grantee to help build skills and capabilities of the team supporting the work. Total training expenses: \$35,000.
6. Evaluation – Evaluation expenses are: \$25,000.
7. Indirect Costs- 10% of total contract amount excluding subcontractors (contractor services), equipment and depreciation: \$82,986.
8. Local Network Costs- A total of \$465,908 is estimated for capacity building and leadership development, community change work, coordination and support costs for organizations and networks of the Panorama City & Neighbors and Northeast Valley geographies.

The final budget was rounded up to the nearest thousand, per internal practice.

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Strengthening Regional Networks	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Region 4: Port Cities Regional Network	\$1,808,000	\$1,554,880	-14%

Program Summary

The Nonprofit Partnership (TNP) serves as the Regional Network Grantee (RNG) for Best Start Region 4 (BSR4) which includes Central Long Beach and Wilmington.

In FY 25-26, the RNG will support the BSR4 Network in ongoing work to maintain a community-led infrastructure with the ability to act on systems change priorities, influence decisions affecting children and families in the region, and mobilize resources. The BSR4 Network will also continue to analyze the ecosystem, cultivate alignment and foster collective movements focused on issues identified in the 2024-2029 Strategic Plan that align with the communities’ priorities. In addition, the BSR4 Network will bring together parents, residents, and organizations around a shared vision to advance strategies by mobilizing resources, leveraging their networks, evaluating progress, and shifting policies and systems for young children and families disproportionately affected by inequities. The Regional Network Grantees key roles and functions include fostering the Best Start Network, capacity strengthening, advancing policy and systems change, resource coordination, and fiscal intermediary. The BSR4 Network will also deepen their collaboration across the region with other Best Start Networks and other multi-stakeholder collaboratives to maximize their impact.

BSR4 Network will continue its work in each of the initiative areas with a focus on 1) poverty reduction and housing insecurity in Prevention First, 2) healthy foods and parks and open spaces in Vibrant Environments, and 3) early care and education and culturally affirming services and supports within the Whole Child, Bright Futures Initiative. The Best Start Networks rely heavily on the following tactics in their work to advance the objective areas: access, advocacy, capacity building, communications, coordination, data, engagement, and research.

Spending Plan and Funding Methodology

HOW FUNDS WILL BE SPENT IN FY 25-26

- Regional functions: contract administration, coordination and/or provision of organizational capacity building, regional learning, multi-level coordination, collective advocacy, resource mobilization, communications outreach, resident/stakeholder engagement and advocacy, and an external independent audit specific to the First 5 LA contract funds.
- Local level functions: capacity building and leadership development, community change work, and coordination and support costs.

Spending Plan and Funding Methodology

The Region 4 Port Cities Network funding level estimate of \$1,554,880 for FY 25-26 was determined based on spending patterns anticipated in FY 25-26 and negotiated contract estimates. The total grant amount to support regional and local level roles and functions reflects 12 months of implementation supporting Wilmington and Central Long Beach. The following are the major programmatic and administrative cost categories and estimated annual amounts for FY 25-26.

1. Personnel – 5 staff positions will manage the various network components including capacity building, regional learning, multi-level coordination, project management, strategic direction, research & evaluation, collective advocacy and resource mobilization. Total estimated expenses for personnel: \$245,972.
2. Contracted Services – an estimated 3 subcontractors to support and develop Region 4 sustainability plans, translation services, resource mobilization, and financial auditing. Total estimated expenses for subcontracts: \$60,000.
3. Operating and Administrative Costs – A total of \$22,280 is estimated for equipment, space, printing & copying, telephone, postage, project supplies, travel, mileage, supplies, other related expenses.
4. Evaluation – A budget of \$25,000 is needed to expand the role of evaluation efforts at the local and regional level, including fees and data collection and analysis activities.
5. Indirect Costs: 10% of total contract amount excluding subcontractors (contractor services), equipment and depreciation: \$55,445.
6. Local Network Costs- Divided between Central Long Beach and Wilmington. A total of \$1,100,183 is estimated for capacity building and leadership development, community change work, coordination and support costs for organizations and networks of Central Long Beach and Wilmington.
7. Regional Network Expenses- A budget of \$46,000 is needed for regional level network building, training expenses, systems change activities as well as organizational capacity building support.

The final budget was rounded up to the nearest thousand, per internal practice.

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Strengthening Regional Networks	2024-2029 Strategic Plan

Program Name	2024 – 2025 Budget	2025 – 2026 Budget	% Variance
Region 5: Antelope Valley Regional Network	\$1,490,000	\$1,296,300	-13%

Program Summary

All For Kids serves as the Regional Network Grantee (RNG) for Best Start Region 5 which includes Palmdale, Lancaster, and unincorporated areas of Antelope Valley.

In FY 25-26, the RNG will support Best Start Region 5 to continue to strengthen the infrastructure of partners, strengthen the ability to understand the social ecosystem, and act on policy and systems change priorities, and influence decisions affecting children and families in the region. The RNG will continue fostering alignment and collective movements centered on the three goals of the 2024-2029 Strategic Plan, with a particular focus on Goals 3.1 (ECE Mixed System) and 3.3 (Culturally Affirming Services). These goals, focused on early childhood education, are part of their community change agenda and also align with First 5 LA’s Whole Child, Bright Futures initiative.

The RNG will help strengthen how parents, residents, and network partners collaborate around a shared vision and advance strategies by mobilizing resources, leveraging networks, and shifting policies and systems on prenatal to age 5 issues. The RNG will also expand their collaboration with existing and emerging multi-stakeholder collaboratives impacting conditions of wellbeing for children prenatal to age 5 in the region.

The Best Start Networks rely heavily on the following tactics in their work to advance the objective areas: access, advocacy, capacity building, communications, coordination, data, engagement, and research.

Spending Plan and Funding Methodology

HOW FUNDS WILL BE SPENT IN FY 25-26

Regional functions: contract administration, coordination and/or provision of organizational capacity building, regional learning, multi-level coordination, collective advocacy, resource mobilization, communications outreach, resident/stakeholder engagement and advocacy, and an external independent audit specific to the First 5 LA contract funds.

Local level functions: capacity building and leadership development, community change work, and coordination and support costs.

MAJOR COST AREAS

Region 5 Regional Network funding level estimate of \$1,296,300 for FY 25-26 reflects a total reduction of 13% from FY-24-25 budget. The total grant amount to support regional and local level roles and functions reflects 12 months of implementation support for Best Start Antelope Valley and is informed by community priorities and opportunities anticipated. The following are the major programmatic and administrative cost categories and estimated annual amounts for FY 25-26:

1. Personnel – 6 staff positions at 100% that will manage the various network components including capacity building, regional learning, multi-level coordination, project management, strategic direction, research and evaluation, collective advocacy, and resource mobilization. Total estimated expenses for personnel: \$561,150.
2. Operating and Administrative Costs – A total of \$103,800 is estimated for equipment, space, printing & copying, telephone, postage, project supplies, travel, mileage, training expenses supplies, and other related expenses.
3. Indirect Costs: 10% of total contract amount excluding subcontractors (contractor services), equipment, and depreciation: \$120,630
4. Regional Network Expenses: Expenses include training, capacity building, leadership development, technical assistance, and regional community change work. Total costs for this category: \$288,720.
5. Local Network Costs – A total of \$122,000 is estimated for community change work, coordination, and logistics for organizations and networks. This amount will cover childcare, food, transportation, and translation.
6. Contracted Services – an estimated 5 subcontractors to support and develop Region 5 capacity building, communications multi-level coordination, resource mobilization, collective advocacy, evaluation, and financial auditing. Total estimated expenses for subcontracts: \$100,000.

The final budget was rounded up to the nearest thousand, per internal practice.

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2025 - 2026	Status: Proposed
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Initiative	Investment Category
Strengthening Regional Networks	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Cross Regional Alignment	\$87,500	\$95,000	8.6%

Program Summary

Creating a peer learning and collaborative space among Regional Network Grantees (RNGs) is vital for fostering cross-regional coordination, driving collaborative action, and advancing policy and systems change in alignment with First 5 LA’s 2024-2029 Strategic Plan. This space, formerly known as the “Community of Practice” builds a sense of community and shared purpose while providing opportunities for grantees to align their efforts around common priorities and collaborate across regions. Aligned with First 5 LA’s advocacy and engagement tactics, this space supports the RNGs to amplify community-driven efforts and support building a movement to address systemic challenges affecting families with children prenatal to age 5.

Building on prior learnings, the space will shift from practice sharing to action-oriented collaboration around policy and systems change, emphasizing the implementation of solutions that are aligned with First 5 LA’s Strategic Plan objectives, such as reducing housing insecurity or reducing child poverty. Conversations will be more intentional which will enable RNGs to work collectively on advocacy efforts to seek comprehensive public policy change while strengthening their ability to engage communities and key stakeholders.

In fiscal year 2025-2026, RNGs will use the space to prioritize driving actionable outcomes by fostering collaboration on shared policy priorities, aligning RNGs efforts with First 5 LA’s Goals, and implementing sustainable, scalable solutions. This adaptive platform ensures discussions and activities remain relevant, impactful, and responsive to the evolving needs of the RNGs and the communities they serve, building momentum and delivering measurable progress between convenings.

Spending Plan and Funding Methodology

The total estimated expenditures of \$95,000 reflect 12 months of implementation for a revised, action-driven peer learning and collaborative space that prioritizes cross-regional collaboration, shared learning, and actionable outcomes to align with First 5 LA’s 2024-2028 Strategic Plan objectives. In FY 25-26, First 5 LA staff will take a more active hands-on role in co-designing sessions, ensuring alignment with First 5 LA’s strategic objectives, and leveraging a pool of contractors or subject matter experts to ensure grantees have the tools and support necessary to address systemic challenges and achieve meaningful, scalable solutions.

The funding is allocated across four key areas: planning and facilitation to ensure structured and action-oriented discussion. While F5LA staff will play an active role in guiding discussion, occasionally we may need external facilitation support (allocation of 25,000, 5 meetings at \$5000); Implementation support, and collaboration opportunities including coaching, technical assistance, and tailor resources to support RNGs in advancing their work on areas like housing, advocacy and sustainability planning (allocation

Spending Plan and Funding Methodology

\$50,000); development of learning tools and resources from convenings such as briefs and reports (allocation \$7,500); and participant engagement and logistical support for in-person and virtual sessions including venues, technology, food (allocation \$12,500). The number of convenings or meetings will be co-developed in partnership among the RNGs and First 5 LA to ensure they are responsive to the shared priorities, foster meaningful engagement and aligned with collective goals.

Change from Prior Year (if >+-20%)

The increase in the fiscal amount from \$87,500 to \$95,000 reflects an adjustment from the mid year revise which took \$87,500 from the original amount of \$150,000 to the project Expand Regional Influence and Impact with Data to support equity index development with Catalyst California. The reduction from the original \$150,000 allocated for this project also acknowledges a strategic shift in our approach for First 5 LA staff to facilitate and coordinate part of this work and reduce the reliance on external contractors.

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Building P-5 Movement	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Activating Network Partners	\$350,000	\$300,000	-14.3%

Program Summary

This project enables Communities Department staff to complement the Best Start effort through the strategic activation and strengthening of networks focused on addressing critical issues impacting young children and their families within the Objective Areas detailed in the 2025-2029 Strategic Plan. Preference will be given to projects that focus on the priorities for 2025 outlined in the November Board Presentation. Staff can use funds to collaborate and leverage resources, knowledge and expertise with diverse partners in the Best Start geographies to advance prenatal to age 5 movements and create more impactful and sustainable systemic changes that positively impact the well-being of young children and their families. The purpose of these funds will be to:

- Build or strengthen the capacity of networks to advocate for young children;
- Add a prenatal to age 5 focus in existing movements or efforts;
- Increase or improve the First 5 LA presence in networks;
- Support work that emerges from the Learning Dialogues; and/or
- Incorporate community members into networks.
- Support the engagement of grassroots organizations who represent and/or support marginalized groups into the Network supporting young children and families

Given the unique needs in each community, Communities Department staff will identify and engage key stakeholders who are not currently or meaningfully engaged in the Best Start Network, preferably from two or more regions, that aligned with the goals and objectives of the new strategic plan. Some examples that guide this project include the SELA Collaborative, Antelope Valley Resource Infusion, and Long Beach Mayors Fund as potential examples of network leaders to partner with in Best Start geographies.

The type of work that may be funded includes activities related to the 10 tactics outlined in the strategic plan, but is not limited to, the following:

- Engagement: including convening, leverage relationships with local stakeholders and policy makers to facilitate discourse and network building; Collective learning (including tours and panels)
- Capacity Building/TA: strengthen organizational skills and infrastructure, as well as strengthen connections between organizations and across the networks
- Communications/Narrative Change: activities to support narrative change regarding movement building around policy and systems change.
- Data and Research: Generate accessible information to activate First 5 LA’s data agenda.

Spending Plan and Funding Methodology

HOW FUNDS WILL BE SPENT IN FY 25-26

The total estimated cost for FY 25-26 for the Network Alignment and Strengthening project is \$300,000 to accomplish the following (approximately \$60,000 for each region):

- Identify key networks and stakeholders currently or meaningfully engaged in the Best Start network to explore opportunities for partnerships with other networks that align with the 24-29 Strategic Plan Objectives and address inequities.
- Develop a plan for engagement of networks and stakeholders.
- Cultivate relationships with networks and stakeholders.
- Convene and support networks and stakeholders to understand, connect to and help to strengthen the Best Start Network approach.
- Continue to refine and develop network alignment and strengthening efforts.
- Strengthen the Best Start Regional Network and make progress toward the Region’s movement building strategy by aligning partners and efforts around community priorities elevated by the Best Start community.
- Organize events, workshops, or conferences that bring diverse groups together for thought partnership and relationship building.
- Apply the learnings from existing network such as SELA Collaborative, Antelope Valley Resource Infusion, and Long Beach Mayor’s Fund to enhance utilization, flexibility and impact of the program.

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Building P-5 Social Movement	2024-2029 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Learning Dialogues	\$35,000	\$35,000	0%

Program Summary

The Learning Dialogues seek to enhance our collective understanding of the issues impacting families with young children in LA County as it relates to First 5 LA’s Strategic Plan work within the Best Start geographies and other areas throughout LA County. The Learning Dialogues budget will allow First 5 LA staff, across teams and centers, along with grantee partners and regional networks to engage and host generative conversations among stakeholders, including funders, policymakers, community members and leaders. Through these efforts, the Communities Department can work with First 5 LA colleagues to identify strategic opportunities, generate insights, and ideas to implement the Strategic Plan. The Learning Dialogues can support across all four Initiatives and nine objectives to increase knowledge, share insights, and identify opportunities. Learning Dialogues from a tactic perspective contribute strongly to communications, capacity building, and engagement. Less directly, depending on the dialogue focus, they can support coordination, access, advocacy, data, and research.

Learning Dialogues (LD) comes from a core value and practice in the Communities Team of prioritizing learning through conversation and dialogue as strategic components to advance our work. Learning dialogues can make data come to life, by bringing in population level data sets, evaluations and measurement products, as well as bringing expert and practitioner insights.

To activate this work, Communities Department will develop a curriculum or calendar for the year to identify and focus the learning opportunities. We will use the funds for meeting logistics, honorariums, speaker fees, or any related costs.

Some concepts for Learning Dialogues are below:

- 1) Equity and Best Start Geography Selection: Retrospective on how equity was used to select and focus Best Start Communities, to identify lessons for future equity work.
- 2) Reflections and Insights around focused engagement and inclusion of African American, Indigenous in systems change through Best Start and beyond.
- 3) Potential Impacts of Federal agency freeze and LA Early childhood Infrastructure.
- 4) Supporting Immigrant Families: Understanding LA County landscape, and how immigrant families with young children are affected with current administration.
- 5) 9 Objective themed:
 - a. Housing Dialogue Part 2: continue from previous conversation to help align efforts at the County level, maybe support the developed a common agenda with partners.
 - b. Poverty alleviation efforts and community change.
 - c. Building AIIM Infrastructure: Healthy Systems and Best Start and Partners

- d. ECE Infrastructure in Long Beach: Lessons from over 20 years of collaboration with early childhood leaders.
- e. Understanding HUB networks, FRCs, CRCs.

Spending Plan and Funding Methodology

Based on historical expenditures, and experience with similar activities, costs include resources to support local and regional level convenings with decision-makers, other funders, and cross-sector leaders = \$35,000. (Approximately 1 to 2 per region and up to 5 cross-regionally).

Change from Prior Year (if >+-20%)

Impact & Accountability

Center/Department Name: Impact & Accountability (I&A)

Authorized Positions:

Position	#
Director of Impact & Accountability	1
Senior Data Strategist	2
Data Strategy Specialist	2
Administrative Coordinator*	*
Total:	5

** Impact & Accountability shares an Administrative Coordinator with the Health Systems department. As First 5 LA does not maintain a practice of allocating staff time, all personnel costs related to the Admin Coordinator are included within the Health Systems budget.*

Overview:

The Impact & Accountability Department provides organization-wide leadership and expertise in measurement, evaluation, and data-related efforts. I+A is responsible for:

1. **Leading First 5 LA’s Data Agenda**, which defines organizational data priorities and the initiatives needed to address them.
2. **Leading the development and implementation of the Impact Framework** to track progress toward Strategic Plan outcomes. I+A regularly produces and disseminates reports to engage staff, commissioners, and stakeholders in understanding First 5 LA’s impact.
3. **Developing and maintaining** the Equity Index to provide a comprehensive measure of well-being, highlight disparities, and inform equitable resource allocation and policy advocacy. I+A oversees the Index’s development, refinement, stakeholder engagement, and integration into First 5 LA’s decision-making processes.
4. **Providing technical assistance** for research, evaluation, and data needs, including advising on methodology, assessing research quality, and ensuring compliance with data privacy, accessibility, and quality standards.
5. **Managing data and research investments** that support organization-wide initiatives.

FY25-26 Priorities:

The Impact & Accountability department will continue to strengthen First 5 LA’s capacity to use data for transparency, accountability, and decision-making. In FY25-26, we will focus on the following:

- **Impact Framework** – Measure progress on the 2024-2029 Strategic Plan by documenting baseline conditions, developing performance measures, and establishing reporting structures to track First 5 LA’s impact.

- **Equity Index** – Develop and implement a composite measure of well-being for young children and families in LA County, refine methodology, engage stakeholders, and launch a web-based platform to guide investments and advocacy.
- **Annual Reporting** – Ensure compliance with Proposition 10 by completing data collection for 100% of contracts, submitting accurate and timely reports to First 5 California, and updating reporting tools for the next cycle.
- **Children’s Data Network Partnership** – Expand First 5 LA’s access to administrative data, support public systems in leveraging linked data for systems change, and strengthen data use to inform LA County prevention efforts.
- **WIC Data Mining Research Partnership** – Conduct research on the lived experiences of low-income families to inform Strategic Plan implementation, integrate findings into decision-making, and expand First 5 LA’s data-driven insights.

Through these efforts, First 5 LA will strengthen its use of data to drive equitable investments, measure progress on strategic goals, and enhance transparency in public funding.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: Impact & Acct-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,050,724	891,419	(15.2%)	
Total Salaries & Wages	743,603	654,275	(12.0%)	
6040 Social Security Tax	42,976	37,238	(13.4%)	
6225 Mileage, Parking and Other Transportation	750	300	(60.0%)	
6235 Cell Phone & Mobile Devices	7,200	7,200	0.0%	Assumes \$100/month for 12 months for 6 FTEs.
6260 Office Supplies	600	600	0.0%	Provides up to \$100 for 6 FTEs for office supplies for FY 25-26.
6310 Internal Meetings	5,000	2,000	(60.0%)	Allows I+A to host up to 20 working lunches at an average cost of \$100 per meeting.
6410 Consultant Fees	20,000	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.
6540 Professional Dues	1,200	1,200	0.0%	Provides for two annual professional memberships up to \$100 each for 6 FTEs
6610 Airfare	6,000	6,000	0.0%	Provides for two round trip airfares up to \$500 each for 6 FTEs.
6620 Lodging	6,000	6,000	0.0%	Provides for two round trip airfares up to \$500 each for 6 FTEs.
6640 Per Diem	2,100	1,800	(14.3%)	Provides for two per diems up to \$150 each for 6 FTEs.
6650 Other Travel Expense	1,200	1,200	0.0%	Provides for the other travel expenses for two trips up to \$200 each for 6 FTEs.
6810 Training Materials & Supplies	600	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.
6820 In-house Training	5,000	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.
6840 Conference/Training Registrations	6,000	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.
6850 Outside Education	6,000	0 ²⁴⁹	(100.0%)	Funds have been centralized and are now part of the Center's budget.

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Data Development	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Annual Reporting	\$63,000	\$41,000	34.9%

Program Summary

The purpose of the Annual Reporting Project is to ensure transparency in how First 5 LA expends public funds and to strengthen accountability for how those funds are utilized.

This work supports the following goals:

- Increase public awareness by providing transparency on First 5 LA’s investments in Los Angeles County.
- Enhance understanding of First 5 LA’s investments, grantees, and contractors through Annual Reporting data.

In FY 25-26, the project will focus on compliance with Proposition 10 requirements, ensuring that First 5 LA provides accurate and timely reporting to First 5 California.

Spending Plan and Funding Methodology

(1) How Funds Will Be Spent

Funds will support the following objectives:

- Complete data collection for 100% of contracts subject to Annual Reporting for FY 24-25.
- Ensure compliance with Proposition 10 by submitting FY 24-25 Annual Reporting data to First 5 California on time.
- Prepare for the next reporting cycle by updating FY 25-26 Annual Reporting data collection tools and supplemental materials.

(2) How the Funding Level Was Determined

The funding level was determined based on prior-year costs and includes:

- **Staffing:** \$41,000

Change from Prior Year (if >+-20%)

The FY 25-26 budget reflects a 32% decrease from the FY 24-25 programmatic budget. This reduction is due to:

1. FY 24-25 included preparation for launching surveys covering two fiscal years (FY 23-24 and FY 24-25), while FY 25-26 covers only one year (FY 25-26).
2. FY 25-26 does not include the cost of an L.A. County Data Brief, which was part of the previous year’s budget.

Budget Fiscal Year: 2025 - 2026	Status: Proposed
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Initiative	Investment Category
Data Development	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Data Requests	\$5,000	\$5,000	0%

Program Summary
The purpose of this budget item is to provide funds for First 5 LA to purchase data on an as-needed basis, including data from state agencies such as the California Department of Education or Geographic Information System (GIS) shape files. These data acquisitions will support Impact Framework indicator tracking and other measurement efforts.

Spending Plan and Funding Methodology
In FY 25-26, funds will be spent on acquiring data sets as needed. Anticipated costs are based on prior expenditures for similar data purchases.

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Data Partnerships	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Children’s Data Network	\$706,000	\$530,000	-24.9%

Program Summary

The purpose of the Children’s Data Network Data Partnership is to (1) improve the data infrastructure within key public systems to generate high-quality, actionable data and (2) support linking administrative data within and across public systems to produce actionable research to support First 5 LA’s data efforts.

This work will ensure (1) First 5 LA has access to and utilizes high-quality administrative data to inform, advance, and measure the outcomes of its Strategic Plan, and (2) public systems have access to and use linked administrative data from local and state agencies drive systems change efforts.

In FY 25-26, the partnership will focus on:

1. **Leveraging administrative data**—ensuring First 5 LA secures access to data aligned with its Strategic Plan.
2. **Supporting public systems**—helping key agencies use administrative data to inform, advance, and measure systems change efforts.

Spending Plan and Funding Methodology

(1) How funds will be spent:

Funds will support the following goals and related objectives:

Goal 1: Leverage Access to Administrative Data

- CDN facilitates First 5 LA’s access to administrative data from state and local agencies.
- First 5 LA gains access to research leveraging administrative data aligned with its Strategic Plan.

Goal 2: Support Public Systems in Using Administrative Data

- CDN partners with state agencies and supports state-level data initiatives aligned with First 5 LA’s Strategic Plan.
- First 5 LA and key partners use administrative data to support LA County prevention efforts.
- DCFS uses data to improve alignment of supervision and resources and guide referrals.

(2) How the Funding Level Was Determined

The funding level was based on prior-year costs, including:

- **Staffing and Deliverables:** \$200,000
- **Direct Costs:** \$330,000

Change from Prior Year (if >+-20%)

The program budget reflects a **24.9% decrease (\$176,000)** from FY 24-25. This reduction is primarily due to decreased First 5 LA funding for:

1. CDN’s support of state-level data initiatives. 252
2. CDN’s support of DCFS’s use of administrative data for supervision alignment and referral guidance.

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Data Partnerships	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
WIC Data Mining Research Partnership	\$323,000	\$266,000	17.6%

Program Summary

The WIC Data Mining Research Partnership collects and utilizes data on low-income families to support, inform, and measure progress toward First 5 LA’s Strategic Plan outcomes.

This work will achieve the following overarching goals:

(a) First 5 LA staff gain insights into the lived experiences of low-income families and apply these findings to inform and measure Strategic Plan outcomes.

(b) First 5 LA staff access and utilize data on WIC families’ characteristics and demographics to inform and measure Strategic Plan efforts.

In FY 25-26, this project will prioritize providing First 5 LA staff with research on the lived experiences of low-income families to support Strategic Plan.

Spending Plan and Funding Methodology

(1) How funds will be spent:

The funds requested for the WIC Data Mining Research Partnership will support the following objectives:

- Develop a research plan on the lived experiences of low-income families aligned with First 5 LA’s Strategic Plan.
- Conduct new research on the lived experiences of low-income families.
- Integrate research findings into decision-making and program development.

(2) How the funding level was determined

The funding level was determined based on costs from previous years, including:

- **Staff:** \$251,000
- **Direct Costs** (incentives, translations): \$15,000

Change from Prior Year (if >+-20%)

The cost for the PHFE WIC Data Mining Project in FY25-26 is expected to decrease by 18% from the FY24-25 budget due to:

- Streamlined the research planning process and associated deliverables.
- Elimination of funding for website upkeep.

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Learning and Integration	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Impact Framework	\$153,000	\$272,000	77.8%

Program Summary

The purpose of the Impact Framework is to measure progress on 2024-2029 Strategic Plan outcomes.

This initiative supports the following overarching goals:

1. **Assess Progress:** First 5 LA acquires and utilizes data to evaluate progress on outcomes aligned with the 2024-2029 Strategic Plan.
2. **Inform Strategic Efforts:** First 5 LA and partners use outcome data to refine Tactics and other strategic efforts as needed.
3. **Foster Learning & Accountability:** First 5 LA shares insights and progress on key outcomes to promote learning and accountability.

In FY 25-26, the project will focus on:

- Documenting conditions related to Objectives to measure progress toward Strategic Plan outcomes.
- Identifying measurement approaches for Objectives lacking existing or accessible data.
- Developing and piloting Performance Measures to assess First 5 LA’s impact.

Spending Plan and Funding Methodology

(1) How Funds Will Be Spent

Funds will support the following goals and associated activities:

Goal 1: Document conditions related to Objectives to measure progress on Strategic Plan outcomes.

- Engage stakeholders to review and finalize indicators, data sources, and measurement approaches.
- Develop a Measurement Plan outlining how Objectives will be measured.
- Acquire data from existing sources to establish a baseline.
- Analyze data on pre-existing conditions for each Objective.
- Prepare summary reports for different stakeholders.

Goal 2: Identify approaches for measuring Objectives lacking existing or accessible data.

- Clarify specific conditions to be measured within each Objective.
- Identify potential measurement approaches.
- Recommend viable measurement strategies for Objectives without existing data sources.

Goal 3: Initiate processes for developing, acquiring data, and reporting on Performance Measures.

- Develop a process and structure for Performance Measure development.
- Establish a system for collecting and submitting Performance Measure data.
- Develop a process for reporting Performance Measures.
- Pilot the full process on at least one investment or initiative.

(2) How the Funding Level Was Determined

The funding level was determined based on costs from previous years and comparable projects with similar objectives and scope. These include:

- Staff = \$272,000

Change from Prior Year (if >+-20%)

The FY 25-26 budget reflects a 77.8% increase (\$119,000) from FY 24-25 due to:

1. Development of a Measurement Plan to assess progress on Strategic Plan Objectives.
2. Creation of structures and processes needed to generate and report on Performance Measures

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Data Development	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Equity Index	<i>New program</i>	\$300,000	n/a

Program Summary

The purpose of the Equity Index is to (a) provide a comprehensive measure of well-being that incorporates multiple indicators, (b) highlight disparities in the well-being of young children and their families across communities, and (c) guide resource allocation and support advocacy efforts for First 5 LA. This work will ensure that First 5 LA advances equity by directing resources toward improving the well-being of young children and families, prioritizing communities experiencing the greatest disparities.

In the upcoming fiscal year, First 5 LA will focus on the development and initial implementation of the Equity Index. This work will be carried out in partnership with Catalyst California, leveraging their expertise in data analysis and policy advocacy. Together, we will refine the methodology, engage key stakeholders, and establish the foundation for using the index to drive decision-making and investments that promote equity across Los Angeles County.

Spending Plan and Funding Methodology

(1) How funds will be spent: The funds requested for the Equity Index will support the following key activities:

- **Index Scoring Development & Implementation** – Establish and validate the Index scoring approach, including overall and domain-level scores, ensuring alignment with First 5 LA’s vision and intended applications.
- **Production & Refinement of the Index** – Generate calculated scores, rankings, and visualizations while continuously updating and enhancing functionalities based on user feedback and emerging data.
- **Web-Based Platform Development** – Develop and launch a dynamic, publicly accessible online platform that houses the Index.
- **Training & Capacity Building** – Provide ongoing training for First 5 LA staff and key partners on using the Index for decision-making, planning, and advocacy, adapting to evolving organizational needs.
- **Stakeholder Engagement & Awareness** – Promote the Index among internal and external stakeholders, fostering engagement and broader use to advance equity goals in early childhood well-being.
- **Data Narratives & Equity Insights** – Develop and refine narratives that highlight disparities in early childhood well-being, supporting policy and funding decisions through data-driven storytelling.

(2) HOW THE FUNDING LEVEL WAS DETERMINED

The funding level was determined based on costs from comparable projects with similar objectives and scope.

Key cost components include:

- **Staffing and Deliverables:** \$250,000
- **Direct Costs (e.g., platform development):** \$50,000

This funding allocation ensures the successful development, launch, and initial implementation of the Equity Index in partnership with Catalyst California.

Change from Prior Year (if >+-20%)

This is a new program.

Public Policy & Early Care and Education

Center/Department Name: Public Policy & ECE

Authorized Positions:

Position	#
Director of Public Policy & ECE	1
Senior Policy Strategist	1
Senior Government Affairs Strategist	0
Local Policy Strategist	1
Policy Analyst	2
Government Affairs Strategist	1
Senior Program Officer (ECE)	1
Program Officer (ECE)	3
Administrative Coordinator*	*
Total:	10

** Public Policy & ECE shares Administrative Coordinators with the Family Supports and Communications departments. As First 5 LA does not maintain a practice of allocating staff time, all personnel costs related to the Admin Coordinators are included within the Family Supports and Communications department budgets, respectively.*

Overview:

The Public Policy & Early Care and Education (ECE) department oversees the functions related to public policy, government affairs, early care and education, and works with others to implement systems changes that builds a future where every child is born healthy and thrives in nurturing, safe and loving communities. Over the FY25-26 period PPECE will focus on core government affairs and public policy functions, including lobbying, lobbying compliance, articulating organization-wide public policy change priorities, and developing strong relationships with elected officials. PPECE will also lead the policy development and prioritization process in consultation with staff across the organization. At the same time, the PPECE team will continue to focus on ECE services and supports, especially in those areas of focused aligned to the 2024-2029 F5LA Strategic Plan. The PPECE team serve as subject matter experts for early learning and care at First 5 LA.

Priorities for FY25-26:

- PPECE will continue to lead the organization’s policy analysis efforts to advance the 2024-2029 Policy Agenda. This will include working closely with departments across F5LA and will enable the organization t to take timely positions on policies calling for investments as well as effective, equitable implementation of policies and programs.
- PPECE will continue to refine a strategy for organization-wide sponsorships and partnership-building efforts that will build First 5 LA’s reputation as an advocate and trusted source, engage and influence decision makers and stakeholders; and increase awareness and create urgency on issues affecting young children and their families to help create lasting, equitable change. In support of the 2024-2029 Strategic Plan and the 2025-2029 Policy Agenda, PPECE will employ a variety of stakeholder engagement strategies and activities to support First 5 LA's advocacy priorities: policy education and advocacy events, engagement efforts with sector groups (e.g., business and grantmaking). In addition, PPECE will support

grantmaking projects and organizational membership with potential partners in an effort to build partnerships that support First 5 LA's strategic plan as well as our programmatic and policy goals.

- The PPECE team will continue to oversee a number of projects to support the state and countywide system of early care and education. The work within ECE will continue to shift in FY 25-26 as we further respond to the historical and current context of the ECE system and align the work with the 2024-2029 Strategic Plan. Under Quality Start Los Angeles (QSLA), First 5 LA will continue to serve as a member of the governance structure and has authority along with LACOE over system-level model changes that have budget implications and engagement with our statewide partners. Finally, the ECE work will continue to implement strategies to support the children served by home based care providers thru the Home Based Child Care strategy and Provider Advisory Group.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: PP & ECE-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,902,164	1,629,599	(14.3%)	
Total Salaries & Wages	1,229,372	1,041,184	(15.3%)	
6040 Social Security Tax	77,656	66,022	(15.0%)	
6225 Mileage, Parking and Other Transportation	7,373	6,335	(14.1%)	Using the 2025 mileage rate of 70 cents per mile, this budget would cover mileage for up to 185 trips at 30 miles per trip, plus \$10 for parking per trip. An additional \$600 is included for longer than average trips or higher than average parking rates. This budget allows for approximately \$34 per trip, which could cover cab fare and public transportation for trips not taken in personal cars. All travel funds are anticipated to be spent on policy and ECE related work.
6235 Cell Phone & Mobile Devices	13,800	12,000	(13.0%)	This budget assumes \$100/month for 12 months for 10 FTEs.
6240 Outside Printing & Publications	1,250	1,000	(20.0%)	PPECE will occasionally need to produce external facing documents and make copies while outside the office. This budget would allow the department to produce 4 large color posters (\$250 each) or 420 double sided color handouts (\$1.78 each). Prices based on historic spending and quotes from FedEx.
6255 Educational Supplies	1,150	1,000	(13.0%)	PPECE will occasionally purchase supplies to advance the team's knowledge of leading policy and content research, recommendations, and issues. This budget assumes \$100 per person for educational supplies (10 FTEs), 50% of which will be allocated for issue-related professional development (\$50) and 50% to advance policy work (\$50).
6260 Office Supplies	2,875	2,500	(13.0%)	This budget will provide up to \$250 for 10 FTEs for office supplies throughout FY 24-25.
6265 Subscriptions & Publications	17,250	15,000	(13.0%)	PPECE's primary expense in this category is a subscription to Politico Pro California, a California-specific political and policy news service. The department also subscribes to Capitol Track, a legislative monitoring service; the Capitol Morning Report; and other publications.
6310 Internal Meetings	7,500	5,000	(33.3%)	PPECE anticipates frequently hosted working lunches with internal and external partners and has historically spent the majority if its meeting expense budget. This budget will allow the department to host 20 meetings at an average cost of \$250 per meeting.
6410 Consultant Fees	50,250	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.
6540 Professional Dues	2,500	2,500	0.0%	Budget assumes PPECE department specific membership for organizations such as NAEYC, philanthropy affiliated orgs, and others.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: PP & ECE-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
6610 Airfare	56,000	62,000	10.7%	PPECE anticipates increased frequent travel for local, state and federal advocacy events, meetings, and conferences including: First 5 Advocacy Day, advocacy coalition and planning meetings, legislative hearings, partner advocacy events like ACCESS DC, meetings with other First 5 Commissions including the First 5 Association, and other key partners/coalitions like First 5 California, the ECE Coalition, and others. The most common destinations for PPECE staff travel are Sacramento, Washington DC, and the San Francisco Bay Area. Assuming an average cost of \$400 per roundtrip flight, this budget would allow 155 trips in FY 25-26. All travel funds are anticipated to be spent on department related work and not professional development.
6620 Lodging	37,500	42,000	12.0%	PPECE anticipates increased frequent travel for advocacy trips and department related meetings. The average hotel room for frequent destinations ranges from \$200 to \$400 per night, or an average of \$300 per night. At this average rate, the budget would cover nearly 140 hotel nights in FY 25-26. All travel funds are anticipated to be spent on policy and department related work, and not on professional development
6640 Per Diem	12,688	13,795	8.7%	PPECE anticipates frequent travel for meetings, conferences, and other events outside of LA County. The per diem rate for frequent destinations ranges from \$86 to \$92. Assuming an average per diem rate of \$89, this budget would allow for approximately 155 days of travel.
6650 Other Travel Expense	2,000	5,000	150.0%	PPECE anticipates travel outside of LA County and includes parking at airports, cab rides to meetings and hotels, and train trips. Assuming each cab or train ride or day of airport parking is an average of \$40, this budget would allow for 125 individual trips or parking days outside of LA County. All travel funds are anticipated to be spent on department related work and not on professional development.
6810 Training Materials & Supplies	5,750	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.
6820 In-house Training	6,400	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.
6840 Conference/Training Registrations	11,500	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.
6850 Outside Education	17,250	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.

Budget Fiscal Year: 2025 - 2026	Status: Proposed
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Initiative	Investment Category
County Systems Building	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
County ECE Infrastructure Support	\$200,000	\$200,000	0%

Program Summary

This program supports building and aligning County infrastructure to better and more equitably deliver early care and education services for families and providers. Projects under this program include implementation of the cost models from the Comprehensive Fiscal Analysis of the Early Care and Education System, alignment of data collection and reporting efforts for assessing early learning supply and demand, and coordination of early care and education workforce development resources and strategies. Partners in these projects include the Office for the Advancement of Early Care and Education, the Los Angeles County Office of Education- Early Learning Division, the Partnership for Early Childhood Investment, the Child Care Alliance of Los Angeles, and the Resource and Referral Agencies.

Spending Plan and Funding Methodology

The funds will be expended in the following categories:

Los Angeles County System Visioning and Child Care Movement Building: \$125,000. These funds will be pooled to support County-wide visioning for a more integrated family-serving ECE system, cost-modeling for that system, as well as infrastructure to support a more inclusive child care advocacy movement for Los Angeles County. This amount is based on similar contributions to collaborations of this scale and will build on financial modelling done in 2023, the 2024 Infant/Toddler Blueprint, and a Child Care Power Building cohort organized in 2025. Partners such as the Partnership for Early Childhood Investment and the Office for the Advancement of Early Care & Education will secure additional funding for the project.

County Coordination Support: \$50,000. These funds will provide research or a consultant to support in alignment with F5LA’s 2024-2029 strategic plan implementation and other LA County efforts, such as those by the Office for the Advancement of Early Care and Education (OAECE). Funds will be used to provide strategic guidance, facilitate workgroups, and draft reports. This amount is based on 12 hours a month at a rate of \$150/hour with additional funds for direct costs such as meeting materials.

County Emergency Response: \$25,000. These funds will provide funding to support emergency response needs should the situation arise. This includes \$15,000 for interpretation and translation support for communications to child care providers and an additional \$10,000 for any unfunded infrastructure needs for the ECE Emergency Response Team.

Change from Prior Year (if >+-20%)
N/A

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
County Systems Building	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Provider Advisory Group	\$327,800	\$250,000	-23.7%

Program Summary

The Provider Advisory Group (PAG) is a body of home-based child care (HBCC) providers who serve as regular thought partners for the PPECE team in making sense of the HBCC Landscape Analysis data and in the programmatic strategy development for the HBCC initiative. The PAG also involves the use of a consultant that primarily serves to design, support, and facilitate the regular convening of this group, as well as provide guidance for the PPECE team in effectively incorporating provider feedback into its strategies to support capacity-building in the home-based child care system. PAG members are compensated for their time and expertise and also have opportunities to serve on workgroups, deliver presentations (ex: F5LA Board of Commissioners), and more. Given the language diversity in the Provider Advisory Group, translation and interpretation services are also required in English, Spanish, and Chinese to support the members' participation.

In FY23-24, the ECE team expanded the Provider Advisory Group to include both Family Child Care (FCC) owners and Family, Friend, and Neighbor caregivers (FFNs) to continue to capture the lived-experience of all those who are providing care in the home based child care system.

As a result of strategic planning efforts and the subsequent contract sorting recommendations during FY 24-25, the overall Provider Advisory Group's budget was reduced by approximately -24% for FY 25-26. The modifications to the programming are detailed below.

Spending Plan and Funding Methodology

Spending plan includes funds for the Provider Advisory Group consultant, live and written translation services based on the needs of members, and monthly honorariums for each of our Provider Advisory Group members.

\$40,000 – Laura Valles & Associates contract (meeting facilitation and consulting).

\$175,000 – Spanish and Chinese translation and interpretation services and honorariums for participation for all members.

\$35,000 – Emerging opportunities for new strategic plan alignment; emerging workgroups with need for PAG member participation, translation/interpretation for emerging event and materials, guest speakers, or any additional convening/opportunities as deemed appropriate by the PPECE team.

Change from Prior Year (if >+-20%)

Percent variance comes as a result of contract sorting decisions. This variance reflects the following:

- Decrease in consultant contract (Laura Valles and Associates) amount from \$75,000 for FY 24-25 to \$40,000 for FY 25-26.
- Reduction in number of members and number of meetings to more closely align with the work and the pacing of the HBCC Strategy. This also reduces Honorariums and Translation/Interpretation needs.

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
County Systems Building	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Universal Preschool	\$150,000	\$75,000	-50%

Program Summary

California’s Universal Prekindergarten program is being rolled out in phases. The next few years present a time-sensitive opportunity for First 5 LA and partners to support planning and implementation of UPK and ensure the implementation of UPK in LA County is responsive to family needs. County partners have identified a need to develop and improve tools and processes to align different programs and ensure families have information about and access to a mixed delivery system. Funds will be used to support this work towards a more accessible mixed delivery system.

Spending Plan and Funding Methodology

Mayor’s Fund for Long Beach: \$50,000. These funds will support continued piloting of system coordination through the family-facing Long Beach Early Learning Hub, which streamlines childcare enrollment processes, alleviates administrative burdens put on childcare providers, connects families to tuition support, improves early education data tracking, and provides connectivity to holistic resources to uplift the whole family, as well as providing resources and technical assistance to County partners engaged in similar work.

Emerging Opportunities: \$25,000. The Whole Child, Bright Futures tactic description states that, “By continuing to work with partners to align California’s new universal transitional kindergarten grade into the broader mixed delivery system we aim to coordinate and create a seamless early care and learning support for children and families.” This funding will provide resources such as research or consultant support to identify further opportunities for First 5 LA to advance this tactic.

Change from Prior Year (if >+-20%)

This program budget is reduced by 50% due to the conclusion of the contract with Emmy Liss.

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Quality Improvement Systems	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Dual Language Learner	\$400,000	\$400,000	0%

Program Summary

Quality Start Los Angeles (QSLA) partners - First 5 LA, LACOE, Child Care Alliance of LA (CCALA) and Child360 launched the Dual Language Learner (DLL) Pilot Study Expansion in March of 2021. QSLA is LA County’s Quality Improvement System (QRIS). The award from First 5 California facilitated the integration and alignment of resources under the QSLA umbrella. The intent of the DLL Initiative in LA County is to utilize, and adapt, existing resources and develop a comprehensive “menu” of learning opportunities and professional development for center-based, home-based providers, coaches, and families. The initiative includes the creation of a county-wide public awareness campaign to promote the importance of bilingualism and how to support young dual language learners. The campaign shares activities and resources that can be used by families and providers as they care for DLLs. Due to the success of that original campaign, in FY 2023-2024, the LA County Office of Education (LACOE) chose to invest \$2 million to expand the campaign, which was successfully executed. With a scaled back budget, in FY 2024 – 2025 it was determined to utilize \$400,000 of First 5 California IMPACT Legacy funding to continue the momentum of the successful campaign. As the DLL Communications campaign continues to experience more growth and accomplishments, it will be funded in FY 2025-2026 for \$400,000 with IMPACT Legacy dollars. The DLL Communications Campaign aligns with the 2024-2029 Strategic Plan, Goal 3 that Children prenatal to age 5 have a solid foundation for well-being, lifelong learning and success.

Objectives:

- Increase awareness of the value and benefits of fostering multilingualism at home and in diverse early learning settings.
- Build multilingual children’s confidence by celebrating it as a “superpower,” especially those whose home language is not English
- Dispel commonly held myths about multilingualism.
- Complement existing efforts built through the DLL initiative.

Spending Plan and Funding Methodology

Funds will continue to support the three strategies of the communications campaign:

- Trusted Sources – Continue to Increase the number of child care providers, home visitors and librarians who will share multilingual brochures with the families they serve to support a conversation about the importance of multilingualism and tips on how to reinforce dual language learning in the home. This will now also include messaging to pediatricians and other healthcare professionals who interface with families and caretakers.

- Paid Media– At a reduced scale, continue to use a mix of outdoor media (bus benches, bus wraps, metro wraps, convenience stores and billboards), paid ads in local print publications, radio and tv stations and their websites, and earned media messaging will be reinforced.
- Social Media – with shared social media toolkits, county partners will continue to share key messages and links to resources with their networks.

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Quality Improvement System	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Home Based Child Care Strategy	\$900,000	\$600,000	-33.3%

Program Summary

In order to develop responsive programming to meet the needs of home-based child care (HBCC) providers not previously reached through LA County quality support efforts, First 5 LA has identified the following primary activities for FY 25-26 based on the 2023 findings of the landscape analysis report of Family, Friend, and Neighbor (FFN) and Family Child (FCC) care providers. Activities include continued dissemination of the landscape analysis findings and using them to guide the next stage of work, which includes continuing the work of the HBCC strategy workgroup comprised of F5LA partners and representatives of the provider advisory groups comprised of FCC and FFN early educators. The HBCC strategy workgroup will continue to be engaged in the implementation phase of the strategy in partnership with the Child Care Alliance of Los Angeles (CCALA).

Funding of \$200,000 for CCALA will be used to manage efforts leveraging existing partnerships with the resource and referral agencies and community-based organizations while identifying new partnerships to support both groups of home-based providers, FCCs and FFNs. Additionally, in partnership with Home Grown, Inc., funding will support the Thriving Providers Project, a guaranteed income pilot for home-based care providers in Los Angeles. The amount of \$400,000 will continue to fund the program’s first cohort of 25 FFNs and contribute towards a funding pool for a second cohort.

Spending Plan and Funding Methodology

The total budget amount of **\$600,000** for the overall Home-Based Child Care Strategy Includes:

HBCC Strategy Implementation - The line-item budget for HBCC strategy implementation is **\$200,000**. Systems-change strategies focused on strengthening the home-based child care (HBCC) provider sector will be led by the Child Care Alliance of Los Angeles (CCALA). Strategies for implementation will be developed in collaboration with an advisory workgroup. Emergent strategies that may be launched in FY 25 –26 include: 1) strengthening and sustaining the HBCC sector, particularly family child care home providers, as Universal PreKindergarten (UPK) launches throughout L.A. County through exploring financial/business models, supporting promotion of FCCs and mixed-delivery providers for true parental choice, and supporting advocacy and marketing strategies targeted at uplifting HBCCs; 2) ensuring streamlined, effective, and comprehensive models of support including a single “one-stop-shop” resource site for home-based providers; and 3) addressing food access issues by determining and addressing systemic barriers such as challenges with the Care Child and Adult Care Food Program (CACFP), and increasing connection to food justice/food access efforts.

Thriving Providers Project - The line-item budget for this is **\$400,000**. Of these funds, \$100,000 remains in the current contract with Home Grown for a cohort of 25 family, friend, and neighbor (FFN) providers.

These costs include monthly payments to providers. The remaining \$300,000 is available to contribute with other funders towards a second cohort.

Change from Prior Year (if >+-20%)

The -33.3% reduction is due to an overall decrease for HBCC Strategy Implementation, including the consultant services contract for Duane Dennis/ Home-Based Child Care Strategy ending on June 30, 2025.

Budget Fiscal Year: 2025 - 2026	Status: Proposed
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Initiative	Investment Category
Quality Improvement System	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
IMPACT Legacy	\$2,983,140	\$2,600,000	-12.8%

Program Summary

This initiative covers the funding drawn down from First 5 CA and subcontracted to the Los Angeles County Office of Education (LACOE) for Quality Start Los Angeles (QSLA). Improve and Maximize Programs so All Children Thrive (IMPACT) Legacy is funding from First 5 CA to support quality improvement services in local counties. First 5 agencies have right of first refusal for these funds, and First 5 LA draws down the funding. This funding supports the stabilization and sustainability of QSLA allowing us to serve a greater diversity of child care providers. This funding is administered by LACOE and is blended with funding from the California Department of Education and the California Department of Social Services to fund the broad array of QSLA’s quality improvement services, including coaching, technical assistance, professional development, quality improvement stipends for providers, and more.

Spending Plan and Funding Methodology

Improve and Maximize Programs so All Children Thrive (IMPACT) Legacy funds and First 5 CA Hub funds: First 5 LA anticipates receiving a total allocation of \$3,375,531 in FY25-26. Per communication from First 5 CA sent in January 2025, IMPACT Legacy funds will amount to 90% of the FY24-25 yearly allocation, subject to income availability. Additional information on award procedures and funding allocations are expected in early 2025. Decisions on the fourth and final year (FY 2026-27) of IMPACT Legacy will be subject to revenue availability.

The majority of the anticipated award amount of \$3,375,531 will be spent on Los Angeles County Office of Education (LACOE) staff to administer Quality Start Los Angeles, and contracted services to Child Care Alliance of Los Angeles (CCALA) to conduct quality improvement activities (i.e., coaching, technical assistance, stipends for Quality Start Los Angeles participating sites, etc.) per the application submitted to Quality Counts California (a joint effort of the California Department of Education and First 5 CA). This supports virtually all aspects of program delivery for IMPACT Legacy, including compliance with all state-defined requirements of program administration. Funds will also be spent by LACOE on the QSLA data system, and personnel to manage and oversee day-to-day operations of the data system. This data system houses all data related to the local quality ECE efforts. Costs were determined based on historical costs and spending patterns.

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2025 - 2026	Status: Proposed
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Initiative	Investment Category
Quality Improvement System	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
QSLA Facilitation	\$500,000	\$250,000	-50%

Program Summary

All Quality Start Los Angeles (QSLA)/Quality Improvement (QI) work funded by First 5 LA is closely coordinated, in particular with the Los Angeles County Office of Education (LACOE). A facilitator will continue to provide project management and facilitation support of the QSLA/QI consortium, which includes partners such as First 5 LA, LACOE, the Child Care Alliance of Los Angeles (CCALA), Partnerships for Education, Articulation, and Coordination through Higher Education (PEACH), and the Office for the Advancement of Early Education (OAECE), and the Child Care Local Planning Committee (LPC). Current priorities for QSLA’s work include continuing to identify and build opportunities for system integration and sustainability efforts, on which the QSLA facilitator will provide thought partnership and support.

Spending Plan and Funding Methodology

The FY 2025-2026 budget covers the facilitation of the quality improvement consortium. The budget was derived based on our shifting needs across QSLA. For example, the QSLA model redesign that was developed in FY 2024-2025 will be tested and implemented and will therefore require less thought partnership and facilitation from the consultant.

Funds will continue to be used for meeting facilitation, supporting and strengthening system integration, and other priorities as identified by F5LA and the QI consortium to advance QSLA's work.

Change from Prior Year (if >+-20%)

In FY24-25, this program included funding to complete the implementation of the ECE Team’s survey panel work, which used mobile-first technology to gather input from relevant communities to shape and enhance the ECE team’s work. This work, contracted to VIVA Social Impact Partners, ended September 30, 2024. In addition, there will be fewer meetings that will need the facilitator’s support due to the completion of the model redesign in FY 2024-2025.

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Integrated Policy and Advocacy Fund	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Early Childhood Policy and Advocacy Fund	\$3,610,000	\$3,610,000	0%

Program Summary

The Early Childhood Policy and Advocacy Fund (EC PAF) brings the three PAF funds into alignment through a Whole Child/ Whole Family framework. Specifically, EC PAF intends to promote more aligned and holistic advocacy through a Whole Child and Whole Family lens and features differing strategies but shared outcomes across those strategies, especially around prioritizing children ages prenatal to 5-years old. It also brings together diverse advocacy voices whose work occurs and operates at the intersection of systems; supports achievement of First 5 LA strategic and sustainability priorities; and reflects commitment to diversity, equity and inclusion.

By providing grants to a diverse set of grantees across the advocacy spectrum, EC PAF seeks to achieve the following primary objectives: 1) Strengthen the capacity of organizations to both incorporate and advocate for a Whole Child Whole Family framework, as well as First 5 LA annual Policy Agenda and Strategic Plan priorities; 2) Catalyze policies that impact intersecting systems to the benefit of children and families, and also that advance greater integration of child- and family-serving systems; 3) Close disparities, and guide resources to communities that would most benefit; 4) Ensure participation of a diversity of organizations, including those that represent community priorities to collaboratively grow a social movement that elevates the needs of children prenatal to five and their families.; 5) Advance advocacy across multiple domains to strengthen public systems, services, and supports for children P-5 and their families.

First 5 LA advocacy strategies deeply connect with partnership and field building, with EC PAF serving as key example of this approach. EC PAF features two interconnected grant pools, focused on promoting equity, supporting public policy efforts at the local, state, and federal levels, advocating to strengthen public systems, services, and supports, and growing a social movement across the early childhood advocacy field:

- The Reimagining Systems Fund (RSF), centers around organizations aiming to change public systems most critical to children’s development prenatal-to-5 and their families. These grants were awarded to 501(c)(3)s and fiscally sponsored nonprofit organizations, with an emphasis on those led by community members with lived experience of inequity. RSF grants are renewable for up to three years; FY 2025-2026 is the final year of funding availability for the first cohort.
- The Community Opportunities Flexible Fund (COFF) provides opportunities for emerging groups, volunteer efforts, and/or smaller organization to receive funding to build community connections and voice of the people most impacted by changes to systems affecting children prenatal to 5 and their families. This pool aims to provide increased flexibility around funding, and will entail grants, stipends, contracts, honoraria, and related expenditures. Previously awarded on a rolling basis with no deadline for applying in FY 23-24, funding for the COFF in FY 24-25 has been awarded in two separate grant pools (one in late February and the subsequent one in early May).

Overall, EC PAF fosters progress towards the goals and objectives of the 2024-2029 Strategic Plan, ensuring children and families have their basic needs met, and that children prenatal through 5 have nurturing relationships and environments, and a solid foundation for well-being and lifelong learning and success. In 2024, the selection process for the COFF was also updated to more closely align with the 3 goals and 9 objectives of the Strategic Plan.

Spending Plan and Funding Methodology

FY 25-26 includes costs for grant distribution, including the final year of renewal eligibility for the RSF cohort, and a COFF selection process in two-rounds.

In FY 24-25, organizations receiving RSF funding include:

- AAPI Equity Alliance/Asian Pacific Policy and Planning Council
- Black Women for Wellness
- California Coalition for Black Birth Justice (Public Health Institute)
- California Black Women's Health Project
- California Child Care Resource & Referral Network
- Catalyst California
- Child Care Alliance of Los Angeles
- Crystal Stairs, Inc.
- Community Coalition for Substance Abuse Prevention and Treatment
- InnerCity Struggle
- The Children's Partnership

In FY 24-25, organizations receiving COFF funding in the first round include:

- CACFP Roundtable
- Californians Together
- GRACE
- El Sereno Land Trust
- LA Neighborhood Land Trust
- Long Beach Forward
- Gente Organizada
- United Parents and Students

The second round of the COFF (to be awarded in May 2025) will support approximately 10 additional organizations.

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Integrated Policy and Advocacy Fund	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Policy Advocacy Fund Technical Assistance Provider	\$525,000	\$525,000	0%

Program Summary

First 5 LA will support Community Partners as the continued Early Childhood Policy and Advocacy Fund (EC PAF) intermediary funder to provide technical assistance, advice, support and guidance to continue to refine and implement integrated funding guidelines to support grantees in a number of key areas including: evaluation support, strategic planning, navigating complex policy systems and decisions, and reviewing data to develop recommendations. In addition, Community Partners will provide First 5 LA staff with technical assistance, coaching, produce status reports, presentations, and articles to capture learning from EC PAF which can be disseminated internally and externally.

First 5 LA previously invested in three separate Policy Advocacy Funds across three different teams – Built Environment in Communities, Early Learning in ECE, and Child Health in the Office of Government Affairs and Public Policy (OGAPP). These projects all concluded at the end of FY 21-22.

In FY 22-23, First 5 LA developed a plan to establish an integrated Policy Advocacy Fund housed within OGAPP. The integrated fund was co-developed in partnership with teams across First 5 LA and supports systems change activities aligned with First 5 LA’s Board-approved Policy Agenda and rules governing public agency advocacy activities. In FY 23-24, First 5 LA and Community Partners began implementing the first iteration of the Early Childhood Policy and Advocacy Fund (EC PAF), consisting of two separate funding pools, the Reimagining Systems Fund (RSF) and the Community Opportunities Flexible Fund (COFF). The RSF awarded grants of \$250,000 to \$350,000, renewable for three additional years, to nonprofit organizations active in LA County. The COFF provides a broad range of grants, stipends, contracts, and related expenditures of \$2,500–\$85,000 (in Year 1) and \$2,500-\$40,000 (in Year 2) to organizations and volunteer efforts, subject to available funding. These two funding pools aim to support more integrated systems policy development and advocacy work aligned with the more holistic child and family goals outlined in F5LA’s strategic plan.

Community Partners will continue to be responsible for supporting the continued implementation of the EC PAF, including the renewal process for RSF grantees; ensuring compliance with First 5 LA lobbying restrictions; administering and monitoring grants; coordinating with grantees and planning grantee convenings; and providing technical assistance, guidance and access to other necessary resources. In addition, they will be responsible for reviewing proposals for the COFF, disbursing grants, providing oversight and conducting evaluations. Community Partners plays a key role in ensuring achievement of key objectives and priorities related to EC PAF.

Spending Plan and Funding Methodology

Cost for intermediary support to Community Partners (\$525,000) to continue EC PAF implementation and grantmaking in FY 25-26. Among other things, funding to Community Partners includes personnel, contracted services and evaluation.

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Organization-wide Sponsorships & Engagements	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Organization-Wide Sponsorships	\$275,000	\$240,000	-12.7%

Program Summary

The Public Policy and Early Care & Education (PPECE) department continues to revise the organization-wide sponsorships strategy to build First 5 LA’s reputation as an advocate and trusted source, engage and influence decision makers; and elevate awareness and create urgency on issues affecting young children and their families.

These efforts are intended to help advance F5LA’s 2024-29 Strategic Plan’s and support First 5 LA’s policy and systems change efforts. The proposed budget request funds for First 5 LA’s organization-wide sponsorships and events in alignment with First 5 LA’s 2024-2029 strategic plan.

Spending Plan and Funding Methodology

The FY 25-26 budget reflects the role of sponsorships as an organizational strategy critical to First 5 LA’s brand, building new relationships, and increasing the number of organizations, businesses and philanthropic partners engaged in early childhood systems change affecting prenatal to 5 young children and their families. The methodology used to develop this budget is based upon an analysis of the last three years of successful sponsorship engagement work associated with First 5 LA and the organization’s declining revenue. First 5 LA has historically supported events and activities hosted by key partners to advance its policy and system change goals. These events are opportunities to engage partners and other stakeholder audiences.

Based on event sponsorships from FY 24 -25 requests are steady and sponsorships range from \$2,500 to \$15,000 for table or gala sponsorships. This request of \$240,000 continues to represent a slight decrease from last year but still allows First 5 LA to support a high number of events in FY 25-26 to meet demand but at a possible lower level. PPECE will continue to work across F5LA to further refine an update F5LA’s sponsorship strategy to align sector engagement with sponsorships as a critical outreach and relationship cultivation strategy to advance First 5 LA early childhood priorities.

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Organization-wide Sponsorships & Engagements	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Organizational Memberships	\$160,000	\$170,000	6.3%

Program Summary

The First 5 LA 2024-2029 Strategic Plan and 2025-2029 F5LA Policy Agenda will employ a variety of stakeholder engagement strategies and activities to support First 5 LA's advocacy priorities: policy education and advocacy events), key stakeholder meetings and coalitions, state caucus policy activities, and policy speaker series which elevate First 5 LA priorities.

In addition, organizational memberships offer opportunities to learn and engage with various stakeholders to build and/or strengthen partnerships that support First 5 LA's strategic plan goals.

Spending Plan and Funding Methodology

In FY 25-26, First 5 LA will continue to build relationships with stakeholders, sector groups, and advocacy partners to elevate the importance of early childhood development. In addition, the Public Policy and Early Care & Education (PPECE) will work to engage untapped sectors that have agendas aligned with the 2024-2029 Strategic Plan but that we have not previously engaged with (e.g., housing, access to healthy food).

First 5 LA has historically engaged in a number of grantmaking and organizational memberships and supported several events and activities which highlight important early childhood policy issues, educate decision-makers on early childhood priorities, and influence policy and systems change. Grantmaking Memberships and annual organizational membership rates are determined by the membership organization rate structure, depending on an organization's asset and/or total budget. Estimate grantmaking and organizational memberships included as part of the total budget are as follows:

- Affinity Group Memberships – First 5 LA holds membership in a range of affinity and employee resource groups with a combined estimate budget of \$11,000.
- Central City Association (CCA) — CCA is an advocacy organization in the Los Angeles region and leading visionary on the future of Downtown Los Angeles (DTLA). CCA leads, convenes and collaborates with stakeholders to form strong partnerships and coalitions. CCA represents the interests of over 300 businesses, trade associations and nonprofits from a broad range of industries. The annual membership rate is \$3000.
- First 5 California Association— The increased annual membership rate is \$90,000.
- Grantmakers for Education (GFE) — GFE is a network of education grantmakers dedicated to improving educational outcomes and increasing opportunities for all learners. The annual membership fee is \$8,000.
- Grantmakers for Effective Organizations (GEO) — GEO is a diverse community of grantmakers working to reshape the way philanthropy operates, promoting strategies and practices that contribute to grantee success. The annual membership rate for a government grantmaker is \$1,030.
- LA Funders Collaborative - The LA Funders Collaborative is a multi-sector collaborative which aims to leverage opportunities being catalyzed by recent landmark transportation and environmental policies to create equitable, healthy, and sustainable communities in LA County. The annual membership rate is \$5,000.

Spending Plan and Funding Methodology

- Los Angeles Area Chamber of Commerce – A partnership with the Chamber provides First 5 LA staff opportunities to engage with business, higher education, and civic leaders, and to collaborate on policy and systems change efforts. The annual membership rate is \$3,275.
- Los Angeles Area Chamber of Commerce – board dues (Executive Director has held this position in the past), \$11,000.
- Los Angeles Business Federation (BizFed) — The annual membership rate is \$7,000.
- Southern California Grantmakers - First 5 LA's annual membership fee to Southern California Grantmakers is calculated based on a formula established by SCG that takes into account First 5 LA's prior year total competitive Grantmaking and the location of the organization. First 5 LA member rate has increased to \$16,500.
- Valley Industry & Commerce Association — The annual membership rate is \$1,850.

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2025 - 2026	Status: Proposed
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Initiative	Investment Category
Organization-wide Sponsorships & Engagements	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Organization-Wide Partnerships	\$160,000	\$140,000	-12.5%

Program Summary
<p>First 5 LA will continue to employ a variety of partnership engagement strategies and activities to support the organization’ advocacy priorities: policy education and engagement efforts with various sector groups, key stakeholder meetings and coalitions, and policy speaker series which elevate First 5 LA strategic plan goals.</p>

Spending Plan and Funding Methodology
<p>In FY 25-26, First 5 LA will continue to build relationships with various stakeholders and advocacy partners to elevate the importance of early childhood development. In addition, the Public Policy and Early Care & Education (PPECE) department will work to engaged untapped sectors that have agendas and/or impact families and children aligned to the organization’s 2024-2029 Strategic Plan but that we have not partnered in the past with. These key partners allow First 5 LA to continue to influence policy and systems change through joint advocacy and pooled funding.</p> <p>The following partnerships are examples of opportunities to advance First 5 LA’s priorities for the FY 25-26:</p> <ul style="list-style-type: none"> • Southern California Grantmakers (\$50,000): First 5 LA contributes to the philanthropy sector and the opportunity to advance our key priorities through the contribution to SCG’s general operating fund. • LA Partnership for Early Childhood Investment/LA PECEI (\$30,000): The goals of the LA Partnership for Early are closely aligned with First 5 LA’s Strategic Plan. For example, in FY 23-24, the Partnership supported the Family Supports efforts, the African American Infant and Maternal Mortality initiative, and increasing Earned Income Tax Credit benefits for families with young children, although collaborative efforts cut across the First 5 LA Strategic Plan. • LA-N-Sync (\$25,000): First 5 LA will continue to support and participate in the LA-N-Sync collaborative, as goals of LA-N-Sync are broadly aligned with First 5 LA’s strategic plan. Specifically, LA-N-Sync will support efforts under the Communities food security objective area to increase access to CalFresh benefits in partnership with DPSS. PPECE anticipates the \$25,000 level of funding for FY 25-26. • LA Funders Collaborative (\$12,000) The LA Funders Collaborative is a multi-sector collaborative which aims to leverage opportunities being catalyzed by recent landmark transportation and environmental policies to create equitable, healthy, and sustainable communities in LA County. The Collaborative is committed to ensuring that these public investments benefit all Angelenos, particularly historically underserved people and communities through collaboration, investments, grantmaking, and convening.

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Organization-wide Sponsorships & Engagements	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Policy & Advocacy Stakeholder Engagement	\$160,000	\$125,000	-21.9%

Program Summary

The Public Policy and Early Care & Education (PPECE) department continues to employ a variety of stakeholder engagement strategies and activities to support First 5 LA's advocacy priorities: policy education and advocacy events, engagement effort, key stakeholder meetings and coalitions, caucus policy activities, and policy speaker series which elevate First 5 LA early childhood priorities.

Spending Plan and Funding Methodology

In FY 24-25, First 5 LA will continue to build relationships with stakeholders, sector groups and advocacy partners to elevate the importance of early childhood development. In addition, PPECE will work to engage untapped sectors that have agendas and/or impact families and children and are aligned with F5LA's 2024-20509 Strategic Plan.

First 5 LA has historically supported a number of events and activities which highlight important early childhood policy issues, educate decision-makers on early childhood priorities, and influence policy and systems change. These include advocacy days, California State Legislative caucus policy retreats, and policy conferences and speaker series which elevate First 5 LA priorities.

Funding will support engagements with advocacy partners to elevate the importance of early childhood development and family friendly policies. This will include Q1, Q2 and Q3 of FY25-26 Advocacy Days, California State Legislative caucus policy activities, and policy conferences and speaker series which elevate First 5 LA priorities.

Change from Prior Year (if >+-20%)

First 5 LA has historically sponsored annual caucus policy retreats and conferences in Sacramento. Due to declining revenue, it is anticipated PPECE will not sponsor at the same amount moving forward.

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Policy Agenda/Advocacy	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
State Policy and Sustainability Advocate	\$278,000	\$205,000	-26.3%

Program Summary

The State Policy and Sustainability Advocate develops and executes advocacy strategies to help advance First 5 LA state policy priorities aligned to the organization’s strategic plan and policy agenda. The consultant supports First 5 LA’s policy and advocacy strategies in the California policy arena. They also employ a variety of strategies and activities to support First 5 LA’s state policy and advocacy efforts to strengthen systems of support for children ages prenatal to 5-years old including but not limited to: policy analysis, development, and strategy formation; policymaker engagement; technical assistance and project management; lobbying; and special projects.

Spending Plan and Funding Methodology

Since 2013, First 5 LA has contracted with California Strategies Inc. (CalStrat), a Sacramento based firm, to serve as the State Policy and Sustainability Advocate. CalStrat was reprocured in 2017 and was re-selected in November 2022 after a public procurement process. The main cost component is personnel and pre-approved task order activities. Staff negotiates the contractor’s monthly retainer rate based on the amount of time the consultant team has spent working on average per month.

CalStrat implements First 5 LA’s policy agenda and annual advocacy priorities; monitors the state’s policy and political landscape; represents First 5 LA at legislative hearings and meetings with key government officials, and priority coalitions; supports in planning advocacy events like the First 5 LA annual advocacy day and coordinating legislative meetings throughout legislative session; and provides strategy advice and technical assistance to policy and program staff. In addition, through the contract with CalStrat, First 5 LA supports the engagement of a Title 19 (Medi-Cal) expert for work on sustainability issues for several major health investments, including developmental screening and home visiting; this subcontract is currently with Health Management Associates (HMA).

Change from Prior Year (if >+-20%)

Funds in FY 25-26 reduces the overall contract amount to \$205,000 for FY 25-26, for a reduction of \$78,000 from FY 24-25. Funding is envisioned to continue decreasing while the PPECE team develops its internal capacity to lead the majority of policy strategies currently supported by CalStrat.

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Policy Agenda/Advocacy	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Strategic Plan Advocacy Strategies	\$526,000	\$375,000	-28.7%

Program Summary

First 5 LA invests in key activities to support its 2025-2029 strategic plan goals. Among other activities, work in this area includes coalition support, policy technical assistance, advocacy initiatives, statewide activities, research and briefings, and advocacy partnership development.

Spending Plan and Funding Methodology

The proposed FY 25-26 budget includes costs related to the following activities:

- 1) California Strategies (\$75,000) to coordinate and strengthen the Early Care and Education Coalition. In FY 25-26, California Strategies (CalStrat) will continue to grow and build up capacity of the coalition and further protect and/or expand the state investment in our ECE system. Total First 5 LA cost for facilitating and supporting the ECE Coalition was reduced by 22% in FY 23-24, 33% FY 24-25 and will see a decrease of 25% from \$100,000 to \$75,000.
- 2) Funds in FY 25-26 (\$50,000) will enable the Public Policy and Early Care & Education (PPECE) department to enter contract with a consultant to continue building staff knowledge and capacity of systems and policy change strategies aligned to F5LA's 2024-2029 Strategic Plan and 2025-2029 Policy Agenda.
- 3) Funds in FY 25-26 (\$100,000) will enable to the PPECE department to enter contract with a federal consultant to support with federal policy expertise and strategic knowledge of federal programs and resources that impact Los Angeles County children and families.
- 4) Funds in FY 25-26 (\$150,000) will ensure the development and execution of a coordinated, proactive local, state, and/or federal policy priorities. This will include a focus on key advocacy activities, such as amplifying community voice for collective impact and partnership development, to support the implementation of First 5 LA's 2025-2029 Policy Agenda.

Change from Prior Year (if >+-20%)

The change is due to a reduction across all activities. The State Early Care and Education Coalition has been working on governance and operations to solidify an overall funding strategy that's not dependent on F5LA.



ATTACHMENT E:

FY 2025-26 BUDGET CENTER FOR STRATEGY & CULTURE

- CENTER/DEPARTMENT COVER SHEET
- PROGRAM SUPPORT DETAIL
- PROGRAM DETAIL

Strategy & Culture Support

Center/Department Name: Strategy & Culture

Authorized Positions:

Position	#
Vice President of Strategy & Culture	1
Manager, Culture & DEI or SP Implementation Support	1
Manager, Board Relations	1
Board Relations Associate	1
Administrative Coordinator & Center Coordinator	1
Total:	5

Overview:

The Center of Strategy & Culture is responsible for overseeing the building-up of organizational culture and capability to advance the strategic plan, embed diversity, equity and inclusion (DEI) in the day-to-day fabric of the organization, communicate the work of the organization effectively internally and externally, and responsible for collaboratively developing strategic direction for the organization. The Center of Strategy & Culture consists of the Communications (Internal & External) department and the following functions: Board Relations, Organizational Culture & DEI, Strategic Planning & Implementation, as well as outsourced Legal Services.

The center VP will bring together the multiple team cultures across First 5 LA to build an organization-wide culture that 1. embraces our values – impact, equity, partnership, and integrity and 2. fosters growth, innovation, continuous improvement and focus on results. It will ensure that the organization amplifies its commitment to DEI through review and on-going stewardship of our priorities and commitments. The VP will also serve as the point person for strategic planning and implementation.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: S&C-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
Total Operating Expenses	978,973	649,350	(33.7%)	
Total Salaries & Wages	298,620	398,721	33.5%	
6040 Social Security Tax	18,514	20,199	9.1%	
6225 Mileage, Parking and Other Transportation	500	500	0.0%	Funds to cover mileage/parking for 4 staff to attend local meetings within LA County. Mileage and parking reimbursements fluctuate based on the distance driven. All expenses will adhere to First 5 LA's Policy for Travel Approval and Reimbursement.
6235 Cell Phone & Mobile Devices	4,800	4,800	0.0%	Cellphone (\$50/month) and internet (\$50/month) reimbursement to staff for offsite work, included for 12 months. 4 FTEs at \$100/staff member for a total of \$400/month x 12 months = \$4,800.
6260 Office Supplies	1,300	1,200	(7.7%)	Funds for general office supplies to support staff with hybrid and onsite work (e.g., paper, pens, post it notes, folders, etc.).
6310 Internal Meetings	5,000	5,000	0.0%	Funds to cover expenses related to internal staff meetings including speakers and supplies.
6315 Divisional Capacity Building	5,000	5,000	0.0%	Funds to cover expenses related to capacity building for CE&P support's planning, contractor/partner meetings, and internal reflection and learning sessions. Meeting expenses may include facility rentals, catering, meeting materials, etc.
6410 Consultant Fees	576,968	100,000	(82.7%)	Funds will be used for consultants who will support implementation of the 2024-2029 Strategic Plan. Chrissie Castro & Associates (\$50,000) will provide consultation support, training, technical assistance, and develop the SP org tactics. Nancy Strohl (\$50,000) will provide consultation support by facilitating F5LA Board involvement in the SP tactics and implementation plan development.
6540 Professional Dues	500	500	0.0%	Funds to cover dues that may arise to support S&C.
6610 Airfare	2,500	2,000	(20.0%)	Funds for 4 FTE to and from professional conferences, meetings, or business-related trainings outside of the Los Angeles area. All expenses will adhere to the First 5 LA policy for Travel Approval and Reimbursement.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: S&C-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
6620 Lodging	2,500	2,000	(20.0%)	Funds for 4 FTE for lodging at professional conferences, meetings, or other business-related travel held outside Los Angeles County and greater than 100 miles round trip from the employees' current commute to First 5 LA. All expenses will adhere to First 5 LA policy for Travel Approval and Reimbursement.
6640 Per Diem	1,250	1,250	0.0%	Funds to cover per diem costs for 4 FTE to provide for various daily expenses incurred while attending professional conferences, trainings or meetings outside of Los Angeles County great than 100 miles round trip from employees' current commute to First 5 LA. Per diem expenses will adhere to First 5 LA's policy for Travel Approval and Reimbursement.
6650 Other Travel Expense	1,250	1,250	0.0%	Funds to support other travel expenses for 4 FTE for participation in conferences and/or events (e.g. taxi, rideshare, etc.)
6820 In-house Training	0	4,000	100.0%	Communications: Funds to support Communications Department internal training, staff development, and meeting facilitators for Communications Department (contract not needed if under the budget of \$4,999)
6830 Leadership Programs	0	6,000	100.0%	Communications: Funds for [#2] leadership staff in the Communications Department to attend trainings and webinars for professional development.
6840 Conference/Training Registrations	4,000	19,000	375.0%	Communications: (\$15,000) 4 FTE in the Communications Department to attend 1 - 2 conferences in the fiscal year. This includes annual attended conferences, such as the Communications Network annual summit (ComNet) S&C Support: (\$4,000) Funds to cover registration fees for 4 FTE professional conferences that maybe held virtually and in-person.
6850 Outside Education	0	3,200	100.0%	Communications: (\$3,200) Funds to cover Communications Department attendance of ticketed events and galas with partners. Estimated at 4 FTE at \$[800]/person.

Communications

Center/Department Name: Communications

Authorized Positions:

Position	#
Director of Communications (Vacant)	1
Manager, Strategic Initiatives	1
Manager, Internal Communications	1
Communications Specialist	1
Administrative Assistant*	1*
Total:	5

** Communications shares an Administrative Coordinator with the Public Policy & ECE department. All personnel costs related to the Admin Coordinator are included within the Communications department budget.*

Overview:

First 5 LA's 2024-2029 Strategic Plan Initiatives and Tactics acknowledges communications as a driving strategy to promote narrative change, amplify our advocacy efforts and build public will to support movement building in support of policy and systems change aimed at ensuring equitable futures for L.A. County's children aged 5 and younger and their families.

While all Center Teams are responsible for the oversight of communications components in programs as part of First 5 LA investments, the Communications Department is responsible for partnering across the organization to communicate the impact of the First 5 LA's work to internal and external audiences. Core business and programmatic functions of the Department include:

- Lead the organization's responses to Public Records Act (PRA) requests, field all news and media inquiries, develop and disseminate public statements, and continued oversight and maintenance of First 5 LA website.
- Uphold First 5 LA's brand and identity guidelines across authorized users, for business, communication, and marketing purposes, and develop and maintain content resource and writing style guide to facilitate language consistency and accuracy across all materials representing the organization.
- Ongoing integrated development and implementation of strategic communications, marketing and internal communications efforts that build First 5 LA's reputation as an advocate, convenor, connector and trusted thought partner on early childhood.

FY25-26 Priorities:

- Strengthen the focus and impact of core communications vehicles and channels developed and maintained by Communications Department, including new website redesign and procurements of new services to support the Communications Department's execution of work as outlined in the 2024-29 Strategic Plan Initiatives and Tactics, including strategic communications, social media and digital marketing and multimedia creatives services.
- Creating urgency to address issues and improve conditions impacting early childhood development, as aligned with the First 5 LA 2024-29 Strategic Plan goals and objectives,

by engaging and educating diverse internal and external audiences with an emphasis on influencing decision makers.

- Building target audience understanding, including policy and decision makers, and contribute to narrative shifts to strengthen First 5 LA's advocacy efforts across diverse audiences, with the goal to inform and influence decisions to prioritize young children and families.
- Aligning communications expertise, including but not limited to strategic planning, message development, branding, editorial storytelling, and media placement and advertising, working in partnership across Center Teams to plan and design strategies that achieve targeted outcomes to advance the goals and objectives in the 2024-29 strategic plan.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: Comms-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
Total Operating Expenses	965,597	722,561	(25.2%)	
Total Salaries & Wages	650,305	493,268	(24.1%)	
6040 Social Security Tax	41,059	31,346	(23.7%)	
6225 Mileage, Parking and Other Transportation	2,000	1,500	(25.0%)	Funds to cover mileage/parking for 6 staff to attend local meetings within LA County.
6235 Cell Phone & Mobile Devices	8,000	7,200	(10.0%)	Cell phone (\$50/month) and internet (\$50/month) reimbursement to staff for offsite work, included for 12 months. [#6] FTEs at \$100/staff member for a total of \$[600]/month x 12 months = \$[7,200]
6260 Office Supplies	5,000	1,000	(80.0%)	Funds for general office supplies to support staff with hybrid and onsite work (e.g., paper, pens, post it notes, folders, etc.).
6265 Subscriptions & Publications	4,000	10,000	150.0%	Funds to cover subscriptions and publications costs for Communications Department and org-wide. Accounts include monthly and annual subscriptions to New York Times, The Atlantic, LA Times, Harvard Business Review, The Washington Post, LA Daily News, The Imprint, Mercury News, Sacramento bee, Wall Street Journal, Amazon, etc. Renewal of existing yearly subscription to vendor service Critical Mention to monitor and track news media outlets to support the Communications Department's earned media strategy and development of newsletters and resources, reaching partners and decision-makers.
6295 Hardware & Software Maintenance	4,000	4,000	0.0%	Funds to cover expenses to maintain First 5 LA's hardware and software in support of our technological resources, including MailChimp and website maintenance (licenses for fonts, etc.)
6310 Internal Meetings	7,000	800	(88.6%)	Funds to cover expenses related to internal staff meetings including speakers, internal and external lunch retreats, and supplies.
6540 Professional Dues	3,000	3,000	0.0%	Funds to cover dues for 4 FTE (to be confirmed) to attend trainings and webinars. Organizational membership to Communications Network (ComNet).
6610 Airfare	8,000	5,000	(37.5%)	4 FTE (to be confirmed) to attend 1 - 2 conferences in the fiscal year
6620 Lodging	13,000	10,000	(23.1%)	4 FTE (to be confirmed) to attend 1 - 2 conferences in the fiscal year.
6640 Per Diem	8,000	5,000	(37.5%)	4 FTE (to be confirmed) to attend 1 - 2 conferences in the fiscal year.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: Comms-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
6650 Other Travel Expense	1,000	800	(20.0%)	Funds to support other travel expenses for 4 FTE (to be confirmed) for participation in conferences and/or events. Parking, transportation (ride share, trains, etc.) and mileage to travel outside of LA County.
6820 In-house Training	5,000	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.
6830 Leadership Programs	1,000	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.
6840 Conference/Training Registrations	20,000	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.
6850 Outside Education	6,000	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.

Budget Fiscal Year: 2025 - 2026	Status: Proposed
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Initiative	Investment Category
Communications & Marketing	2024-2029 Strategic Plan

Program Name	2024– 2025 Revised Budget	2025 – 2026 Budget	% Variance
Strategic Communications	\$1,417,825	\$557,500	-60.7%

Program Summary

Communications is recognized as critical for driving change in family-serving systems and is essential to further advance and execute First 5 LA’s strategic priorities. To advance implementation of First 5 LA’s 2024-29 Strategic Plan, the Communications Department will work with teams and partners to collaborate on shared-objective communications and marketing strategies to develop and promote narrative change to support movement building around policy and systems change, uplift the voices of communities and families with children under age 5, and implement the First 5 LA brand refresh.

Strategic communications is used to strengthen First 5 LA’s advocacy efforts across racially, ethnically, geographically, and economically diverse audiences to inform and influence decisions that drive action to prioritize young children. The Communications Department works in partnership with Center teams and departments to plan, design and implement communications and marketing strategies that ground the organization’s identity and achieve targeted goals. In the coming year, Implementation Teams will identify work to advance the Strategic Plan and four initiative areas, including communications strategies and include Communications Department as a partner in converting tactics to results-based messaging for internal and external audiences. We recognize budget as a statement of priorities: 1) implementation of our 2024-29 Strategic Plan and four initiative areas of focus; 2) embedding diversity, equity and inclusion throughout the work outlined in this FY25-26 budget. This budget will support continued development and implementation of strategic communications, marketing and internal communications efforts that build First 5 LA’s reputation internally and externally as an advocate, convenor, connector, and trusted thought-partner on early childhood.

This Strategic Communications budget category includes line items for three contracts, including proposed procurements for a new strategic communications and social media agency partner to provide strategic thought-partnership, capacity building, knowledge sharing, internal and external best practices on messaging development and narrative change and advance strategy and content development for First 5 LA’s social media channels , a contracted vendor to provide content writing, copyediting and proofreading services, as well as a Qualified Vendor List for translation and interpretation services. These contracted resources complement and work in alignment with the efforts outlined under the Strategic Marketing Program budget category.

Spending Plan and Funding Methodology

- 1) Strategic Communications and Social Media Services (Procurement)
 The procurement for new strategic communications and social media services will focus on providing integrated strategic support in the development of key messaging frameworks, to reach and engage target audiences, develop communications strategies to support the implementation of First 5 LA’s 2024-29 Strategic Plan and four initiatives and provide trainings on best practices and technical support to continue to strengthen the capacity of the internal First 5 LA Communications Department.
 Additionally, the agency partner would also provide thought-partnership, capacity building, knowledge sharing, internal and external best practices on effectively developing and communicating the values of diversity, racial justice and equity as part of messaging development and narrative change strategies to effectively uplift the diverse needs of populations First 5 LA serves throughout L.A. County and as aligned

Spending Plan and Funding Methodology

with the 2024-29 Strategic Plan. Areas of focus include prevention, poverty, housing, environments, maternal/child health, whole child. Consultants will also support internal employee message training and a potential brand refresh that will reflect the direction of the 2024-29 Strategic Plan and the four Initiative areas.

The new agency partner must also provide expertise in social media strategy, with a focus on strengthening First 5 LA's brand across multiple social media platforms (Facebook, Instagram, X (formerly Twitter), YouTube, LinkedIn) as well as complementing the brand refresh that will be evident in other digital (website, e-newsletters) and fundamental communications channels. The agency partner will support amplifying First 5 LA's work among key audiences to advance the objectives of the Strategic Plan's four initiative areas, strengthen First 5 LA's position as a thought-leader in early childhood development and target narratives that motivate prioritization of young children and families in L.A. County.

The agency partner will lead the development of strategic concepts to maximize reach and engagement of target audiences and provide benchmarks to measure results and impact. The scope of work will include the development of digital based concepts and placement, copywriting and editing for social media platforms and paid media strategy. The agency partner will collaborate with First 5 LA's multimedia creative services agency partner, responsible for developing and providing foundational brand guidance, for development of all creative assets used across social media platforms and digital properties, including the First 5 LA website. The agency partner will also be responsible for identifying current events, best practices and trending topics that align with First 5 LA's mission and content/storytelling strategy. The team is responsible for monitoring online community management and development of monthly content calendars in alignment with First 5 LA's Communications priorities. In addition, the agency will be responsible for delivering monthly analytics and measurement reporting on the impact of executed strategies and tactics. In consultation with First 5 LA's IT team, the agency partner may also serve on the Internal Communications digital community production team to provide expertise in web-based user experience and content structure in development of a SharePoint content dissemination and repository hub for all employees.

This budget line item does not include the hard costs for paid media components of campaigns, including paid, boosted posts and digital advertising campaigns. Costs will be covered under the Strategic Marketing Program budget.

Under this procurement, the new strategic communications and social media agency partner will work in partnership with the multimedia creative services agency on the potential development of communications and marketing campaigns to be determined by the Communications Department as part of 2024-29 Strategic Plan implementation planning. The scope of work will include examples under each Initiative area including building public will and awareness to promote the benefits of multilingualism, promoting access to maternal mental health services, and utilization of healthy food programs.

Based on identified communications strategies, additional funds and scope of work amendments may be required at mid-year budget adjustments to allow for additional resources to execute identified strategies. For example, consultants specializing in diversity, equity and inclusion communications and other consultant expertise on brand strategy for development of a brand refresh to reflect our 2024-29 Strategic Plan.

This approach reflects a strategic shift for Communications, combining strategic communications and social media expertise under a single procurement, instead of individual procurements focused on specialized knowledge and agency expertise. In order to attract comparable quality of knowledge and experienced agency partner applicants, combining the two focus areas maximizes the determined budget.

Spending Plan and Funding Methodology

The contract with a new Strategic Communications and Social Media agency partner is not to exceed \$400,000 in FY25-26 as part of a four-year agreement through the duration of the 2024-29 strategic plan.

2) Editorial – Writing/Editing/Proofing Services (Procurement)

The procurement of new content writing, editing and proofreading services will provide support to the Communications Department's capacity to cover calendared and as-needed organizational and program priorities and activities. Through timely, meaningful, brand and strategy consistent content, reporting and storytelling, the new writing/editing/proofreading firm will persuasively leverage, align and contribute to the Communications Department's editorial plans and content needs of other organizational entities and departments to reach and inform internal audiences as well as diverse and targeted external audiences across multiple First 5 LA channels.

The firm will adhere to voice, brand, writing style and quality standards, through services that include, but are not limited to, content writing, copyediting, editorial planning, meeting and event attendance, interviews, and proofreading services for articles, blogs, broadcast emails, electronic newsletters, and research based content aligned to intended audiences in support of the Communications Department's goal of demonstrating the 2024-29 Strategic Plan and First 5 LA's knowledge and expertise on issues that affect early childhood development.

The new writing/editing/proofing reading firm will be procured under a four-year task order contract not to exceed \$50,000 in FY25-26 through the duration of the 2024-29 Strategic Plan. The procurement continues to reflect the budget reduction introduced in FY22-23 when Communications consolidated two separate contracts into a \$150,000 single contract that reduced the FY21-22 budget for writer/editor services by \$84,000.

3) Translation and Interpretation Services

The purpose of this line item reflects First 5 LA commitment to equity and inclusion and the Communications Department's contribution to the pooled fund for translation, cultural-nuanced and simultaneous interpretation and American Sign Language (ASL) vendor services to be used for First 5 LA produced content and events, including but not limited to First 5 LA commission meetings, and translation of target audience documents and correspondence, website copy, printed materials, signage, etc., in the effort to reach and engage a diversity of deaf, hard of hearing, and non-proficient English speaking audiences in L.A. and Sacramento counties.

The QVL was established in FY22-23 following a FY21-22 Communications business need assessment. At that time, the department engaged CCFI teams and Offices to determine how current vendors were being utilized and to obtain line of sight into emerging work planned for the year ahead. From the assessment, Communications learned that multiple teams have a need for these services and that Communities, ECE and Health Systems hold separate contracts with various vendors to support their investments. Based on these findings, the recommendation was made to procure these services under contracts to comprise the QVL for First 5 LA. The QVL and process systems have been in place for two years, undergo regular refinements, with services available to teams across the agency with related budget allocation.

The purpose of this line item in the amount of \$107,500 for FY25-26 reflects the Communications Department contribution to the pooled fund for translation vendor services to be used for First 5 LA produced content.

The total FY25-26 budget for the qualified vendor list will be \$212,300 with five teams budgeting for their forecasted translation and interpretation needs. Should additional teams determine translation needs in the first half of the fiscal year, mid-year budget adjustments will be made to reflect this additional need.

Change from Prior Year (if >+-20%)

This revised FY25-26 Budget represents a 59.2% decrease from FY24-25 budget. Overall reduction of \$528,200.

Previously included budget line item for an annual subscription to Critical Mention Service for Media Monitoring and Media Outreach Efforts was moved under Communications FY25-26 Operations budget.

Although First 5 LA brand refresh and campaign development will be included in the procurement language for the new Strategic Communications and Social Media agency partner, based on reduced budgets, these activities will need to be scaled and limited. Also, procurement of an additional agency partner specializing in diversity, equity and inclusion communications and other consultant expertise on brand strategy for development of a brand refresh to reflect our 2024-29 Strategic Plan, may be necessary given the current budget does not allow for these services. However, inclusion of these activities in the original procurement of a new Strategic Communications and Social Media agency partner will allow for amendments to be made should there be additional funds allocated based on Implementation Team plans.

Also, costs for paid media (boosted posts and digital advertising campaigns) to support social media strategies that were once included in a single budget and contract for social media services, will now need to be covered separately under the Strategic Marketing Program/Advertising hard cost budget.

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Communications & Marketing	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Strategic Communications Partnerships	\$200,000	\$150,000	-25%

Program Summary

The Communications Department values the goal of building the capacity of news organizations to deliver in-depth reporting on critical topics emphasized in our four initiatives, including early care and education, equity in maternal care, and basic needs, which are affecting young children under the age of 5 and their families in L.A. County and statewide. To advance the priorities of First 5 LA’s 2024-29 strategy of building a social movement that elevates the needs of children prenatal to age 5 and their families, OOC has identified expanded reporting and coverage of early childhood development as essential to help create narrative change, build public awareness and create urgency to drive systems and policy change to better address the needs of L.A. County families.

In FY 22-23, the Board approved \$250,000 to support potential contributions to pooled funds increasing coverage of early childhood development issues. Potential investments were put on hold, however, as the organization assessed partnership priorities. First 5 LA remains committed to strategically investing in communications partnerships, however, and proposed maintaining budget authority for potential partnerships over the past two fiscal years at the reduced level of \$200,000. Potential strategic partnerships were once again put on hold as the organization adopted the new 2024-29 Strategic Plan and began implementation.

In FY25-26, Communications will continue to explore pooled funder investments to maximize our potential contribution of \$150,000 to advance the goal of expanding reporting and coverage of early child development topics. Additionally, Communications will explore philanthropic funding for media investments across the state to identify additional pooled partnership opportunities.

Spending Plan and Funding Methodology

- 1) \$150,000 Strategic Partnership to build the capacity of news organizations to expand the reporting and coverage of topics emphasized in our four initiatives including early care and education, equity in maternal care, and basic needs, which are affecting young children throughout the critical years of prenatal to age 5 and their families in L.A. County and statewide. The recommendation is a 3-year Strategic Partnership to allow for the implementation of new activities, or to build upon the success of current investments.

This funding will be utilized to create a strategic partnership for First 5 LA to be part of a pooled fund with other early childhood systems change grantmakers. First 5 LA has previously invested in a partnership with Southern California Public Radio (LAist formerly KPCC) to support the media outlet’s engaged journalism project at \$300,000. Our experience in partnership at this level has shown that a minimum of \$50,000 and up to \$300,000 is required to meaningfully contribute, shape and influence partnership priorities and intended outcomes.

Potential partners include funders with common missions to invest, promote innovations and amplify the voices of families to advance the lifelong health and well-being for L.A. County’s children, prenatal to age 5, including but are not limited to: The LA Partnership of Early Childhood Investment (LAPECI), a public-private

Spending Plan and Funding Methodology

collaboration of the country's largest private family foundations, including the Atlas Family Foundation, the Ballmer Group, and the Hilton Foundation. Potential investments, through pooled funds, include Southern California Public Radio's (LAist formerly KPCC) Engaged Journalism effort, which aims to narrow the gap between newsrooms and the communities they serve by working in concert with community members to ensure that the news being delivered is relevant and useful. The practice is proven to build trust with community members, while helping to expand and diversify audiences. The Los Angeles Times also employs the model of Engagement Journalism in their early childhood reporting and are potential recipients of pooled funds.

Change from Prior Year (if >+-20%)

Reduction of 25% to align costs with overall programmatic reductions.
Given reduced the budget, First 5 LA's contribution to a funders pool to advance narrative change of issues related to early childhood, a consideration is a multiyear investment to match other philanthropic organization's commitments to new and/or existing efforts.

Budget Fiscal Year: 2025 - 2026

Status: Proposed

Initiative	Investment Category
Communications & Marketing	2024-2029 Strategic Plan

Program Name	2024 – 2025 Revised Budget	2025 – 2026 Budget	% Variance
Strategic Marketing	\$1,100,000	\$756,000	-31.3%

Program Summary

Marketing Strategies are used to influence perception, build trust and awareness with diverse audiences, amplify First 5 LA’s advocacy efforts, and strengthen the knowledge and reputation of the organization as a policy and systems change leader. To advance implementation of First 5 LA’s 2024-29 Strategic Plan and four initiative areas, communications and marketing strategies will be utilized to develop and promote narrative change to support movement building around policy and systems change and uplift the voices of communities and families with children under age 5.

Informed by the Strategic Communications Program as the driver, Strategic Marketing develops and executes creative solutions that drive measurable outcomes. The Strategic Marketing budget category includes line items for three proposed procurements for new vendors to provide multimedia creative services, production of materials and assets to reach and engage target audiences externally and internally, as well as the redesign of the current First 5 LA website (First5LA.org). Additionally, dedicated funds for paid advertising are listed under this budget to be used to support communications campaigns under each initiative area in the 2024-29 Strategic Plan, which will potentially include: building public will and awareness to promote the benefits of multilingualism, promoting access to maternal mental health services, and utilization of healthy food programs.

This budget reflects the opportunities to strengthen First 5 LA’s brand and advance the goals and objectives as we move toward implementation of First 5 LA’s 2024-29 Strategic Plan and four initiative areas.

Spending Plan and Funding Methodology

1) **Multimedia Creative Services (Procurement)**
The scope of work for the procurement of new multimedia creative services will include providing a full range of creative and production services (brand creation and maintenance, video, photography, collateral, digital and website and webpage design, graphic design, advertising creative, etc.) to provide foundational brand guidance for integrated communications and marketing, and social media media projects.

The new multimedia creative services agency or consultant will work in partnership with the strategic communications and social media agency partner in the development of communications materials and marketing campaigns across key platforms. Examples of potential communications campaigns under each initiative area include: building public will and awareness to promote the benefits of multilingualism, promoting access to maternal mental health services, and utilization of healthy food programs.

The procured agency or consultant's work will include, but not be limited to, communication and internal and external environmental expansion of the brand refresh that was launched with the 2024-29 Strategic Plan design, update to the brand standards guide, and graphic design for print, digital, social media and presentations, infographics, photography, photo cataloging, video production and related services, and coordination with other entities and agency partners as projects require. Such projects include a video series reflecting Strategic Plan direction, our role as policy and systems change agents and our Vision. The

Spending Plan and Funding Methodology

multimedia creative services agency will potentially provide expertise in First 5 LA brand and design in development of a SharePoint content dissemination and repository hub for all employees.

The contract with a new multimedia creative services agency is not to exceed \$301,000 in FY25-26 as part of a four-year agreement through the duration of the 2024-29 strategic plan.

2) First 5 LA Website Redesign (Procurement)

As the organization's most influential marketing tool, the goal of this project is to redesign the current First5LA.org website to reflect the brand refresh that was launched with the 2024-29 Strategic Plan design, and to ensure a well-functioning, user-friendly, and visually appealing website. A custom website design includes a new site layout/navigation, sitemap, visual elements, like icons, fonts, styling, and graphics. This project will also include external and internal stakeholder interviews and user journey testing. The aim is to launch a redesigned First5LA.org website within FY25-26. The Communications Department will be working in partnership with Operations/IT, Leadership and Senior Leadership and departments across the organization to ensure the newly designed website fulfills multiple audience needs.

This budget line item of \$20,000 includes the cost to redesign the First 5 LA website. The ongoing cost for the website hosting service, content management system and security will be included under Operations/IT budget.

3) Print Production, Mailing Fulfillment Vendor Services (Procurement)

The scope of work for the procurement of a vendor to produce printed materials for First 5 LA, includes but is not limited to: Posters and other print materials used at external events and meetings; building and in-office signage and other printed materials to support Internal Communications needs; stationary, business cards, and other printed business material needs; press kits, premium items (branded pens, shirts, mugs, notepads, etc.). In FY25-26, there will be a continuation of the "trusted sources" component of the multilingual Dual Language Learners countywide marketing campaign, under the Whole Child Initiative area that will require a print/mail piece for the more than 400 locations as part of campaign efforts. The procurement of this vendor will support this activity, but the cost will be covered separately under the Public Policy & Early Care and Education Department FY25-26 budget line item, supported by the receipt of external state IMPACT funding.

The task order contract with the new vendor is not to exceed \$35,000 in FY25-26. This is a continued reduction from \$50,000 in FY24-25, \$150,000 in FY23-24, and \$200,000 in FY22-23, primarily due to ending the printing and distribution of the quarterly parenting guide and to an overall decrease in need to produce tangible branded items. However, this budget will focus on anticipated org-wide printing needs, supporting strategic business materials, and campaign support ranging from printing to direct mail.

4) Advertising Costs

The Communications Department will use paid media advertising to target and reach diverse audiences in the development and execution of communications campaigns to support the implementation of First 5 LA's 2024-29 Strategic Plan and four initiative areas. Examples of potential communications campaigns under each Initiative area include: building public will and awareness to promote the benefits of multilingualism, promoting access to maternal mental health services, and utilization of healthy food programs.

This budget line item includes the cost to procure the services of a media buyer to develop a media plan and to place advertising, as well as for the hard-costs of the advertising placements (social media, digital platforms, broadcast TV, radio, out-of-home, billboard, etc.) that are paid directly by First 5 LA and in compliance with procurement exceptions.

Spending Plan and Funding Methodology

This budget line item now includes the hard costs for social media paid media components including paid, boosted posts and digital advertising campaigns. The new Strategic Communications and Social Media agency partner will be responsible for the strategy and planning of these activities.

Los Angeles County is one of the largest, most desirable, and 2nd most expensive media markets in the nation because of its diverse population where brands can effectively reach a variety of ethnic groups.

Because the population of Los Angeles County makes it a key market for local and national advertisers, we must compete for placement availability. Our goal is to achieve reach and frequency levels that make an impact, which means determining an adequate budget and utilizing the right mix of traditional and non-traditional media.

- Los Angeles County is a premium ad-buy market, and this budget would cover the cost of at least one targeted audience campaign with limited county-wide reach or can be utilized to create two mini campaigns, targeting specific audiences, with limited county reach. For reference, past countywide campaigns focused on the importance of the U.S. Census count in communities, cost approximately \$325,000. Ad buys related to this campaign resulted in more than 50 million impressions within targeted, hard-to-reach communities and families with children under the age of 5.

The budget for advertising costs is not to exceed \$350,000 in FY25-26. This is a 15% reduction from FY24-25.

- 5) General Support Services: This budget line item, not to exceed \$50,000 in FY25-26, includes unplanned expenses not otherwise covered by existing contractors and scopes of work including but not limited to:
- Costs associated with First 5 LA hosted events, such as venue/location fee, audio/video rentals, fee for event coordinator, staffing, photographers, catering, décor/centerpiece, etc.
 - Requests from other Offices/Teams for printing and creative services that are beyond allocated contract amounts.

These funds provide the ability to solicit bids to purchase goods and services directly, outside of existing contracts and in compliance with our procurement threshold amounts.

Change from Prior Year (if >+-20%)

This revised FY25-26 Budget represents a 31.2% decrease from FY24-25 budget. Overall reduction of \$344,000.

Due to reductions in budgets, advertising spend to support communications and marketing campaigns will need to be scaled and limited to specific regions; no longer countywide. Additionally, although First 5 LA brand refresh and campaign development will be included in the procurement language for the Multimedia Creative Services agency, based on reduced budgets, these activities will also need to be scaled and limited. However, inclusion of these activities in the original procurement will allow for amendments to be made should there be additional funds allocated based on Implementation Team plans.

Board

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: BOC-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
Total Operating Expenses	47,500	40,500	(14.7%)	
6225 Mileage, Parking and Other Transportation	1,500	1,500	0.0%	Mileage for commission meetings - 8 Commissioners x an average of 10 meetings.
6260 Office Supplies	2,000	1,000	(50.0%)	Office supplies specifically used for F5LA Board Meetings, i.e. binders, dividers, colored printer paper, etc. for Commissioner use and public materials.
6310 Internal Meetings	5,000	5,000	0.0%	Funds are used for purchasing food and snacks for Commission meetings, closed sessions and Board receptions. On average, 4-5 closed session lunch meetings and receptions are held annually, with a buffer for unforeseen additions to the Board calendar.
6410 Consultant Fees	16,000	10,000	(37.5%)	Funds for consultant fees, as needed, to support the work of and engagement with the Board of Directors.
6560 Commissioners Stipends	20,000	20,000	0.0%	Some Commissioners receive a \$150 stipend per meeting (8-10 Commissioners) with 12-14 meetings per year (including closed sessions and a buffer for additional unforeseen meetings).
6610 Airfare	1,000	1,000	0.0%	Funds for use if Commissioners travel on F5LA business.
6620 Lodging	1,000	1,000	0.0%	Funds for use if Commissioners travel on F5LA business.
6640 Per Diem	750	750	0.0%	Funds for use if Commissioners travel on F5LA business.
6650 Other Travel Expense	250	250	0.0%	Funds for use if Commissioners travel on F5LA business.



ATTACHMENT F:

FY 2025-26 BUDGET CENTER FOR OPERATIONS & SUSTAINABILITY

- CENTER/DEPARTMENT COVER SHEET
- ADMINISTRATIVE SUPPORT DETAIL

Operations & Sustainability Support

Center/Department Name: Center for Operations & Sustainability (COS)

Authorized Positions:

Position	#
VP, Operations & Sustainability	1
Administrative Coordinator*	1
Operations Manager	1
Facilities Business Partner	1
Total:	4

** COS shares an Administrative Coordinator with the IT department. As First 5 LA does not maintain a practice of allocating staff time, all personnel costs related to the Admin Coordinator are included within the COS Team budget.*

Overview:

The Center for Operations & Sustainability works as a trusted and collaborative partner to develop effective, efficient, and impactful organizational policies, processes, and practices to fulfill First 5 LA's vision and mission and to be a responsible steward of public funds. The Center operates under an Operations Framework of people, process, technology, and space through the Contract Administration and Purchasing department, the Finance department, the Information Technology department, and the function of operations management including facilities management. The Center also strives to ensure First 5 LA can achieve long-lasting impact, stability, and flexibility toward our mission under a Sustainability Framework aimed at maximizing First 5 LA assets and partnering internally and externally to develop alternative revenue strategies. The Center's functions span procurement, contracting, and oversight of the contract management functions; financial management, budget development, auditing, accounting, financial analysis, and payroll; technology and network infrastructure support, cyber security monitoring, records and data management; business process improvement and facilities management.

The Center for Operations & Sustainability is led by the VP of Operations & Sustainability and collaborates with the other centers to support achievement of the strategic plan.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: Ops & Sustain Support-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
Total Operating Expenses	837,400	1,290,627	54.1%	
Total Salaries & Wages	597,633	622,308	4.1%	
6040 Social Security Tax	31,862	33,590	5.4%	
6225 Mileage, Parking and Other Transportation	515	300	(41.7%)	Funds to cover mileage/parking for three staff to attend local meetings within LA County.
6230 Telephones	300	300	0.0%	Funds to cover AT&T internet and long-distance calling at F5LA building and Verizon company-issued cell phones
6235 Cell Phone & Mobile Devices	4,800	4,800	0.0%	Cell phone (\$50/month) and internet (\$50/month) reimbursement to staff for offsite work, included for 12 months. 4 FTEs at \$100/staff member for a total of \$400/month x 12 months = \$4800.
6260 Office Supplies	750	500	(33.3%)	Funds for general office supplies to support staff with hybrid and onsite work (e.g., paper, pens, post it notes, folders, etc.).
6310 Internal Meetings	1,500	1,000	(33.3%)	Funds to cover expenses related to internal staff meetings including speakers and supplies.
6410 Consultant Fees	10,000	373,500	3635.0%	Funds for various consulting services: Finance - \$3,500 for funds to cover consulting for budget system training and resources on an as-needed basis CAP - \$20,000 for insurance compliance services and due diligence software (Lexus Nexus) IT - \$300,000 for IT staff augmentation; \$40,000 for cybersecurity, PEN testing, website, and other potential assessments requiring consultants Operations - \$10,000 for any tenant-related consultation needed
6540 Professional Dues	1,150	500	(56.5%)	Funds to cover annual dues to First 5 California and other professional orgs and/or subscriptions
6610 Airfare	1,200	1,200	0.0%	Funds for four FTE to attend potential professional conferences outside of the Los Angeles area
6620 Lodging	2,000	2,000	0.0%	Funds for four FTE to attend potential multi-day professional conferences outside of the Los Angeles area such as the First 5 Summit
6640 Per Diem	1,200	1,200	0.0%	Funds to cover per diem costs for four FTE that attend professional conferences outside of the Los Angeles area
6650 Other Travel Expense	700	500	(28.6%)	Funds to support other travel expenses for four FTE for participation in conferences and/or events (e.g., taxi, rideshare, etc.)

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: Ops & Sustain Support-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
6830 Leadership Programs	0	9,000	100.0%	Funds to cover leadership courses for 3 CAP staff to support their professional development
6840 Conference/Training Registrations	2,500	14,000	460.0%	Funds to cover fees for conference registrations: Finance - \$2,000 to cover any potential professional conferences CAP - \$4,000 for three conference registrations to NIGP and NCMA IT - \$6,000 for 3 IT staff Operations - \$2,000 to cover any professional conferences related to operations, security, process improvement
6850 Outside Education	3,850	5,500	42.9%	CAP - \$2,500 for two contract courses for one staff member; \$1,000 for webinars IT - \$2,000 for IT technical training, i.e., Cisco

Facilities

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: Facilities-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
Total Operating Expenses	737,800	734,600	(0.4%)	
6215 Utilities	185,000	185,000	0.0%	Estimated utilities cost to support the operations of the building.
6245 Other Supplies	6,000	3,000	(50.0%)	Funds for ergonomic equipment and furniture for staff.
6250 Postage & Delivery	4,000	2,500	(37.5%)	Funds for USPS mailings, courier services and FedEx delivery services
6260 Office Supplies	16,360	8,500	(48.0%)	Funds for general office supplies to support staff with hybrid and onsite work (e.g., paper, pens, post it notes, folders, etc.), including general supplies for the kitchens.
6275 Equipment-Rents & Leases	1,000	1,000	0.0%	Funds to cover annual lease agreements for equipment.
6280 Building Repair & Maintenance	172,580	170,000	(1.5%)	Funds for general repairs and maintenance of the building including janitorial services, air conditioning, plumbing, painting, carpet cleaning, electric systems maintenance and building security system. Also includes funds for HVAC filters, restroom repairs, janitorial supplies (e.g. toilet paper and seat covers, cleaning solutions, air fresheners, hand soap, paper towels, etc.), lamp fixtures, electrical ballasts and paint supplies.
6285 Equipment Repairs & Maintenance	3,000	4,500	50.0%	Funds to cover expenses related to access card equipment, cubicle changes, blinds, file cabinets, etc.
6290 Offsite Storage	1,200	1,200	0.0%	Funds to cover expenses for offsite storage and Iron Mountain shredding.
6300 Miscellaneous/Contingency	10,000	7,000	(30.0%)	Funds for unforeseen expenses, emerging opportunities, and contingencies.
6420 Other Professional Fees	300,260	311,900	3.9%	Funds to cover contracted services for the building management company and security.
6540 Professional Dues	38,400	40,000	4.2%	Funds to cover dues for payment of CC&Rs yearly assessment for common area expenses shared by the Union Station tenants and payment of Los Angeles City Lighting Bureau.

Contract Administration & Purchasing

Center/Department Name: Contract Administration & Purchasing (CAP)

Authorized Positions:

Position	#
Director	1
Contract Compliance Manager	1
Contract Operations and Purchasing Manager	1
Contract Compliance Officer	3
Contract Operations and Compliance Officer	1
Administrative Coordinator*	1
Total:	8

** CAP shares an Administrative Coordinator with the Finance department. As First 5 LA does not maintain a practice of allocating staff time, all personnel costs related to the Admin Coordinator are included within the CAP budget.*

Overview:

The Contract Administration and Purchasing Team (CAP) supports procurement, contracting, and oversight of the contract management functions necessary for grantmaking and purchasing for the organization. The team executes agreements with contractors and grantees to support the organization's operations and implementation of the Strategic Plan.

Priorities for FY 25-26:

Below is a brief summary of the critical work the Contract Administration and Purchasing Team will be leading in FY 25-26.

The CAP department will continue to support the organization's procurement and contracting needs. CAP will continue to support monthly board approval of contracts and contract monitoring activities, review CAP related records for annual disposition, provide annual contracting and procurement trainings to staff, manage insurance requirements of contractors, seek out cost savings in collaboration with staff, and perform internal annual audits of procurement and contracting documents.

In addition to the usual administrative and operational support described above, CAP will partner with the Information Technology Department to conduct an ERP assessment focused on finance and contract functions. This will include exploration of process automation, cost reduction and efficiency during this assessment. CAP will continue to support the Capital Improvement Project - Phase 2 which is expected to wrap up by the first quarter of the fiscal year. Another priority for the team is to streamline and centralize the purchasing of office supplies organization wide.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: CAP-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,348,124	1,342,475	(0.4%)	
Total Salaries & Wages	912,672	938,750	2.9%	
6040 Social Security Tax	56,354	57,665	2.3%	
6235 Cell Phone & Mobile Devices	9,600	0	(100.0%)	
6255 Educational Supplies	1,000	1,000	0.0%	Costs for professional textbooks including those required for contract courses and leadership programs.
6260 Office Supplies	2,000	1,200	(40.0%)	Allocated for office supplies for 6 department staff.
6310 Internal Meetings	2,000	2,000	0.0%	Funds are included to support meals for internal working meetings, department retreats, travel and parking fees.
6410 Consultant Fees	14,500	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.
6540 Professional Dues	3,500	4,500	28.6%	Annual fees for department staff to support professional development and access to articles, webinars, networking/discussion boards, and discounts on conference registrations. This includes NIGP, NCMA, CAPPO and Grammarly.
6610 Airfare	4,000	2,400	(40.0%)	This is budgeted at \$800 for 3 staff for round trip airfare travel for conferences.
6620 Lodging	7,000	4,200	(40.0%)	This is for lodging for 3 staff to attend conferences at \$1,400 per staff.
6640 Per Diem	3,000	1,200	(60.0%)	This includes per diem for 3 staff for \$400 each for conference attendance.
6650 Other Travel Expense	2,000	1,800	(10.0%)	Travel expenses include rides to and from the airport and hotel or car rental fees and parking. This is estimated to be \$600 for 3 staff to attend conferences.
6830 Leadership Programs	8,700	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.
6840 Conference/Training Registrations	5,000	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.
6850 Outside Education	5,500	0 ³¹¹	(100.0%)	Funds have been centralized and are now part of the Center's budget.

Finance

Center/Department Name: Finance

Authorized Positions:

Position	#
Director	1
Manager, Finance Planning & Analysis	1
Manager, Accounting	1
Financial Planning & Analysis Analyst	1
Staff Accountant	2
Payroll & Accounts Payable Coordinator	1
Payroll & Accounts Payable Assistant	1
Administrative Coordinator	*
Total:	8

** Finance shares an Administrative Coordinator with the Contract Administration & Purchasing (CAP) department. As First 5 LA does not maintain a practice of allocating staff time, all personnel costs related to the Admin Coordinator are included within the CAP department budget.*

Overview:

The Finance Team (Finance) is led by the Director (Raoul Ortega). The Finance team supports and oversees financial management and budget development for the organization, as well as the auditing process, accounting, financial analysis, and payroll. As First 5 LA continues to adapt to promote efficiencies, foster integration, and recognize the organization's evolving fiscal environment, the Finance team will provide essential leadership for re-envisioning the organization's business processes to support organizational effectiveness, including the development of responsive and nimble financial management systems.

Priorities for FY 25-26:

- Payroll – responsible for all related payroll activities including bi-weekly payroll processing, retirement and quarterly earnings reporting and annual W-2 preparation, filing and mailing.
- Accounts Payable – responsible for reviewing, verifying, and processing invoices for payment and uploading issued checks and Automated Clearing House (ACH) deposits to the Bank of the West portal.
- General Accounting – Day-to-day recordkeeping and preparation of the monthly financial statements submitted to the Board for their review and approval.
- Annual Financial Audit – The Finance Team is the lead in our required annual audit and collaborates with the whole organization and our auditors to complete and produce an Annual Comprehensive Financial Report due to the State Controller's Office and First 5 California by November 1st.
- Annual Budget and Mid-Year Budget Adjustment – The Finance Team is responsible for developing First 5 LA's annual budget in collaboration with the whole organization. The budget is presented to the Board for approval each June and a mid-year budget adjustment is prepared each spring for Board approval.

- Long Term Financial Plan (LTFP) – The Finance Team is responsible for developing and creating a five-year forecast to aid in the Commission’s financial stewardship role by showing the long-term implications of funding decisions. The forecast includes revenue, Fund Balance, program commitments and estimated expenditure and estimated operating expenses.
- Work towards identifying options for a new budget system.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: Finance-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,644,290	1,668,042	1.4%	
Total Salaries & Wages	893,413	923,516	3.4%	
6040 Social Security Tax	53,721	55,278	2.9%	
6225 Mileage, Parking and Other Transportation	200	200	0.0%	Funds to cover mileage and parking for Finance staff members.
6235 Cell Phone & Mobile Devices	10,800	9,600	(11.1%)	Internet and Mobile Devices costs for Finance staff (8x100x12).
6240 Outside Printing & Publications	200	300	50.0%	Funds to cover printing and publications for Finance staff.
6260 Office Supplies	2,000	1,500	(25.0%)	tluu@first5la.org 2/27/2025 10:59:38 PM Funds for general office supplies to support staff with hybrid and onsite work reduced by \$500.
6310 Internal Meetings	200	200	0.0%	Funds to cover staff with expenses related to internal meetings.
6410 Consultant Fees	5,000	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.
6510 Audit	72,000	72,000	0.0%	Funds to cover expenses related to annual comprehensive financial audit (ACFR) and other audits as needed. There is no change.
6540 Professional Dues	400	400	0.0%	Funds to cover annual professional dues.
6580 Bank & Other Service Charges	13,000	12,000	(7.7%)	tluu@first5la.org 2/27/2025 11:03:42 PM collapse;width:482pt"> Funds to cover expenses related to bank and other service bank related charges decreased by \$1K.
6610 Airfare	1,500	1,500	0.0%	Funds to cover finance staff for airfare related to any potential conferences coming up for the FY 2025-26.
6620 Lodging	2,000	2,000	0.0%	collapse;width:482pt"> Funds to cover finance staff for lodging related to any potential conferences coming up for the FY 2025-26.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: Finance-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
6640 Per Diem	750	750	0.0%	Funds to cover per diem costs to any potential professional conferences coming up for the FY 2025-26.
6650 Other Travel Expense	300	150	(50.0%)	Funds to cover Other travel costs to any potential professional conferences coming up for the FY 2025-26.
6840 Conference/Training Registrations	2,000	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.

Information Technology

Center/Department Name: Information Technology (IT)

Authorized Positions:

Position	#
IT Director	1
IT Business Application Support	1
Network Administrator and Service Desk Support	1
Enterprise Content Management Specialist (ECM)	1
IT Helpdesk Specialist	1
Admin Coordinator*	*
Total:	5

** IT shares an Administrative Coordinator with the Center for Operations & Sustainability (COS) Support department. As First 5 LA does not maintain a practice of allocating staff time, all personnel costs related to the Admin Coordinator are included within the COS budget.*

Overview:

The IT Department led by Jasmine Frost is crucial to First 5 LA's ability to achieve its strategic goals. By providing essential technology infrastructure and innovative solutions, the IT Team empowers the organization to be accessible, high-impact, and innovative. The FY25-26 budget request provides the necessary resources for the IT Department to maintain and enhance critical services that directly support First 5 LA's mission and impact on young children and families. These services encompass network infrastructure, cybersecurity monitoring, helpdesk operations, hardware/software management, technology replacement, records retention and data management, and audio/visual support for public meetings.

Priorities for FY 25-26:

Beyond standard operational support, the FY25-26 IT budget will prioritize the following critical projects, directly supporting First 5 LA's strategic goals:

Enhancing Organizational Resilience: Disaster Recovery and Business Continuity (DR/BC) -Phase 2:

- This budget supports the engagement of a consultant to refine and implement our DR/BC plan. This includes critical staff training and practical exercises to ensure readiness for potential disruptions, safeguarding essential operations.

Facilitating Seamless Office Relocation: CIP Phase 2:

- Funding will ensure a smooth technological transition during the office relocation. This includes integrating essential infrastructure (electrical, network, Wi-Fi) into the new 3rd-floor workspaces and the efficient decommissioning of 2nd-floor systems.

Modernizing Digital Presence: Website Redesign:

- The IT Department is working in partnership with the Communications Department to provide crucial technical guidance and vendor selection for a secure, user-friendly website redesign, enhancing First 5 LA's online accessibility and impact.

Optimizing Operational Efficiency: ERP Assessment:

- Resources are allocated to collaborate with Finance, CAP, and HR departments to conduct a comprehensive operational and systems assessment. This will identify opportunities for process automation, cost reduction, and improved efficiency.

Strengthening Cybersecurity and Staff Proficiency: Tech-Savvy Workforce and Cyber Awareness Initiatives:

- The budget supports ongoing investment in cybersecurity training and the provision of essential technology tools. This will empower staff to maximize technology utilization and maintain a robust security posture.

Ensuring Compliance and Data Integrity: Annual Org-wide Records Disposition:

- Funding will enable the IT Department to conduct annual records reviews, ensuring compliance with legal and regulatory obligations and maintaining effective data management.

Equity Index Platform:

- The IT Department working as a thought partner to the Impact & Accountability (I&A) Department will provide technical guidance to support the development and launch of a web-based equity index.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: IT-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,889,721	1,591,820	(15.8%)	
Total Salaries & Wages	617,368	634,025	2.7%	
6040 Social Security Tax	36,297	37,939	4.5%	
6225 Mileage, Parking and Other Transportation	300	500	66.7%	Funds to cover mileage/parking for 5 staff to attend local meetings within LA County.
6230 Telephones	70,000	53,000	(24.3%)	Funds to cover internet and long-distance calling at F5LA building and company-issued cell phones, fax lines, wireless peripherals. Funds include cost of implementation of a new redundant, backup internet connection at First5LA building. Cost saving realized from moving to Calnet contract.
6235 Cell Phone & Mobile Devices	7,200	6,000	(16.7%)	Cell phone (\$50/month) and internet (\$50/month) reimbursement to staff for offsite work, included for 12 months. 5 FTEs at \$100/staff member for a total of \$500/month x 12 months = \$6000.
6260 Office Supplies	500	1,000	100.0%	Funds for general office supplies to support I.T. staff with hybrid and onsite work (e.g., paper, pens, post it notes, folders, etc.) including power cords, chargers, batteries, labelers, network cables, etc.
6270 Capital Outlay	130,000	103,500	(20.4%)	Funds to cover the purchase of new fixed assets. Items can include but not limited to Technology Replacement for end-user Laptops, monitors, computer peripherals, servers, switches, desk phones, desktop printers, audio-video equipment, etc.
6275 Equipment-Rents & Leases	15,000	20,000	33.3%	Funds to cover 2 - Multi-functional Printers (MFP) Annual Cost
6285 Equipment Repairs & Maintenance	1,500	1,500	0.0%	General maintenance and repairs of technology equipment that are not scheduled to be replaced in the upcoming fiscal year. Examples include cost of repairs for damaged / broken laptops, agency issued phones, etc.
6290 Offsite Storage	4,000	4,000	0.0%	Provides funding for offsite storage of physical data, including access and management of records. IT is responsible for costs associated with Records Retention and management of physical and digital data.
6295 Hardware & Software Maintenance	370,000	400,000	8.1%	Funds to cover expenses to maintain First 5 LA's hardware and software in support of our technological resources, including departmental and enterprise-wide applications: PDF license - \$5000; Cloud storage - \$14000; Grantmaking - \$62000; Financials -\$63,000; Agenda management - \$4,000; F/w- \$13,094; Wireless AP - \$3,000; Website backend security; Cybersecurity - \$13,000; Remote Desktop app \$600; website hosting service - \$6,000; Digital Signatures-\$28,000; ECM - \$11000; Visitor/Employee Management System - \$7000; helpdesk-\$10,000; GIS - \$1,400; Security manager \$1,000; cyber security training \$3,500; LinkedIn - \$360; Office license - \$20,000; Office Archive \$15,000; Non-IT Computer peripherals - ergo keyboards, mice, cameras, etc. -\$6500; Email fraud protection - \$5,000; Data Survey app \$2,000; Budget Application - \$16,000; Public Records -\$5500; Project Management Tool- \$10,000; web security - \$500; Survey app - \$900; Server Backup Support - \$5,000; Virtual network maintenance - \$3,500; Phones - \$36,000; eMail authentication and validation -\$5,000; Website SSL \$500; Website annual maintenance \$5000; Player app for 1st floor lobby \$200; Conference calling/Meeting app - \$20,000
6310 Internal Meetings	600	600	0.0%	Funds to cover expenses related to internal staff meetings including speakers and supplies.
6410 Consultant Fees	390,000	0 ³²⁰	(100.0%)	Funds have been centralized and are now part of the Center's budget.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: IT-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
6540 Professional Dues	2,500	2,500	0.0%	Items included but not limited to subscriptions for professional development & memberships, such as LinkedIn Learnings, MISAC (Municipal Information Systems Association of California), TAG (Technology Association of Grantmakers), etc.
6610 Airfare	600	600	0.0%	Airfare to attend prospective conference.
6620 Lodging	1,900	5,000	163.2%	Provides lodging at multi-day professional conference outside of Los Angeles area.
6640 Per Diem	800	810	1.2%	Provides travel airfare costs at multi-day professional conference outside of Los Angeles area.
6840 Conference/Training Registrations	3,000	0	(100.0%)	Funds have been centralized and are now part of the Center's budget.



ATTACHMENT G:

FY 2025-26 BUDGET

EXECUTIVE

- CENTER/DEPARTMENT COVER SHEET
- ADMINISTRATIVE SUPPORT DETAIL

Executive

Center/Department Name: Executive

Authorized Positions:

Position	#
President & Chief Executive Officer	1
Executive Assistant to the President & Chief Executive Officer	1
Total:	2

Overview:

The President & Chief Executive Officer, leads the entire organization with the support of members of the Executive Director’s Office, including an Executive Assistant. The President & Chief Executive Officer is responsible for the implementation of First 5 LA’s 2024-2029 Strategic Plan, vision, mission, goals, objectives, strategies, and tactics and lead the advocacy for federal, state, and local policy changes that align to the Strategic Plan. The President will work to build sustainable capacity and collaborative networks within five Los Angeles County regions, partnering with local communities and elevating their voice and engagement in the social movement for effective systems change to improve outcomes for children prenatal to five and their families.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: Exec Support-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,189,696	1,240,295	4.3%	
Total Salaries & Wages	667,661	703,998	5.4%	
6040 Social Security Tax	28,847	29,745	3.1%	
6225 Mileage, Parking and Other Transportation	1,500	1,500	0.0%	For transportation related expenses to meetings and other required activities are necessary to maintain and ensure program efficiency and participation in key activities in alignment with organizational goals.
6235 Cell Phone & Mobile Devices	2,400	2,400	0.0%	To maintaining program effectiveness, timely conversations and overall operational efficiency.
6240 Outside Printing & Publications	1,000	1,000	0.0%	To ensure high quality materials to effectively communicate organizational objectives, engage target audiences and enhance overall impact.
6255 Educational Supplies	2,000	2,000	0.0%	Ensure facilitation of staff learning to support organizational objectives and success.
6260 Office Supplies	1,000	1,000	0.0%	Essential supplies for daily administrative functions, documentation, and overall organizational management.
6265 Subscriptions & Publications	500	500	0.0%	Ensures access to relevant professional resources to maintain up to date knowledge and improve effectiveness.
6300 Miscellaneous/Contingency	50,000	50,000	0.0%	Contingency fund is necessary to cover unforeseen expenses that arise and is a safeguard to ensure goals are met without interruption.
6310 Internal Meetings	14,000	14,000	0.0%	Will support effective planning, coordination and execution of internal meetings.
6520 Legal Fees	200,000	200,000	0.0%	Ensures the organization has access to professional legal services to protect the organizations interests and ensure compliance.
6540 Professional Dues	0	1,000	100.0%	Ensures staff remains connected and equipped with tools to enhance organizational success.
6610 Airfare	7,500	7,500	0.0%	Ensures efficient travel to attend conferences, trainings, and strategic meetings to support organizational goals.
6620 Lodging	5,000	5,000	0.0%	Ensures staff can attend conferences, trainings and meetings that require overnight stays.
6640 Per Diem	2,400	2,400	0.0%	Ensures daily expenses are covered for staff so they are properly supported during travel for business.
6650 Other Travel Expense	2,400	2,400 ³²⁵	0.0%	Ensures that all travel related costs are accounted for during business related travel.

OPERATING COSTS SUMMARY

BUDGET FY25-26

CENTER/OFFICE/TEAM: Exec Support-Op Costs-No Project



Description	FY2025 MID-YEAR	FY2026 BUDGET	% Variance	Note(s)
6840 Conference/Training Registrations	4,500	4,000	(11.1%)	Ensures staff can attend relevant events and bring back valuable knowledge and connections to further success of the organization.



ATTACHMENT H:

GASB 54 FUND BALANCE PRESENTATION

First 5 LA
Long Term Financial Plan - Multi-Year Detail

Unrestricted Net Position of July 1 \$ 278,834,441 \$ 274,450,549 \$ 254,948,995 \$ 241,201,894 \$ 225,856,643 \$ 216,113,735 \$ 204,231,942 \$ 190,271,530 \$ 174,289,836 \$ 156,341,392 \$ 136,478,031 \$ 114,749,005

Annual Projected Revenue	Audited Statement of Activities FY 2023-24	Approved MY Budget FY 2024-25	Proposed FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35
Proposition 10 Tax Allocations	\$ 55,614,253	\$ 54,413,962	\$ 52,101,369	\$ 49,887,060	\$ 47,766,860	\$ 45,736,769	\$ 43,792,956	\$ 41,931,756	\$ 40,149,656	\$ 38,443,296	\$ 36,809,455	\$ 35,245,054
Adjustment in Response to Proposition 56 Trend	-	(544,140)	(521,014)	(498,871)	(477,669)	(457,368)	(437,930)	(419,318)	(401,497)	(384,433)	(368,095)	(352,451)
Secured Revenue	10,031,655	9,275,000	7,642,112	-	-	-	-	-	-	-	-	-
Unsecured Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Interest Earnings%	16,770,425	9,075,016	7,030,432	5,266,558	2,967,901	2,838,805	2,684,561	2,505,869	2,303,396	2,077,776	1,829,613	1,559,478
Total Projected Revenue	\$ 82,416,333	\$ 72,219,838	\$ 66,252,899	\$ 54,654,748	\$ 50,257,093	\$ 48,118,207	\$ 46,039,588	\$ 44,018,307	\$ 42,051,555	\$ 40,136,639	\$ 38,270,974	\$ 36,452,081

Annual Program Demands 2020-2028 Strategic Plan	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35
2020-2028 Strategic Plan	\$ 69,291,109	\$ 67,154,925										
New Strategic Plan 2024-29	-	-	54,861,963	53,900,000	46,200,000	46,200,000	46,200,000	46,200,000	46,200,000	46,200,000	46,200,000	46,200,000
TOTAL 2024-2028 STRATEGIC PLAN	\$ 69,291,109	\$ 67,154,925	\$ 54,861,963	\$ 53,900,000	\$ 46,200,000	\$ 46,200,000	\$ 46,200,000	\$ 46,200,000	\$ 46,200,000	\$ 46,200,000	\$ 46,200,000	\$ 46,200,000

LEGACY INVESTMENTS	\$ -	\$ 2,733,607	\$ -									
Strategic Initiatives Development Fund	\$ -	\$ 150,000	\$ 4,751,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Program Support	\$ 6,128,191	\$ 7,589,001	\$ 7,733,819	\$ 5,635,000	\$ 4,830,000	\$ 4,830,000	\$ 4,830,000	\$ 4,830,000	\$ 4,830,000	\$ 4,830,000	\$ 4,830,000	\$ 4,830,000
TOTAL ESTIMATED PROGRAM DEMANDS	\$ 75,419,300	\$ 77,627,533	\$ 67,347,252	\$ 59,535,000	\$ 51,030,000	\$ 51,030,000	\$ 51,030,000	\$ 51,030,000	\$ 51,030,000	\$ 51,030,000	\$ 51,030,000	\$ 51,030,000

Admin Support	\$ 11,380,925	\$ 14,093,859	\$ 12,652,748	\$ 10,465,000	\$ 8,970,000	\$ 8,970,000	\$ 8,970,000	\$ 8,970,000	\$ 8,970,000	\$ 8,970,000	\$ 8,970,000	\$ 8,970,000
PROJECTED ANNUAL BUDGET (Includes Other & Unsecured Revenue)	\$ 86,800,225	\$ 91,721,392	\$ 80,000,000	\$ 70,000,000	\$ 60,000,000	\$ 60,000,000	\$ 60,000,000	\$ 60,000,000	\$ 60,000,000	\$ 60,000,000	\$ 60,000,000	\$ 60,000,000

TOTAL ESTIMATED SPENDING IN EXCESS OF REVENUES	\$ 4,383,892	\$ 19,501,554	\$ 13,747,101	\$ 15,345,252	\$ 9,742,907	\$ 11,881,793	\$ 13,960,412	\$ 15,981,693	\$ 17,948,445	\$ 19,863,361	\$ 21,729,026	\$ 23,547,919
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PROJECTED ENDING FUND BALANCE	\$ 274,450,549	\$ 254,948,995	\$ 241,201,894	\$ 225,856,643	\$ 216,113,735	\$ 204,231,942	\$ 190,271,530	\$ 174,289,836	\$ 156,341,392	\$ 136,478,031	\$ 114,749,005	\$ 91,201,086
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Reserve - Organizations Approved Budget	\$ 43,400,113	\$ 45,860,696	\$ 40,000,000	\$ 35,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
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PROJECTED AVAILABLE ENDING FUND BALANCE	\$ 231,050,437	\$ 209,088,299	\$ 201,201,894	\$ 190,856,643	\$ 186,113,735	\$ 174,231,942	\$ 160,271,530	\$ 144,289,836	\$ 126,341,392	\$ 106,478,031	\$ 84,749,005	\$ 61,201,086
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First 5 LA

FY 2024 – 2035 Long Term Financial Plan
(July 1, 2023 – June 30, 2035)

FIRST 5 LA

SUBJECT:

Updates to the Long-Term Financial Plan (Plan), originally approved October 2024, is presented to the Board of for action and approval.

LONG TERM FINANCIAL PLAN

On October 10, 2024, the Commission voted to adopt a twelve-year long-term financial plan (LTFP) to align with the Strategic Plan for 2024-2029. This LTFP established spending limits for future years through FY 2034-35. The spending limits were developed and established based on First 5 LA's resources and projected fund balance and does not account for non-First 5 LA Proposition 10 funds that have yet to be secured. The LTFP moves the organization away from a ten-year annual plan to a twelve-year plan with specific spending limits leading toward a stable budget of \$60 million over eight years, effective FY 2027-28. This revised LTFP will provide much needed consistency for our work and our partners while aligning better with our new fiscal context and new Strategic Plan goals. Reductions over the next two years will facilitate alignment with the established target for FY 2027-28. The future spending limits, grounded in an 85%-15% split of total expenditures between programmatic (including program support) and administrative costs, respectively, demand that we bring an organization-wide perspective to and be disciplined in the allocation of resources to their most strategic use and impact.

The long-term financial plan represents a tool for focusing resources on strategic plan priorities, deepening our sustainability work, and leveraging non-First 5 LA resources. As we transition toward implementation of our strategic plan, we will revisit the long-term plan to expand on and provide further clarity around the specific resources that will be used to support the goals centered on improving the lives of children and families in L.A. County.

More information about these Plan adjustments is included in this memo. Annual budgets that exceed the approved annual limits will require Board review and approval.

I. Introduction: Purpose of the Long-Term Financial Plan

This update to the FY 2024-2035 Long-Term Financial Plan (Plan) is the first update to the Plan since its approval in October 2024. The intent of the process continues to be the support the financial stewardship role of the Los Angeles County Children and Families First Proposition 10 Commission ("Commission"), i.e. First 5 LA, by projecting the long-term implications of fiscal actions taken by the Board of Commissioners ("Board"). This 12-year plan includes a multi-year outlook of current anticipated revenues, as well as established annual administrative and programmatic limits against forecasted revenue and fund balance.

Each year the Plan is presented to the Board to provide context for budget funding decisions. The July 1, 2023 – June 30, 2035 plan period includes one year of actual expenditure data with additional details provided for the mid-year revised FY 2024-25 budget year as well as the upcoming proposed

FY 2025-26 budget year. Resources for years 4 through 12 are reflected at a higher annual level reflecting the future funding direction of an 85%-15% spending distribution between programmatic (including program support) and administrative work. The long-term financial plan will be used to strategically plan and manage future year's expenses and Fund Balance drawdowns. The next update to this Plan can be expected in FY 2026-27.

Specifically, the Long-Term Financial Plan utilizes the following overarching approach:

- Uses the most recent audited fund balance as a starting point (July 1, 2023 - June 30, 2024) to update actual revenues and expenditures;
- Includes one year of updated revenue forecasts, for FY 2024-25, based on the most current available data from the Department of Finance (DOF) and California Department of Tax and Fee Administration (CDTFA), which reflects the impact due to Proposition 31;
- Includes actual and forecasted spending in support of Strategic Plan goals; and
- Forecasts ending fund balance for each fiscal year through June 30, 2035.

The LTFP has formally assigned future funds through the end of the term (June 30, 2035). Outside of the LTFP process, funds must be reviewed, amended, and formally committed as part of the annual budget process approved by the Board or through a Resolution that specifically commits funds for an initiative or program in a manner consistent with Strategic Plan objectives and First 5 LA's Governance Guidelines.

II. Methodology/Approach

Staff used the FY 2023-24 actuals, FY 2024-25 mid-year revised budget, FY 2025-26 draft budget and nine years of spending limits through FY 2034-35, as approved in October 2024 by the Board.

The LTFP was developed using the following more specific approach and methods:

- The baseline year for this Long-Term Financial Plan is the FY 2023-24 audited actual expenditures, as reflected in section A of this memo.
- Updating the FY 2024-25 mid-year revised budget estimates of \$91,721,392, with a cost neutral adjustment between program and operating costs, which moving forward operating costs will be captured as Administrative Support and Program Support to more accurately capture total program costs.
- The proposed FY 2025-26 draft budget was developed based on an analysis of historical spending, projected expenditures, multi-year contracted funding, anticipated need, and adherence to the FY 2025-26 approved spending limit. The proposed budget of \$80.0 million complies with the spending limit for FY 2025-26 approved in October 2024. Additional anticipated external funding will offset budget costs and reduce the total demand on F5LA resources. Any adjustments to the draft FY 2025-26 budget will be updated in the LTFP.

- As part of the action taken to approve the FY 2024-25 Budget in June 2024, multi-year commitments and allocations were reauthorized. This schedule of commitments and allocations, known as the GASB 54 schedule, was approved by formal Resolution and designates funds for those specific purposes as directed by the Board. Final year-end balances for these commitments are available in First 5 LA's annual official audit, the Comprehensive Annual Financial Report (Annual Report), for the fiscal year ending June 30, 2024.
- Total future year budget expenditures are split – 85% for programmatic needs (including programmatic support) in an effort to prioritize our program investment, and 15% for administrative needs, as was determined through an internal review process in FY 2019-20. The LTFP is presented at a high-level cost distribution which reflects annual totals based on the recommendations. The 85%/15% distribution will be reevaluated on an annual basis per our administrative cost policy.

Updates to the LTFP's methodology and overarching approach, as noted in sections I and II above, have resulted in an overall increase to the projected available ending fund balance at fiscal year-end 2034-35 from \$34.0 million as reflected in the revised LTFP approved in October 2024 to \$61.2 million reflected in this updated LTFP, an increase of \$27.2 million or 80%. The increase to the fund balance is the result of capturing interest earnings for the plan term, not included in the LTFP presented to the board in October 2024, higher than anticipated interest earnings in FY 2023-24, lower than anticipated actual spending in FY 2023-24, a cost-neutral adjustment to the FY 2024-25 budget at mid-year, and the inclusion of additional external funding (secured revenue). We anticipate that the FY 2034-35 ending fund balance will continue to fluctuate over the years as we update revenue projections, secured revenue, interest earnings, estimated spending with actual expenditures, mid-year revised budgets, and proposed detailed budgets. These updates will be brought to the Board for review and approval on an annual basis, as applicable.

III. Assumptions

This long-term plan includes the following assumptions:

1. Resources are distributed, summarized and categorized in the budget between program costs and administrative costs.
2. The Plan spans a twelve-year period of annual estimates.
3. For long-term projection and planning purposes, the Plan assumes that spending for FY 2025-26 through FY 2027-28 will decrease by approximately 13% each year, with stabilized spending of approximately \$60 million achieved in FY 2027-28 through FY 2034-35; 85% of the total will be designated as program costs (including program support) and 15% will be designated as administrative.
4. Reserve: Effective FY 2020-21, the reserve represents 50% of the total annual budget.

A. Beginning Fund Balance

The LTFP's FY 2024-25 beginning fund balance of \$274,450,549 reflects the most recent audited ending fund balance per the Comprehensive Annual Financial Report (Annual Report) for the fiscal year ending June 30, 2024. The beginning fund balance in future years, beyond FY 2024-25, is calculated based on projected revenue and expenditures for the prior year.

B. Revenue

The Commission is funded through the Proposition 10 Tobacco Tax, 80% of which is distributed to the County Commissions based on their proportion of statewide births. Los Angeles County receives the greatest share, representing approximately 22-23% of the total County allocations. **Tobacco tax revenue**, projected to be roughly \$54.4 million in FY 2024-25 and \$52.1 million in FY 2025-26, is anticipated to continue declining in future years. The projected 4.25% annual decline in revenues for the outer years FY 2026-27 through FY 2034-35 is based on a combination of historical trends, external market factors, and the latest projections from the California Department of Tax and Fee Administration (CDTFA) dated September 2024.

1. **Historical Trends (FY 2022-23 to Present):** Over the past several years, revenue performance has demonstrated significant year-to-year variability. Specifically, we have experienced declines as steep as 12.49% in FY 2022-23, primarily driven by Proposition 31.
2. **External Factors:** Several key external factors have influenced the overall revenue decline and our approach to our forecast:
 - **Proposition 31:** The passing of Proposition 31, which enforces stricter regulations on tobacco and flavored tobacco products, has contributed to a sustained reduction in tobacco consumption.
 - **Declining Tobacco Consumption:** There has been a clear trend in reduced tobacco use, particularly among younger demographics, due to increased health awareness and changes in social behavior.
 - **Declining Birth Rates:** National and regional trends indicate a decline in birth rates, which impacts the long-term consumption of products traditionally tied to demographic growth, such as tobacco and related products.
3. **CDTFA Projections (Sept 2024):** According to the most recent projections from the CDTFA (September 2024), a consistent decline in revenue is expected, with an average annual decrease of 3.37% over the forecast period. These projections show a range of declines, from a high of 4.95% to a low of 2.21%. Given the historical decline and the ongoing external pressures, we have opted to apply a slightly conservative figure of 4.25% annually. This rate strikes a balance between the higher-end projections and the actual declines seen in previous years.
4. **Rationale for 4.25% Rate:** The choice of a 4.25% annual decline is supported by:
 - **Moderate Adjustment to Current Projections:** While the CDTFA's current projection is slightly lower (3.37%), the persistence of key factors such as Proposition 31 and the

general decline in tobacco consumption justify a slightly more conservative estimate, especially given the historical variability in our revenue figures.

- **Conservative Approach to Uncertainty:** The volatility in year-to-year revenue performance and projections from CDTFA, compounded by the unpredictability of factors such as changes in legislation and consumer behavior, warrants a cautious approach. By selecting 4.25%, we are aligning our forecast with both historical trends and the expected long-term downward pressure.

The 4.25% annual decline rate represents a reasonable and balanced estimate, informed by both historical performance and the current economic and regulatory environment. By selecting this rate, we are accounting for past declines, future projections, and known external factors, ensuring a realistic and prudent outlook for revenue forecasting. In response to the volatility, and an effort to adequately manage our public funds, First 5 LA is applying an internal 1% downward adjustment to the projected Proposition 10 revenue for the purpose of this analysis.

Interest earnings are projected based off the average rate of return on anticipated cash balances. Based on the latest assessment and fluctuations, First 5 LA is calculating 3.0% in interest earnings for FY 2024-25, 2.5% for FY 2025-26, 2.0% for FY 2026-27, and 1.2% in interest earnings from FY 2027-28 through FY 2034-35 based on the latest analysis of market conditions. Interest earnings for FY 2024-25 are projected at approximately \$9.1 million. Interest earnings for FY 2025-26 are projected at approximately \$7.0 million. In addition, the **Other Revenue** category includes funding from First 5 California, the Los Angeles County Department of Mental Health (DMH), and a Medi-Cal Managed Care Plan for a combined total of \$9.3 million anticipated for FY 2024-25 and approximately \$7.6 million for FY 2025-26.

Staff will continue to monitor and make the appropriate adjustments as new information is received and engage with key partners to obtain more information regarding the projected downward revenue trajectory. Additionally, staff will continue to monitor actual revenue relative to the projections to analyze the impact these declining resources may have on the organization's fiscal position.

Administrative cost for the purpose of the LTFP is projected to be 15%. However, as we work toward alignment to the \$60 million annual spending and greater stability for our work and our partners, the administrative cost is anticipated to fluctuate above the 15% target. As part of the annual budget development process the Finance Department, with approval of the President/Chief Executive Officer, will recommend to the Commission a maximum percentage rate to be spent on the administrative function based on the Administrative Cost Methodology and policy.

VI. Summary

This revised Long Term Financial Plan helps First 5 LA transition to a more sustainable spending plan with greater alignment to the 2024-2029 Strategic Plan and evolving fiscal realities and promotes a future period of stability for the organization and our partners, even as our Proposition 10 Tobacco Tax revenues continue to decline.

Any updates to the LTFP actual or proposed spending will be presented to the Board for approval.



Overview of 2025-2026 State May Revise

Aurea Montes-Rodriguez, VP of Community
Engagement & Policy
Ofelia Medina, Senior Policy Strategist
June 12, 2025

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Overview

- **2025-2029 Policy Agenda**
- **Current Federal Context**
- **State May Revise Overview**
- **May Revise and F5LA Alignment Items**
- **2025 Advocacy Roadmap and Board Engagement**
- **Discussion**

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2025-2029 Policy Agenda

Children prenatal to age 5 and their families have their basic needs met.

- Support policies to address the access, sustainability, and accountability of perinatal care systems to reduce maternal and infant mortality and ensure healthy and joyous births.
- Strengthen safety net policies that provide long-term support to reduce poverty and promote economic stability.
- Promote comprehensive housing policies and systems to ensure access to stable homes.

Children prenatal to age 5 have nurturing relationships and environments.

- Ensure policy efforts increase mental health screening, treatment, and accountability to address challenges faced by birthing and postpartum people.
- Promote policies and practices that increase access to healthy food options and food security.
- Elevate policies aimed at enhancing and funding access to safe parks and open spaces.

Children prenatal to age 5 have a solid foundation for well-being, lifelong learning and success.

- Advance policies, practices, and public investment to strengthen the mixed-delivery system and increase family ³³⁷ choice.
- Amplify policies that ensure health systems are robust and coordinated, and accountable for delivering early intervention services.
- Advocate for policies that support culturally affirming care, services, and supports that meet diverse needs.

Current Federal Context

Implications for California Budget

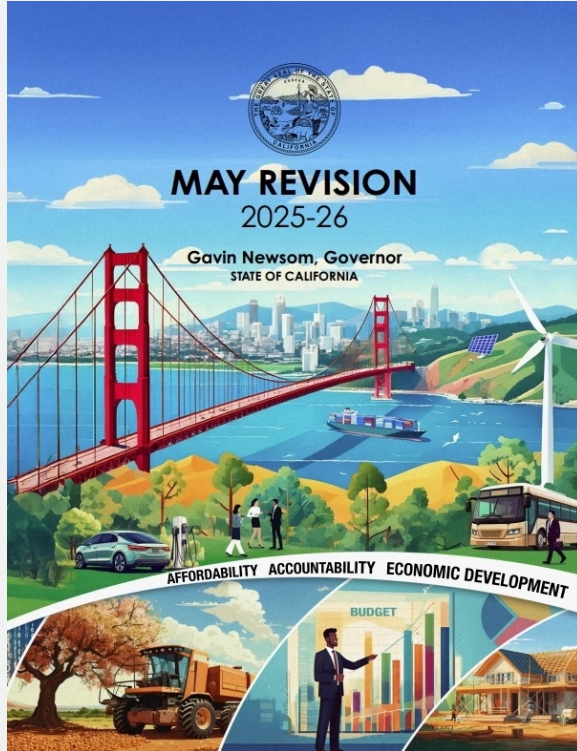
Medi-Cal	<ul style="list-style-type: none">• 60% federally funded• Contracted eligibility & program rollback
CalFresh	<ul style="list-style-type: none">• 100% federally funded• Increased poverty & hunger
ECE Mixed-Delivery	<ul style="list-style-type: none">• Exacerbating child care crisis• Rate reform
Immigrant Communities	<ul style="list-style-type: none">• Added barriers to resources

F5LA Response

- Federal Advocate Request for Bid
- State-wide efforts
- Immigration
- Longer term strategy

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2025-2026 May Revise Themes



“Trump Slump”

Overall federal uncertainties

LA County wildfires

Delayed tax filings

2025-2026 May Revise

Children prenatal to age 5 and their families have their basic needs met.

- 2024 Budget Act provider payment increases for primary care, maternal care, and non-specialty mental health services continue but newly authorized rate increases that were repealed include those for CHWs
- The creation of the California Housing and Homelessness Agency (CHHA) aimed at improving the state's housing and homelessness challenges.
- The creation of the Housing Development and Finance Committee (HDFC) with the goal of integrating housing programs, streamlining policies, and simplifying the administration of state affordable housing programs.
- One-time increase funding in the Federal Trust Fund to reflect federal resources that will be available to the Department of Housing and Community Development (HCD) beginning in 2025-26 to support long-term recovery efforts related to 2023 and 2024 natural disasters.

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2025-2026 May Revise

Children prenatal to age 5 have nurturing relationships and environments.

- Additional ongoing Proposition 98 General Fund to fully fund the universal school meals program in 2025-26.
- Statutory language that would make the expansion of the California Food Assistance Program (CFAP) to adults 55 and over, regardless of immigration status, subject to a trigger contingent on the availability of General Fund in spring 2027.
- Shift in General Fund to the Lead-Acid Battery Cleanup Fund for the cleanup of residential properties with lead contamination near the former Exide lead-acid battery recycling facility in Vernon, CA.

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2025-2026 May Revise

Children prenatal to age 5 have a solid foundation for well-being, lifelong learning and success.

- The suspension of the Child Care Cost-of-Living (COLA) and the State Preschool COLA.
- Reduction in 2025-26 and ongoing for the Emergency Child Care Bridge Program.
- Funding to eliminate dedicated resources for refreshing regional center implicit bias training.
- Funds for the MCO Tax and Proposition 35 expenditure plan to support provider rate increases in managed care base rates relative to calendar year 2024 for primary care, specialty care, ground emergency medical transportation, and hospital outpatient procedures.
- Funding to support the full implementation of Universal Transitional Kindergarten (UTK) including funding to lower the student to adult ratio in transitional kindergarten (TK) classroom.

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2025-2026 May Revise

Wildfires

- Shift from the General Fund to the Greenhouse Gas Reduction Fund to support CAL FIRE's fire prevention, fire control, and resource management activities on an ongoing basis.
- \$31.5 million reversion in General Fund appropriated for the acquisition of property for a new CAL FIRE training center.
- A one-time fire-related property tax backfill for impacted basic aid school districts.

Immigration

- \$86.5 million in savings in 2025-26 through freezing new enrollment to full-scope coverage for undocumented individuals aged 19 and over, effective no sooner than January 1, 2026.
- \$100 monthly premiums implemented for undocumented individuals aged 19 and over, effective January 1, 2027. This will result in an estimated General Fund savings of \$1.1 billion in 2026-27.

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Status of F5LA Support Bills

AB 607 (Rodriguez, C) CalWORKs: Home Visiting Program

Would update the California Department of Social Services' (CDSS) CalWORKs Home Visiting Program (HVP), including extending the length of HVP participation to allow families to participate through the model's recommended duration and extend the enrollment window from up until a child is 24 months of age to 36 months.

Status: off the Suspense File

AB 49 (Muratsuchi) Schoolsites: immigration enforcement

Provides guidance to local education agencies on how to handle immigration enforcement on their school sites.

Status: passed with an urgency clause

SB 626 (SB 626 (Smallwood-Cuevas) Perinatal health screenings and treatment

Will require health care service plans and health insurers to modify their perinatal mental health programs to include case management and care coordination for patients that screen positive for perinatal mental health (PMH) conditions.

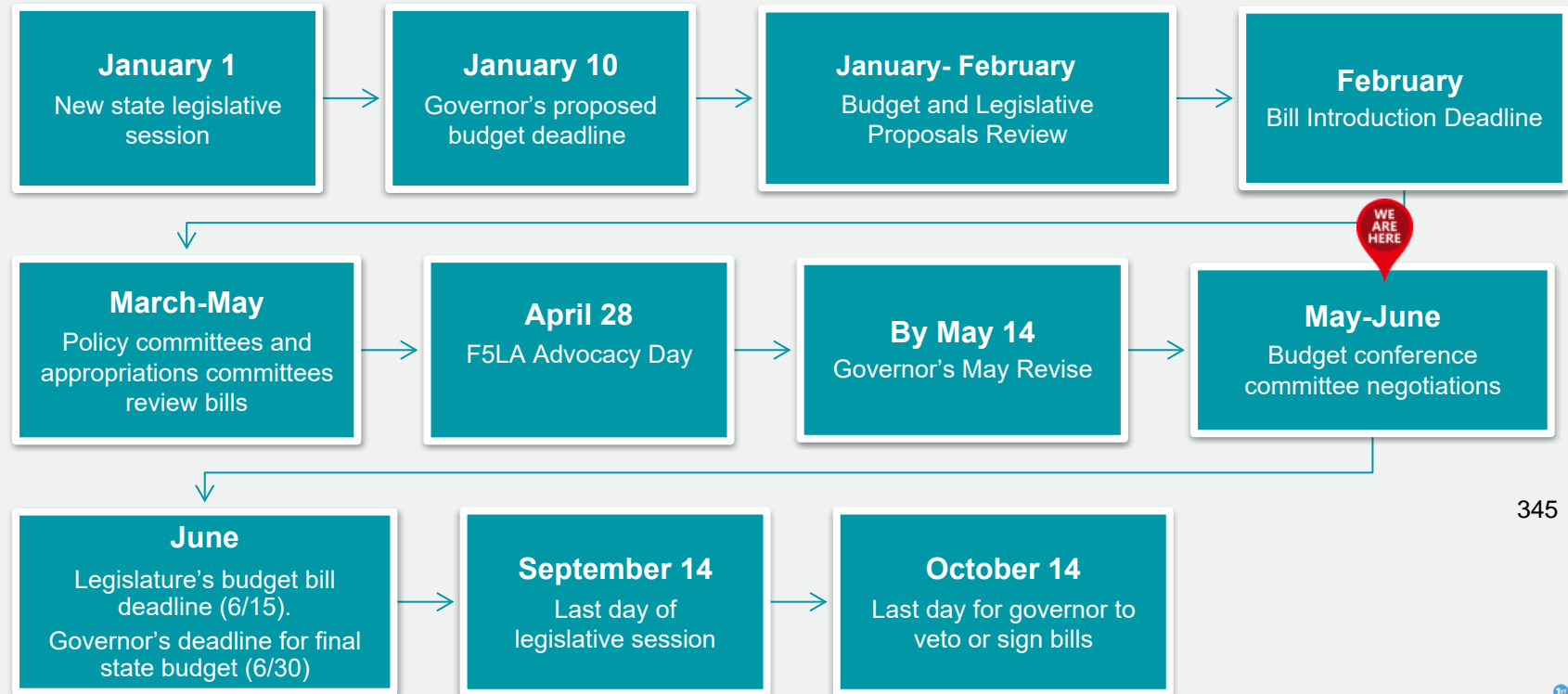
Status: off the Suspense File

AB 421 (Solache) Immigration enforcement

Seeks to prohibit California law enforcement from cooperating with and providing information to immigration authorities if an immigration enforcement action is happening within a one-mile radius to a child care facility, religious institution, place of worship, hospital, or³⁴⁴ medical office.

Status: two-year bill

2025 Advocacy Roadmap and Board Engagement



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Thank you!

Discussion

- What other state and federal insights are you aware of that should inform F5LA's advocacy efforts?

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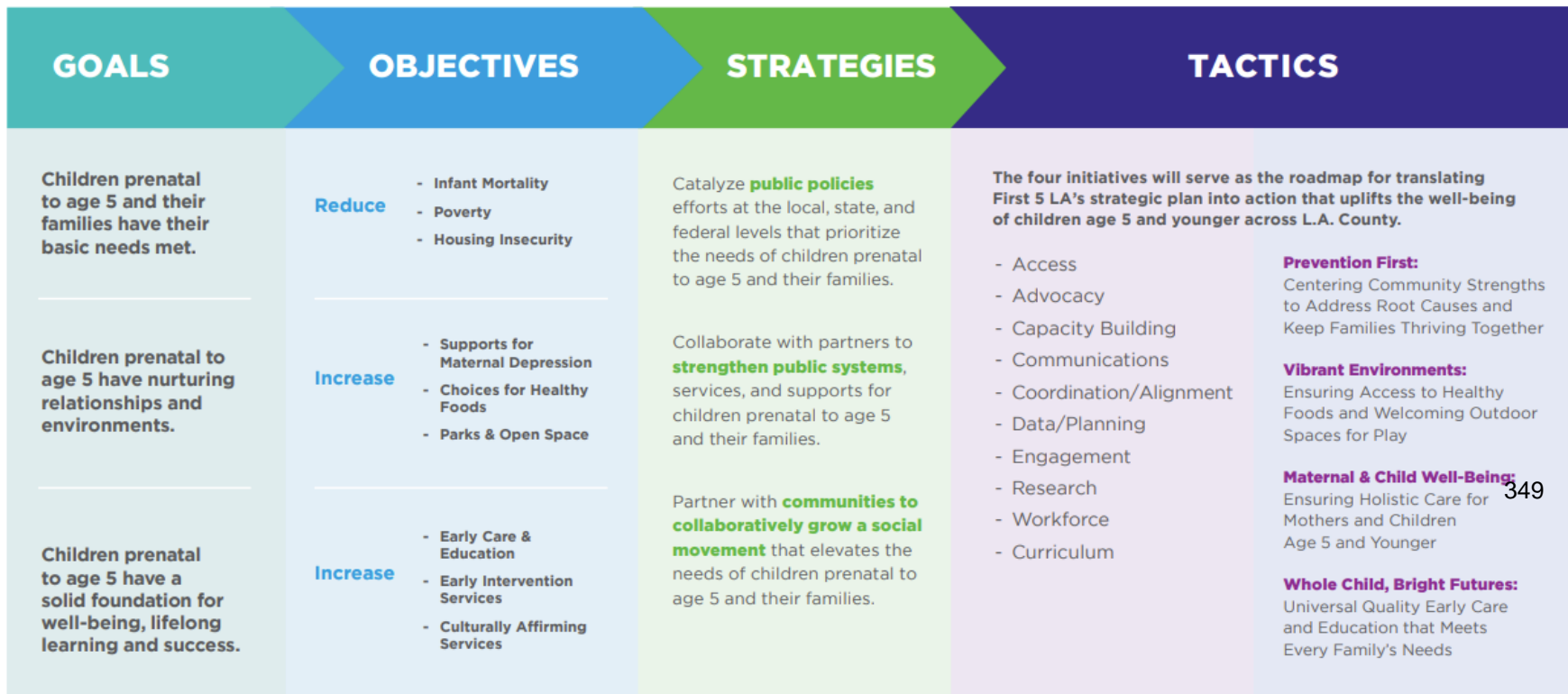


Building Equitable Communities in an Era of Change & Uncertainty

- I. Context**
- II. Introduction**
- III. Presentation**
- IV. Discussion**
- V. Closing**

Vision: We envision a future where every child is born healthy and thrives in a nurturing, safe and loving community.

Mission: We advocate for children and their families, amplify community voice and partner for collective impact so that every child in Los Angeles County reaches their full developmental potential throughout the critical years of prenatal to age 5.





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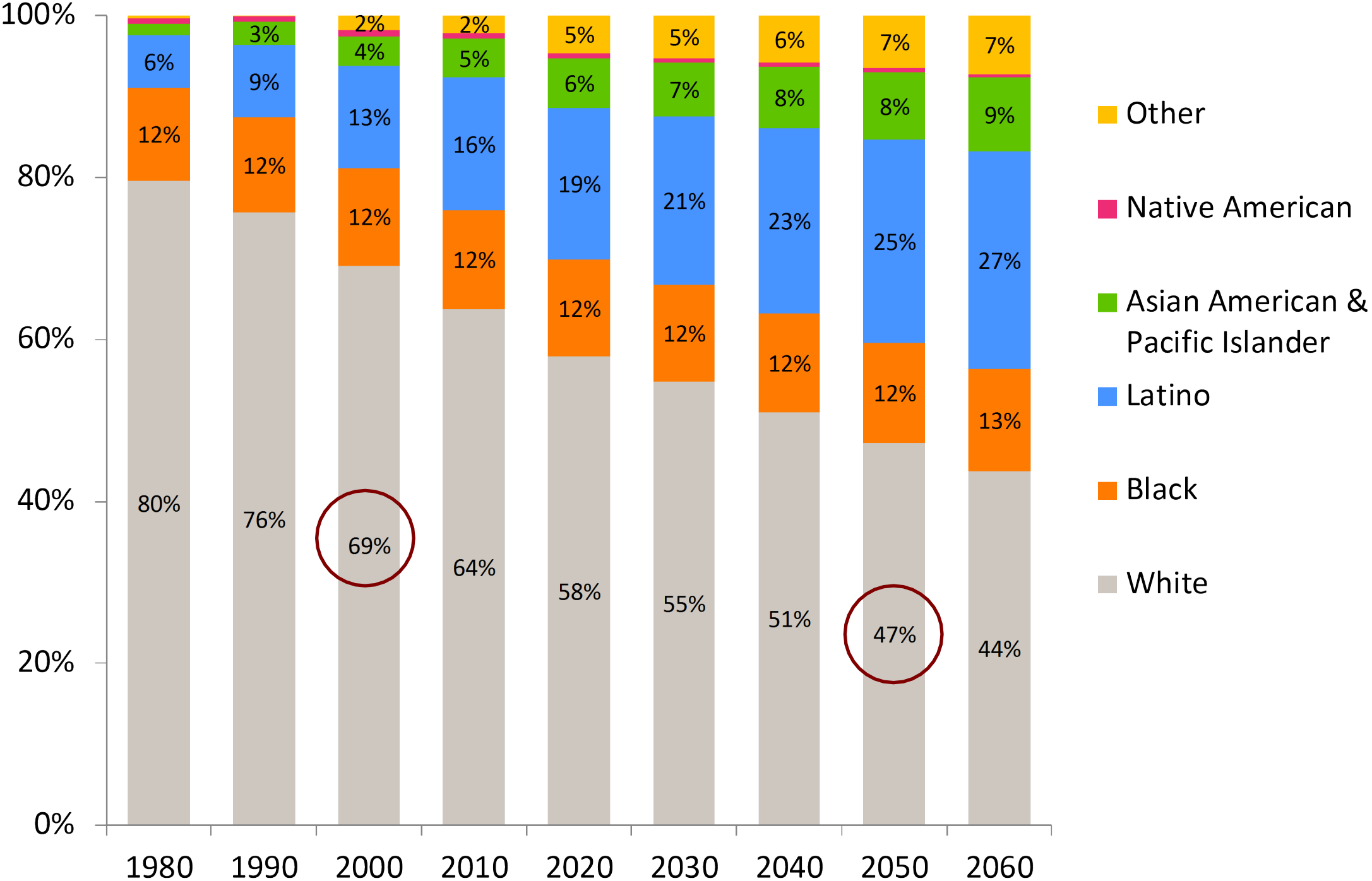
BUILDING EQUITABLE COMMUNITIES IN AN ERA OF CHANGE & UNCERTAINTY

SHOCKS TO THE SYSTEM

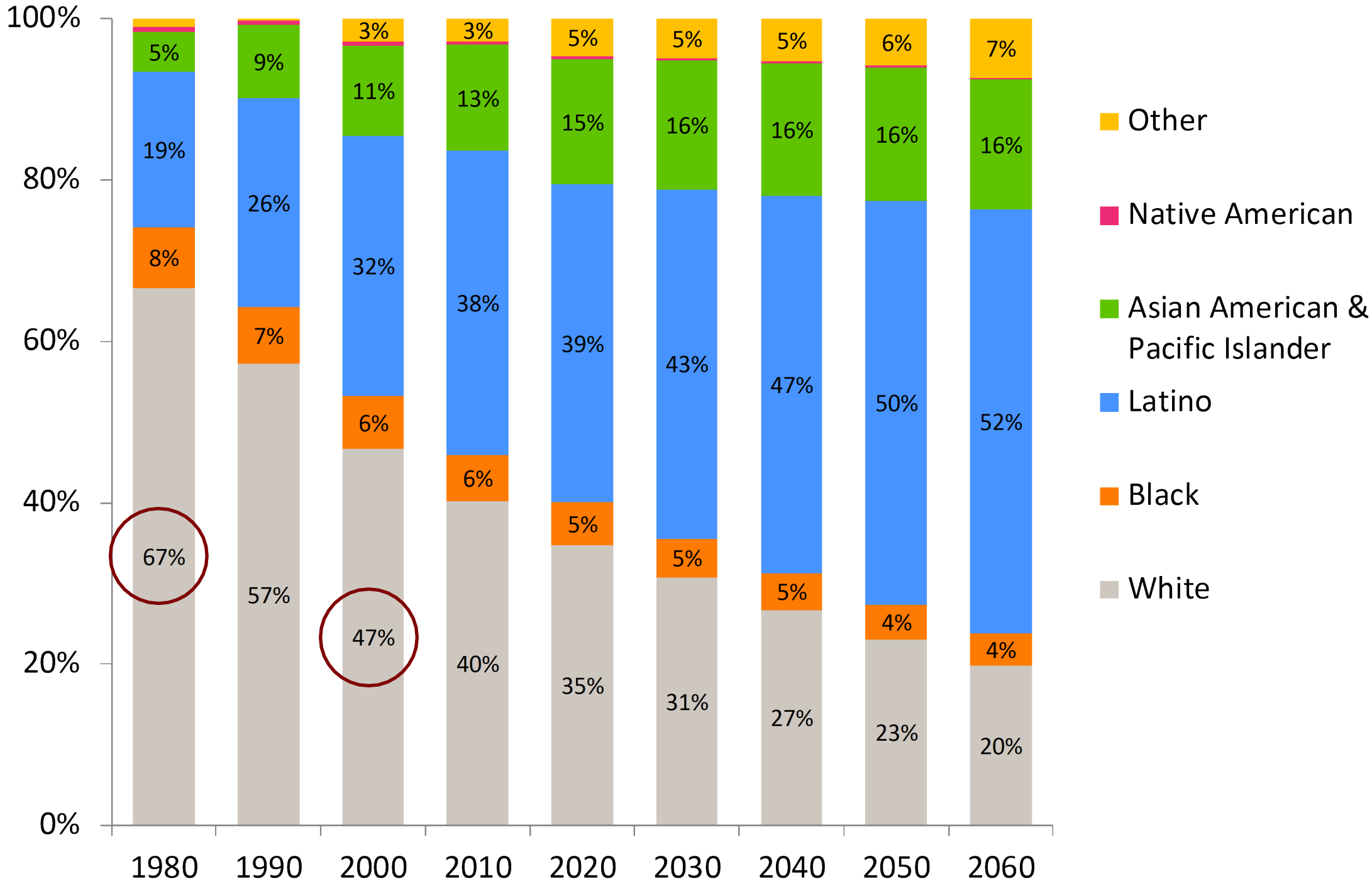
- Financial Crisis
- Obama & Backlash
- Trump 1.0
- COVID Crisis
- Racial Reckoning
- Trump 2.0?



Changing Demographics United States, 1980-2060

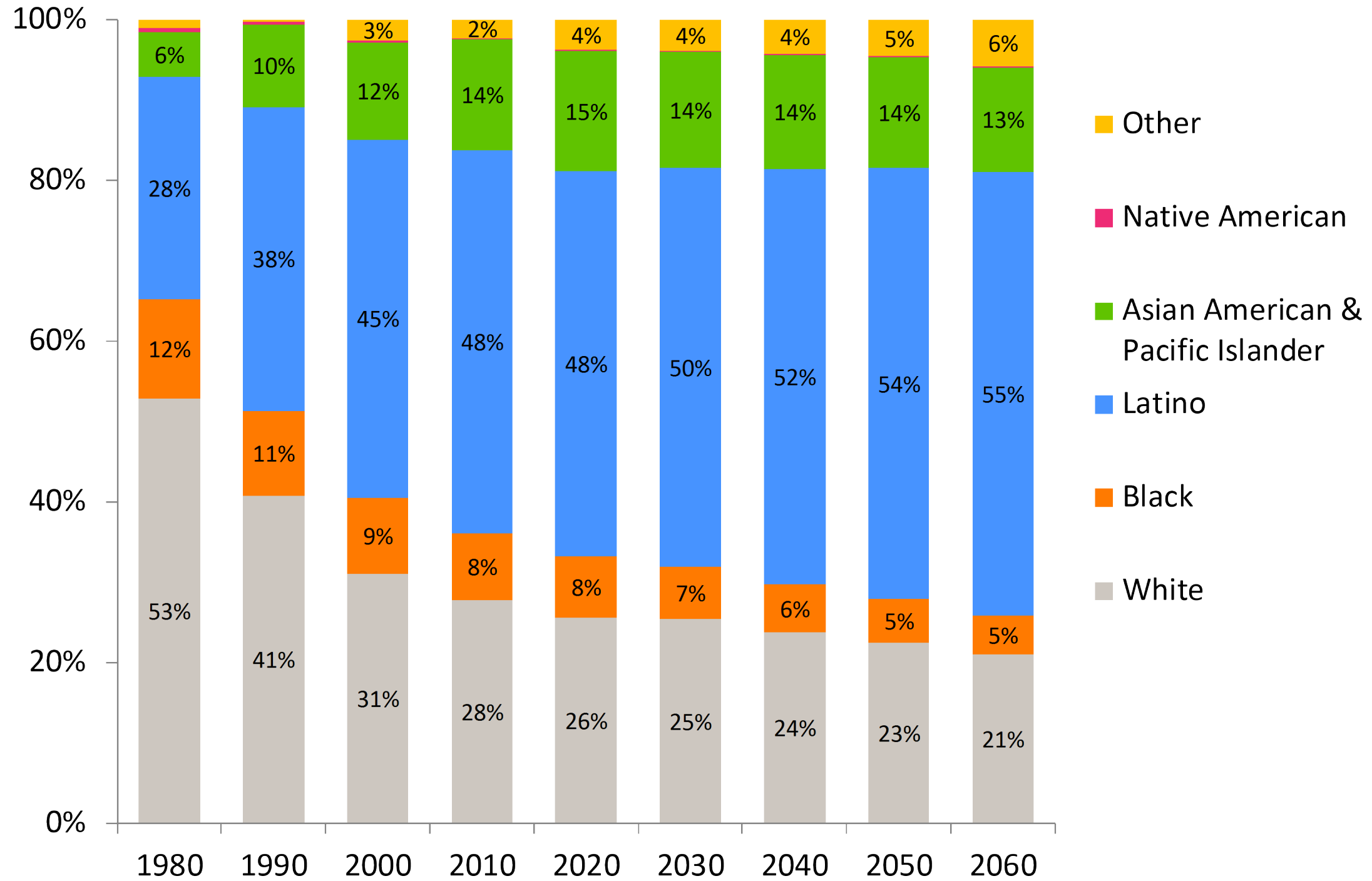


Changing Demographics California, 1980-2060



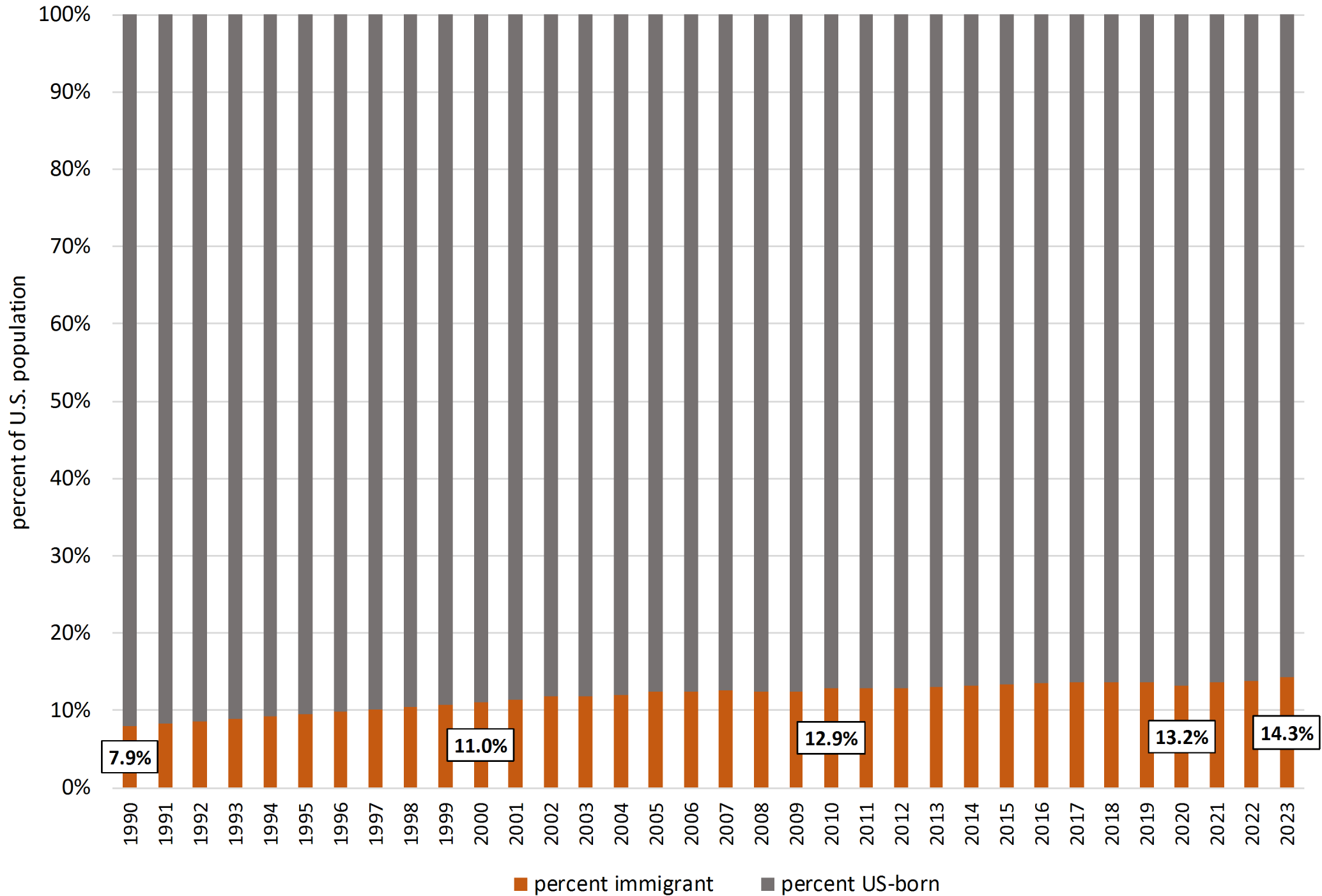
Changing Demographics

Los Angeles County, 1980-2060



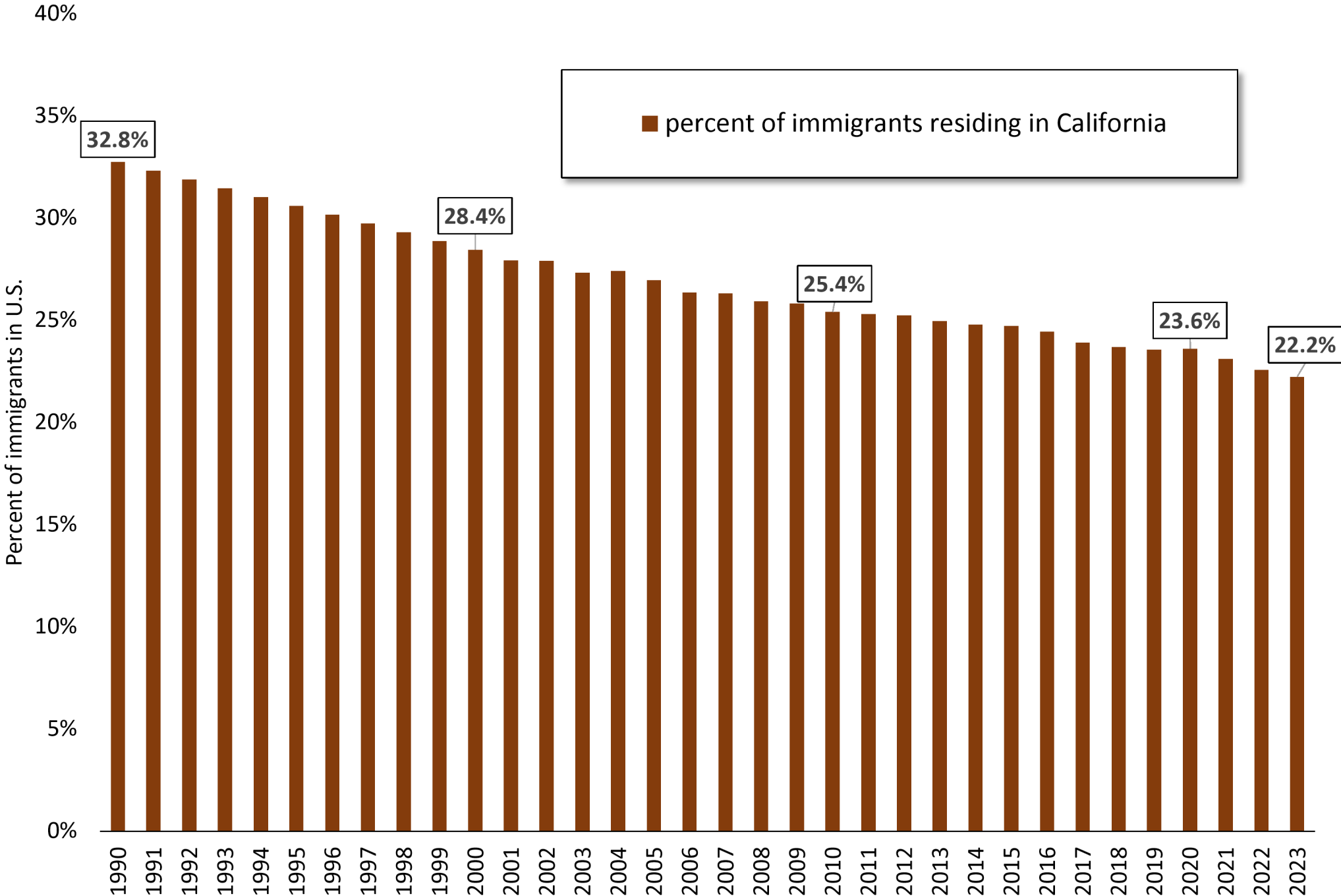
IMMIGRATION AS A DRIVER?

A Growing Immigrant Share of America?

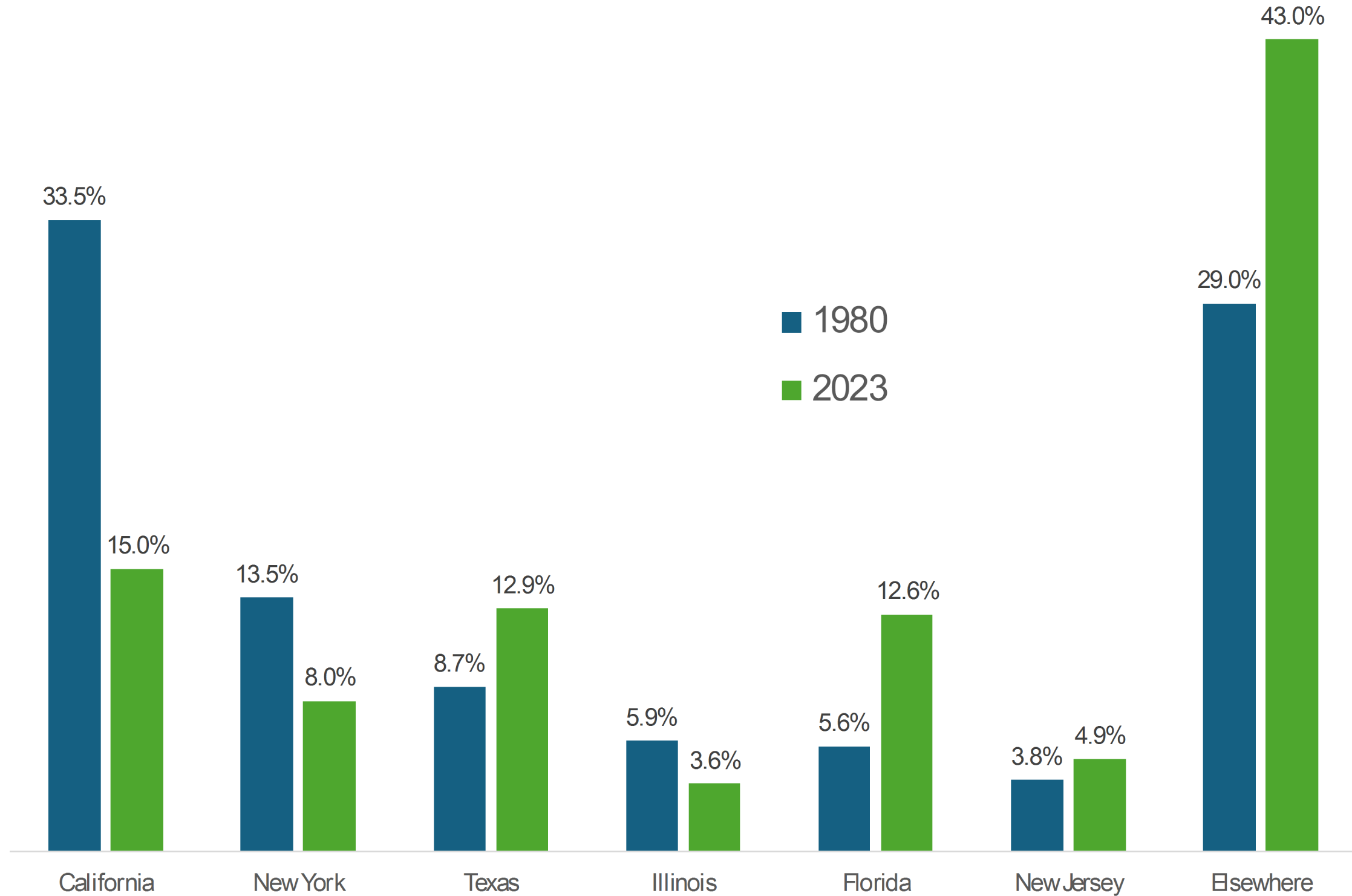


SHIFTING LOCALE OF IMMIGRANTS

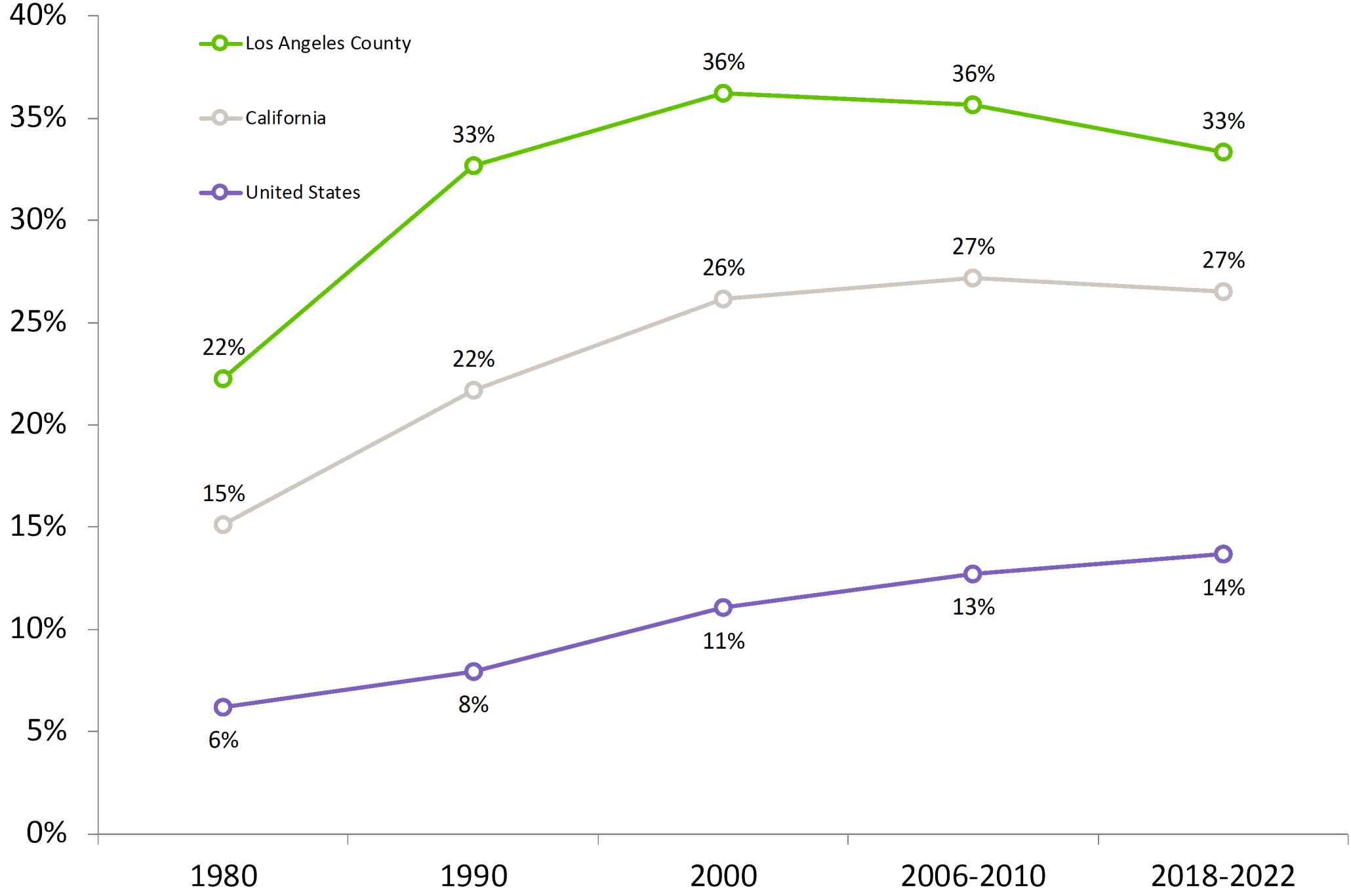
It's Not Just the Golden State . . .



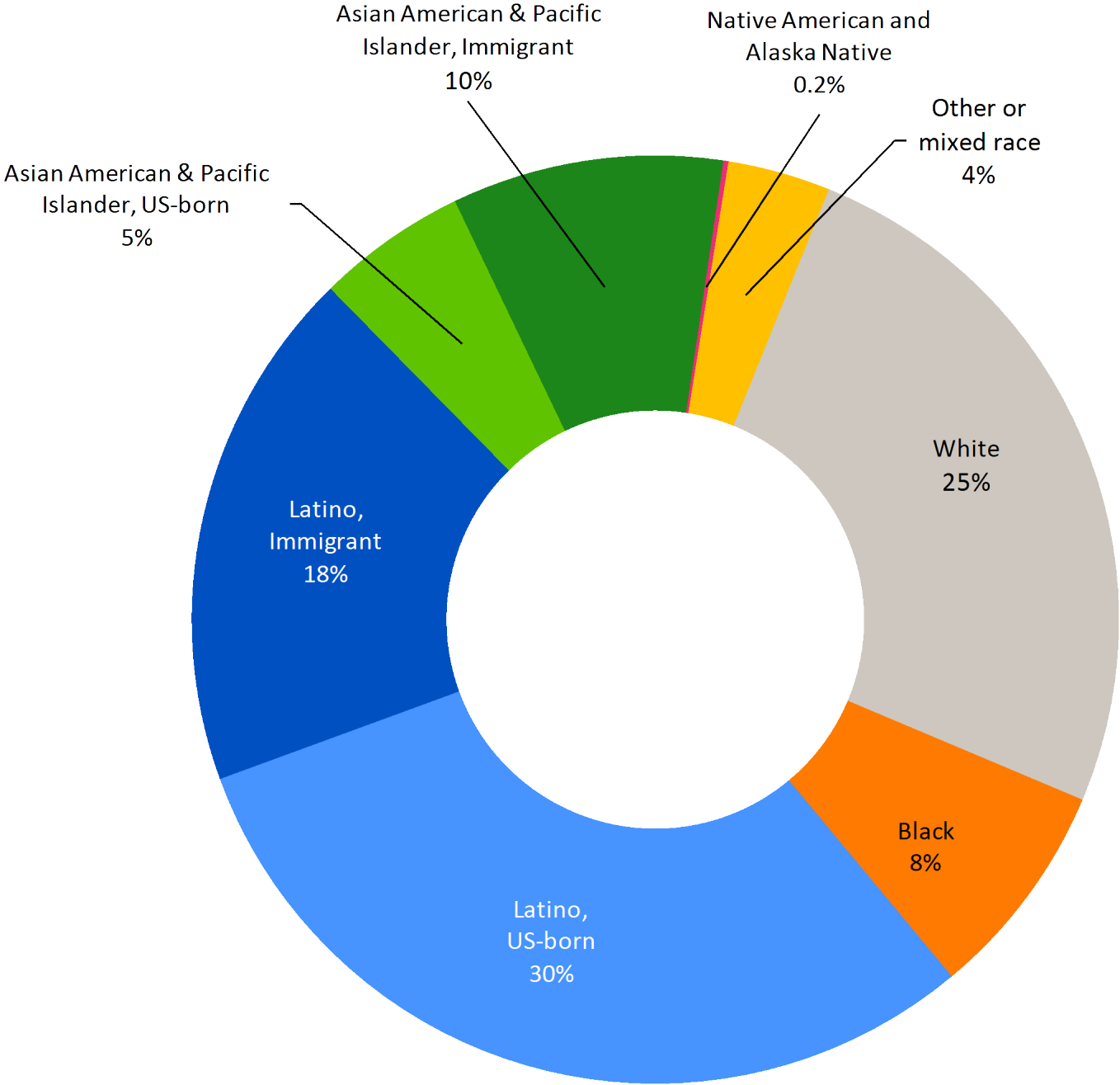
Share of the Nation's Immigrants Who Arrived in the Last Five Years, 1980 and 2023



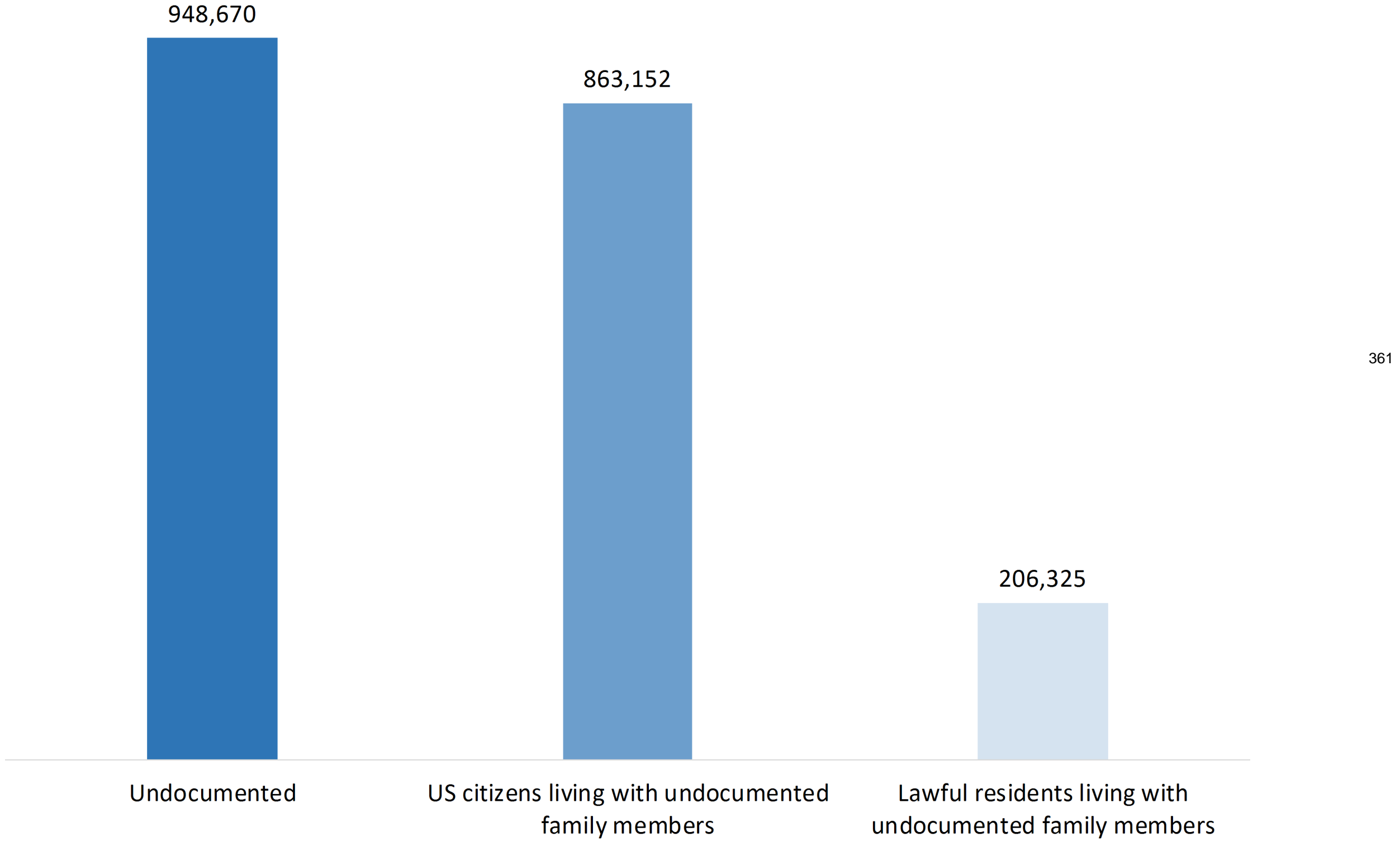
Percent Foreign Born United States, California, and Los Angeles County



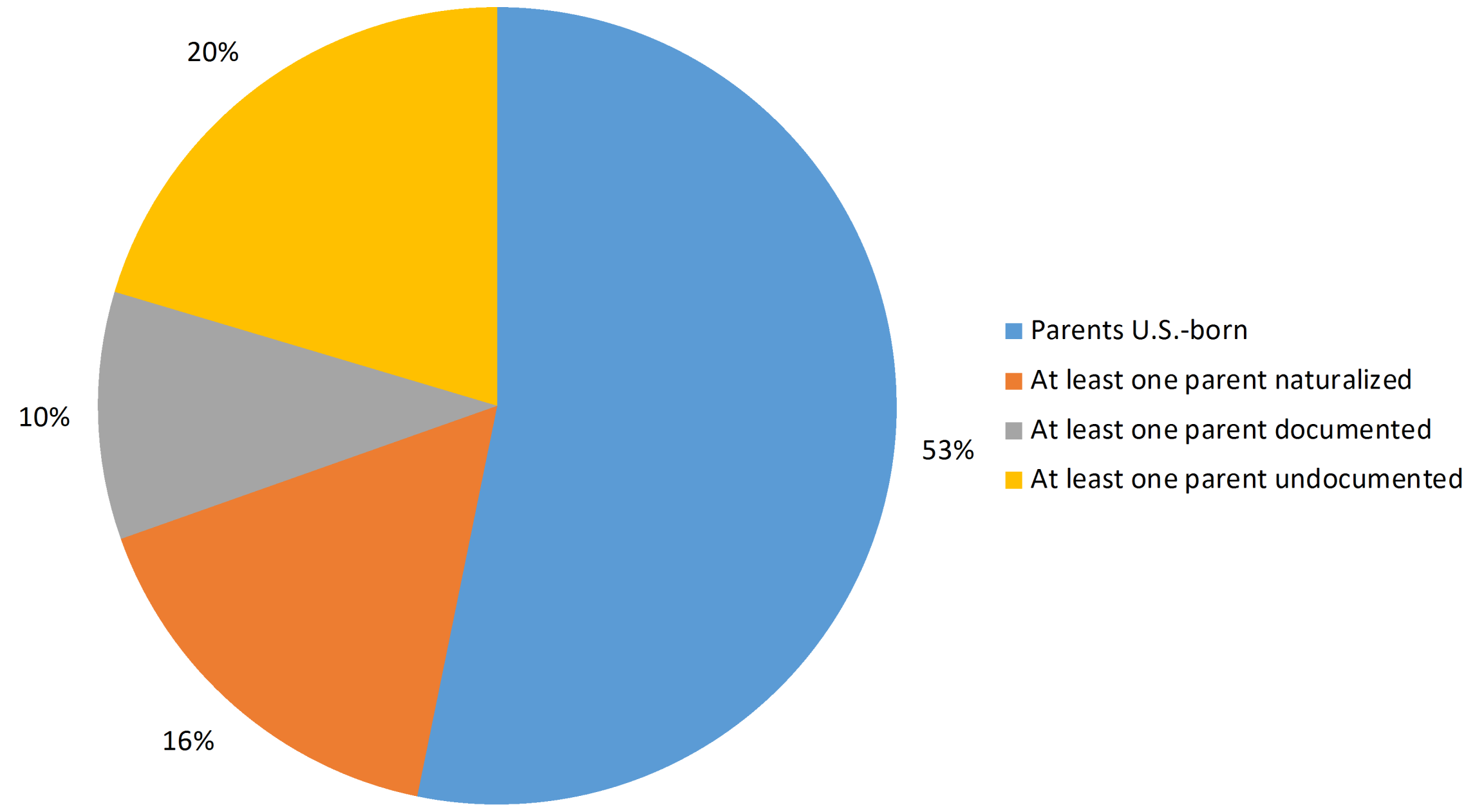
Race/Ethnicity by Nativity, Los Angeles County, 2018-2022



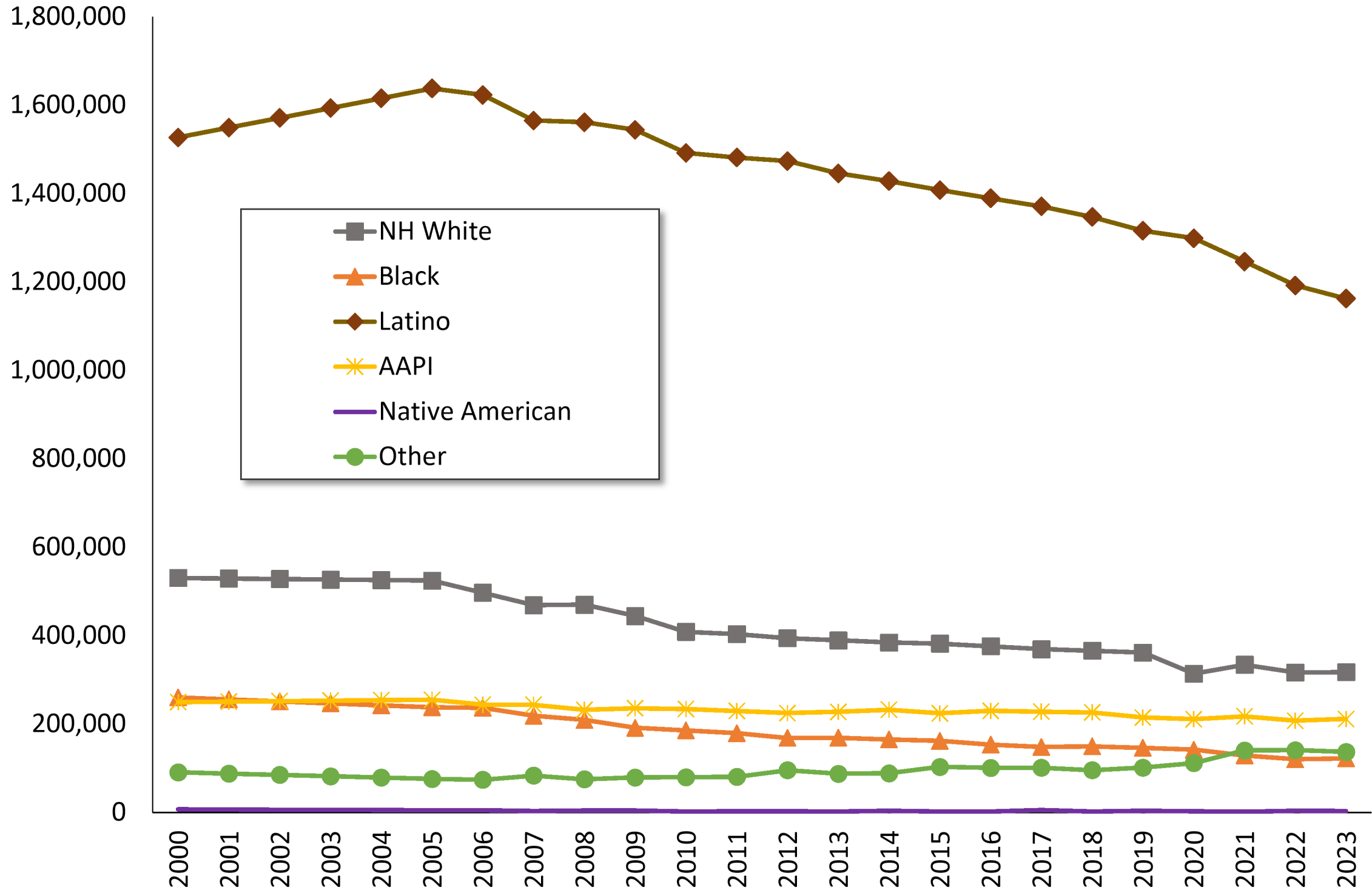
Mixed Status Families in Los Angeles, 2023



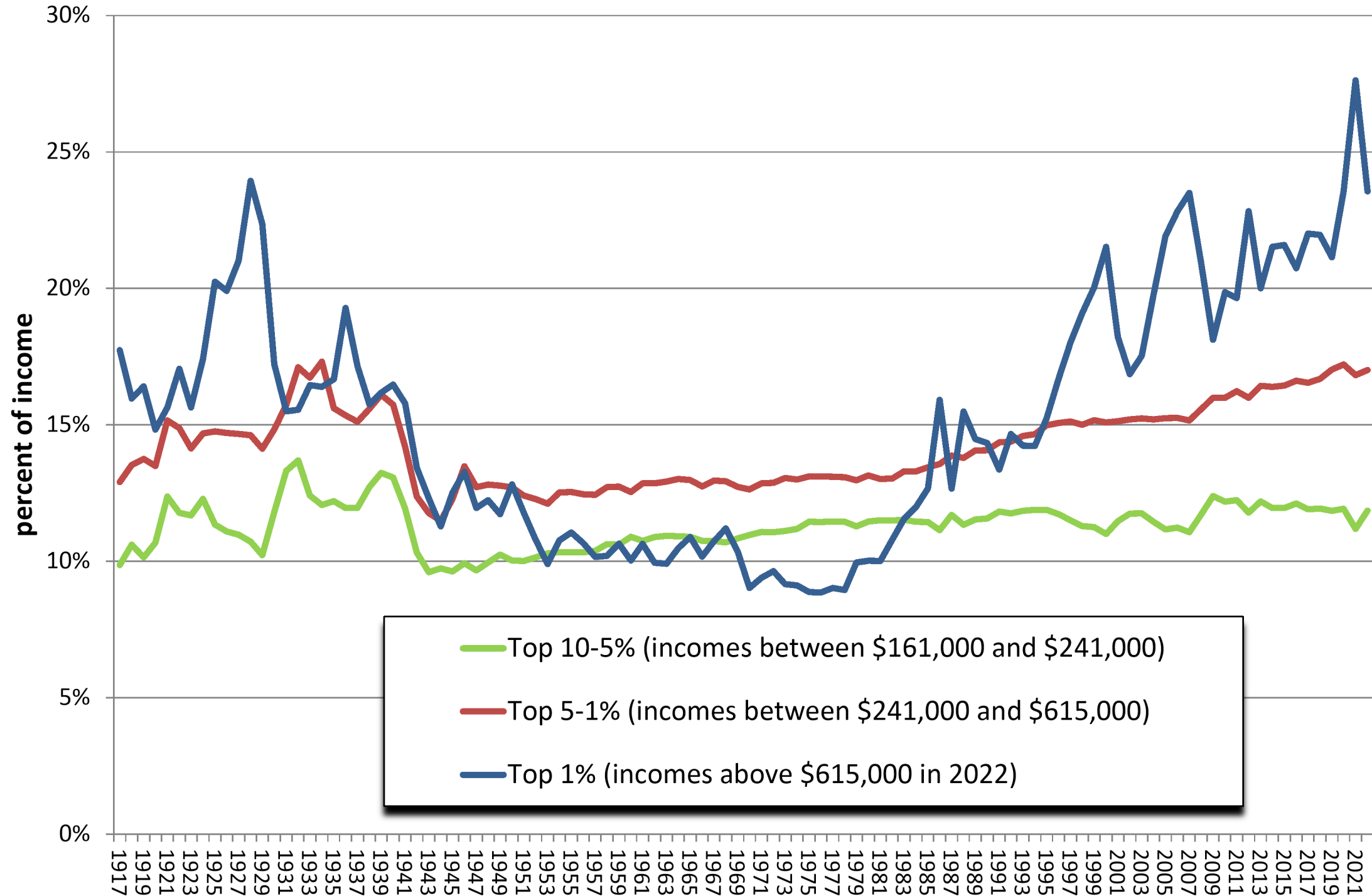
First 5 Population Share by Nativity/Status of Parents,
Los Angeles, 2019-2023



Change in Youth Population, Los Angeles County, 2000-2023

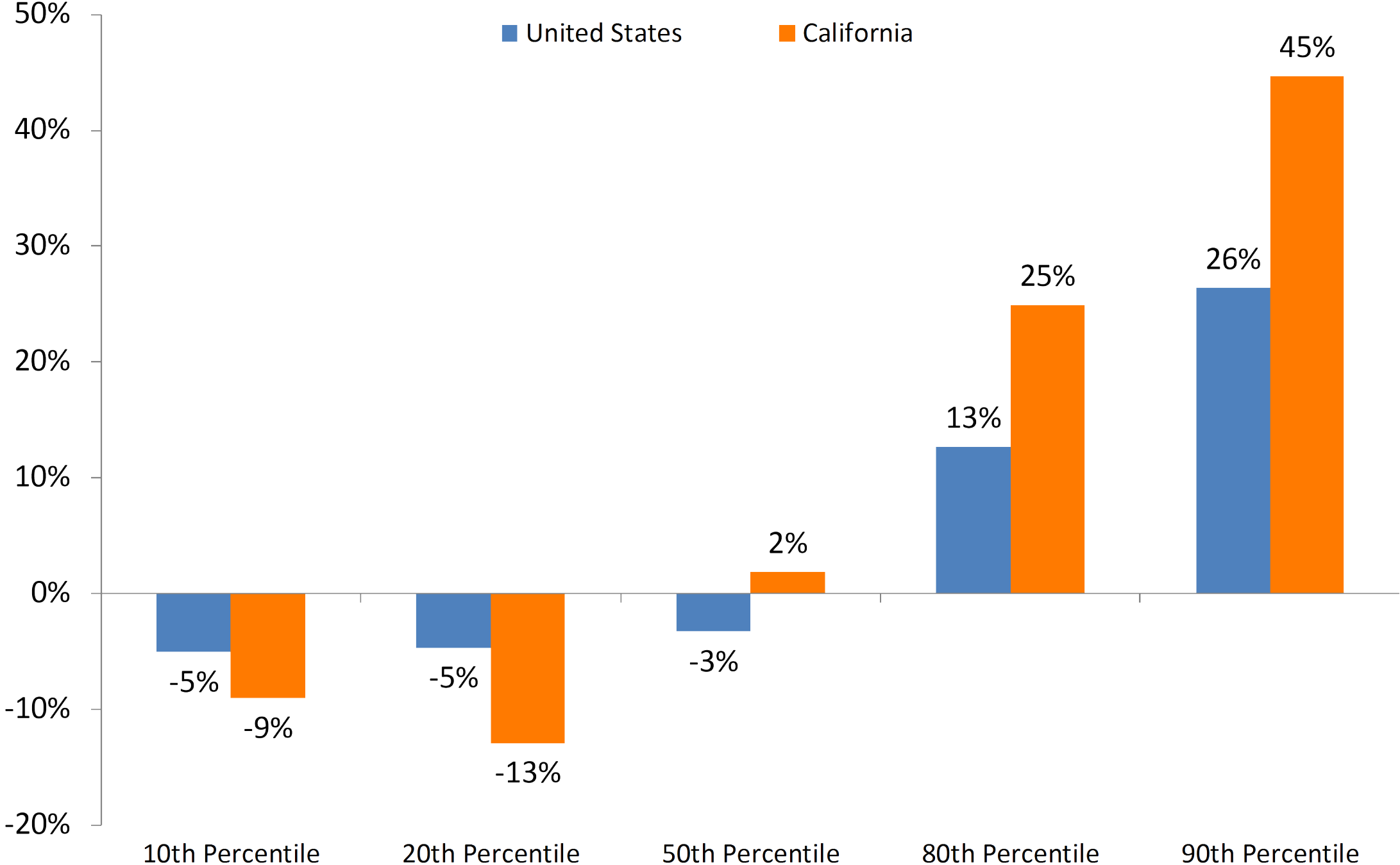


Income Distribution in the U.S., 1917-2022

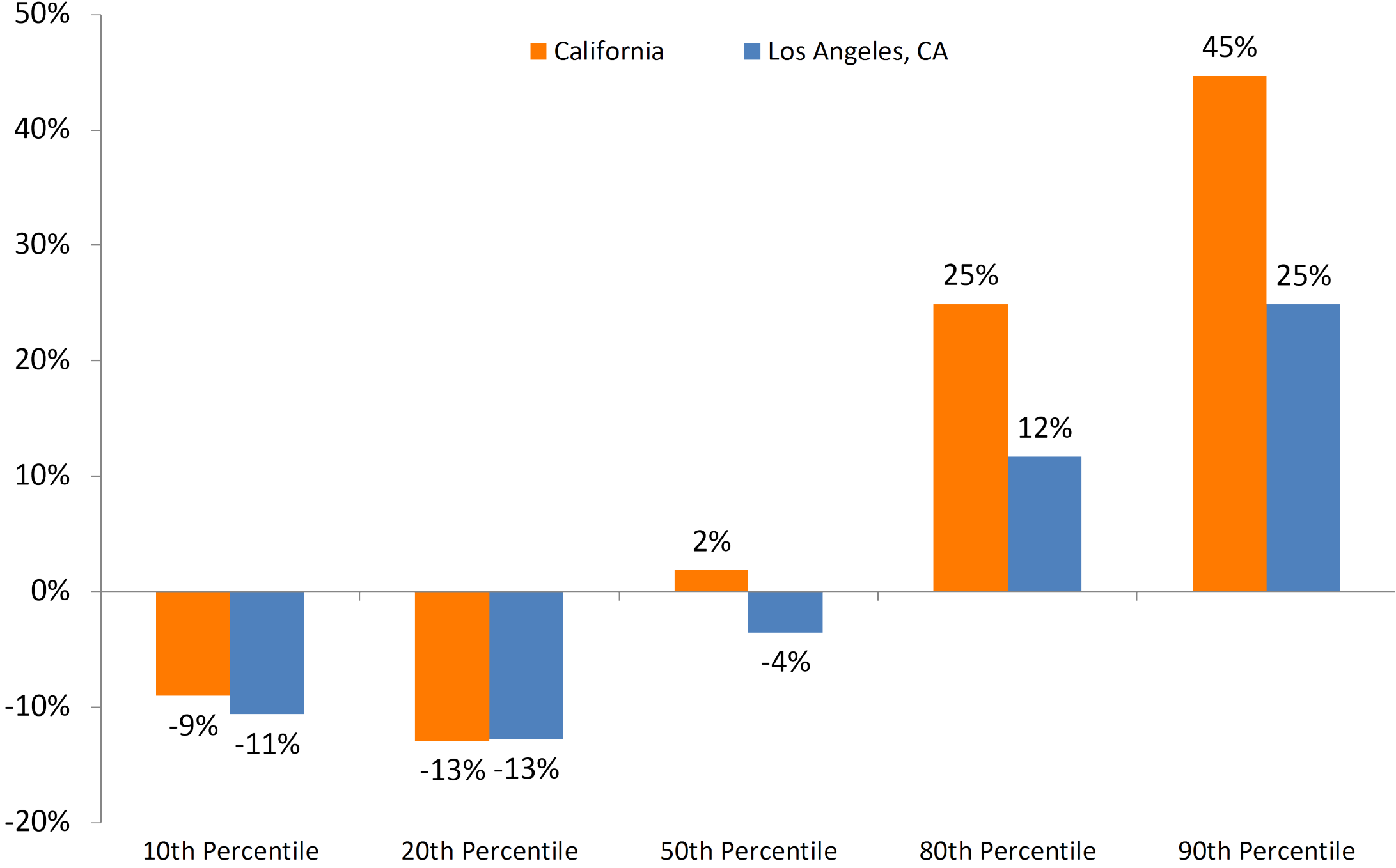


Source: Emmanuel Saez, *Striking It Richer: The Evolution of Top Incomes in the United States* (Update : March 2024).

Real Income Growth by Percentile, Earned Income for Full-Time Workers 25-64
United States and California, 1980-2022

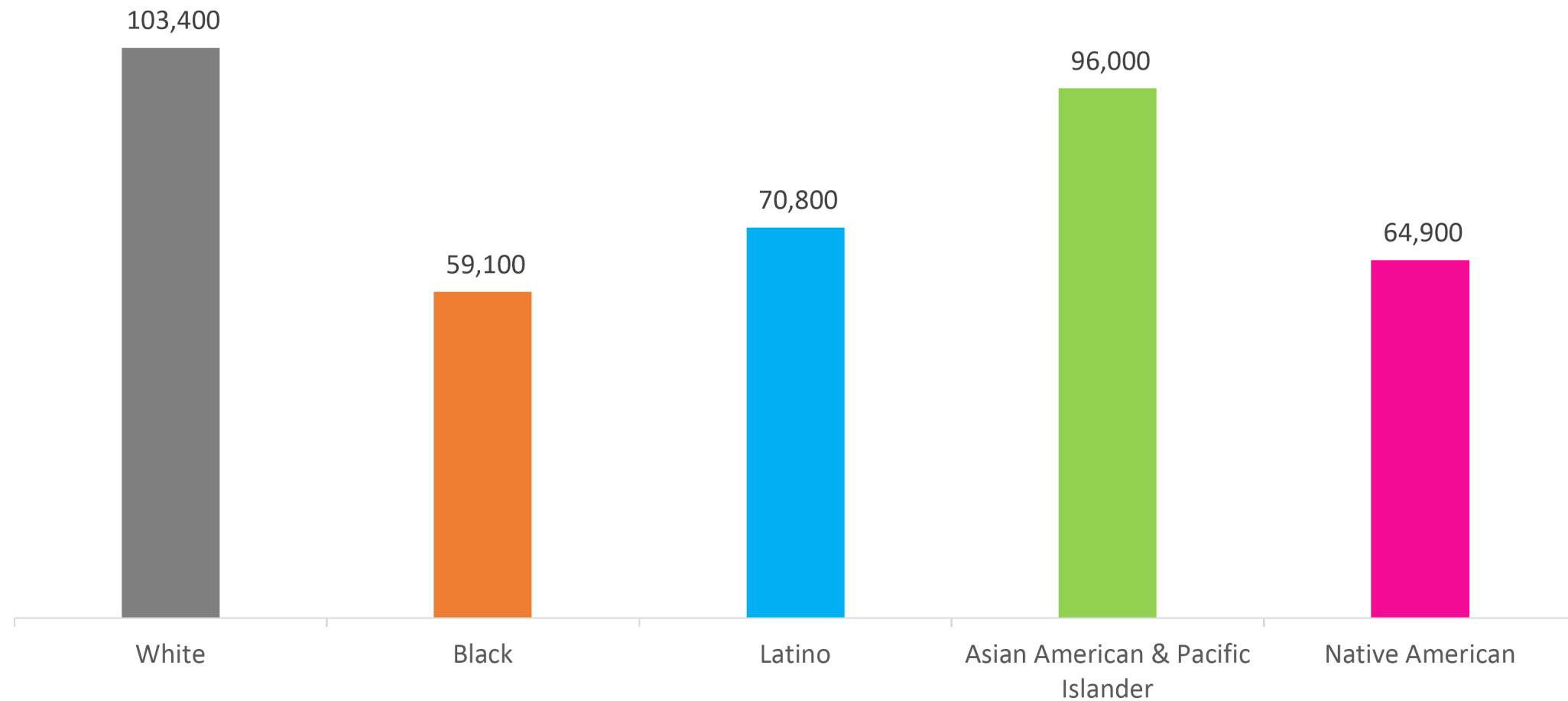


Real Income Growth by Percentile, Earned Income for Full-Time Workers 25-64
California and Los Angeles County, 1980-2022



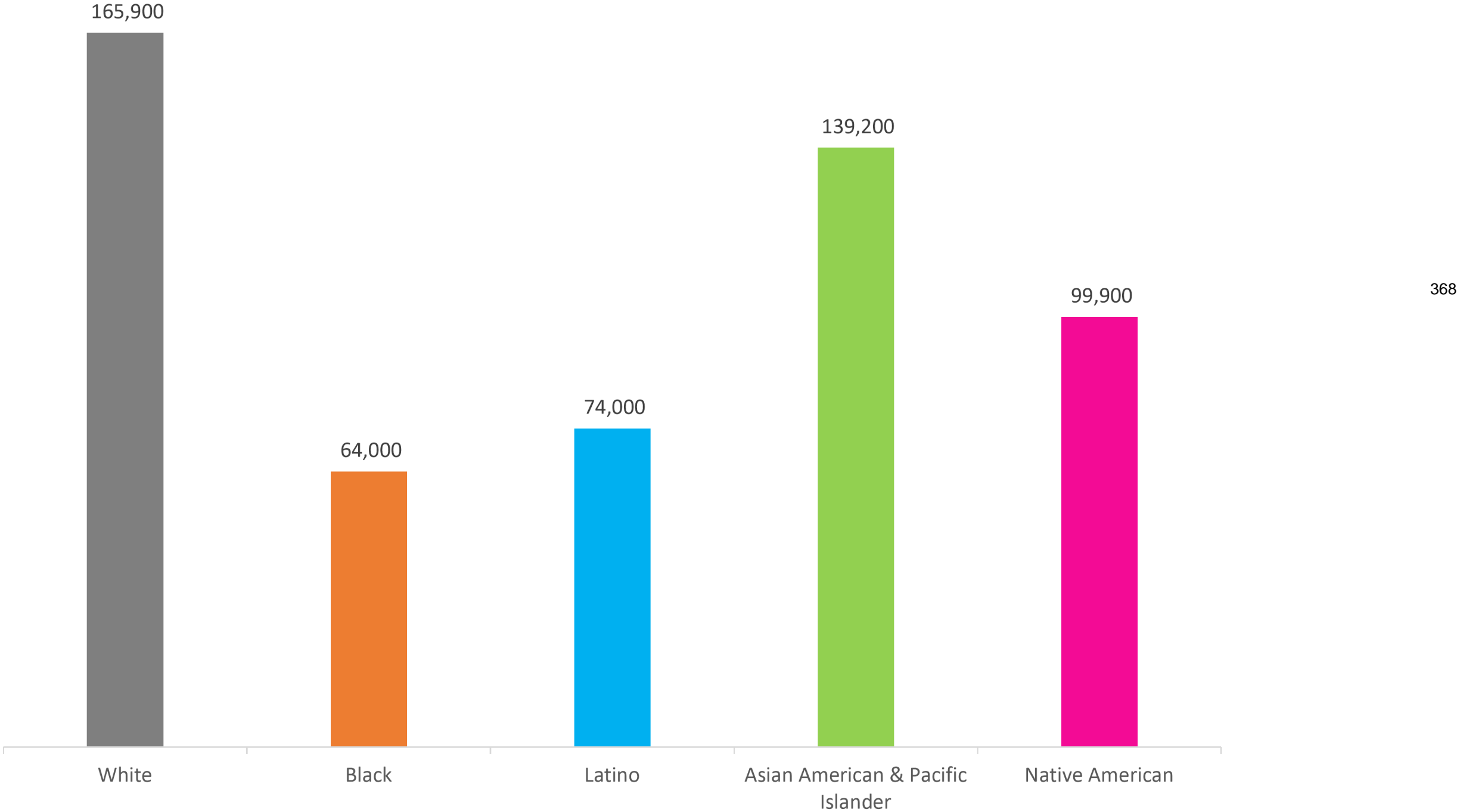
THE REALITY OF RACE

Median Household Income (in 2023 \$) by Race/Ethnicity,
Los Angeles, 2019-2023



THE REALITY OF RACE

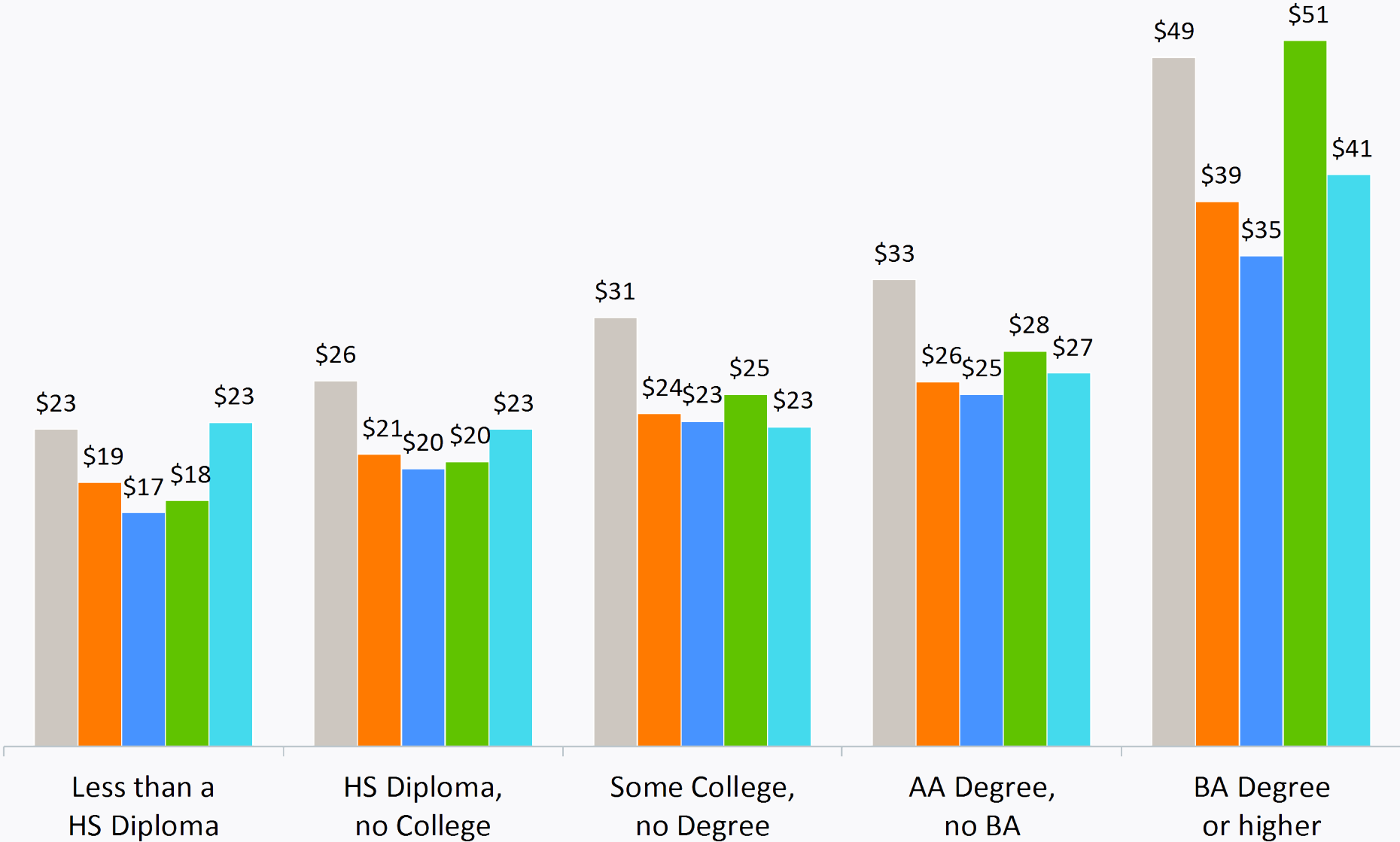
Median Household Income (in 2023 \$) with Children Under 5 by Race/Ethnicity, Los Angeles County, 2019-2023



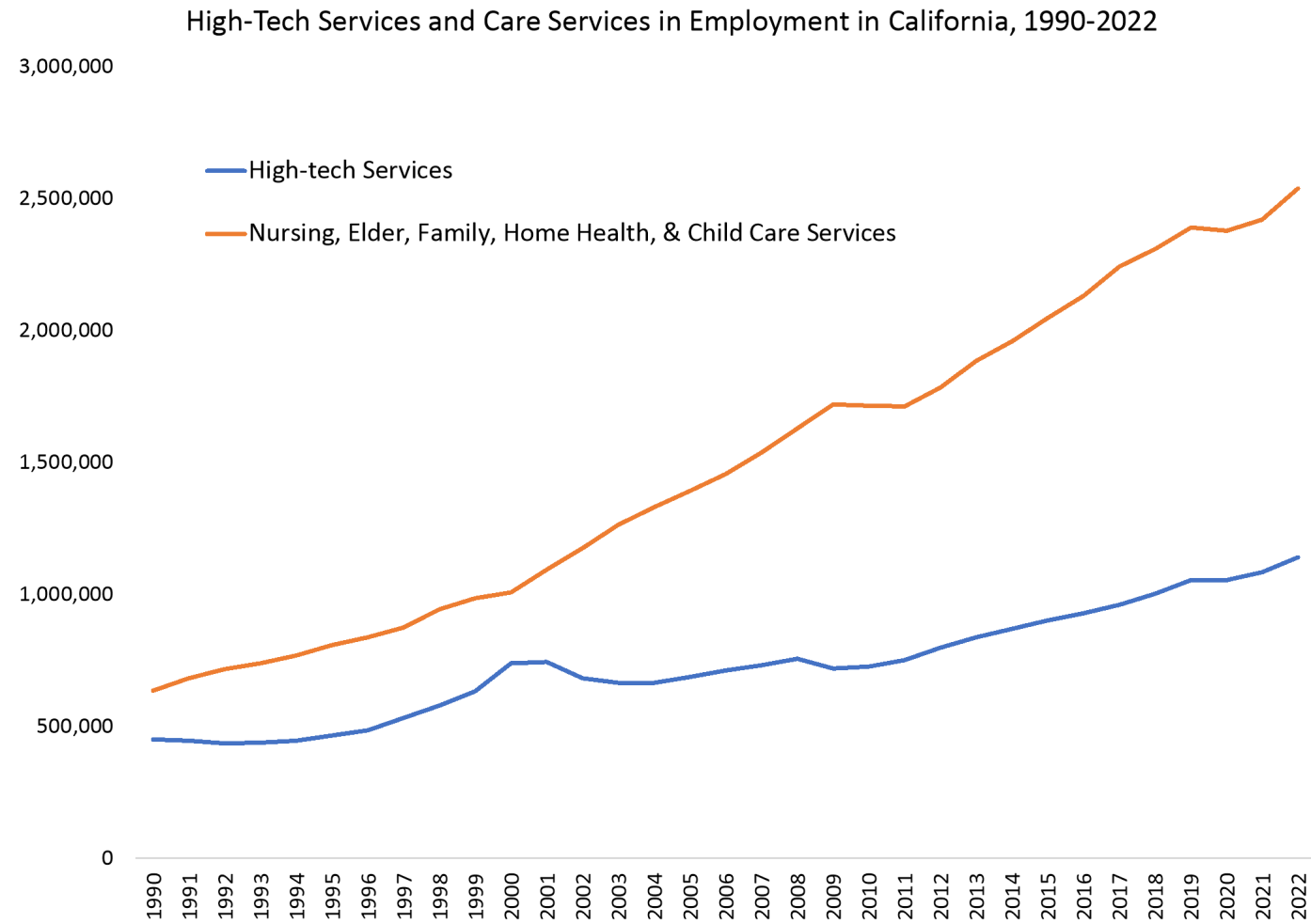
IT'S MORE THAN EDUCATION . . .

Median wages by education level (2022 \$), ages 25-64
California, 2018-2022

■ White ■ Black ■ Latino ■ Asian American & Pacific Islander ■ Native American

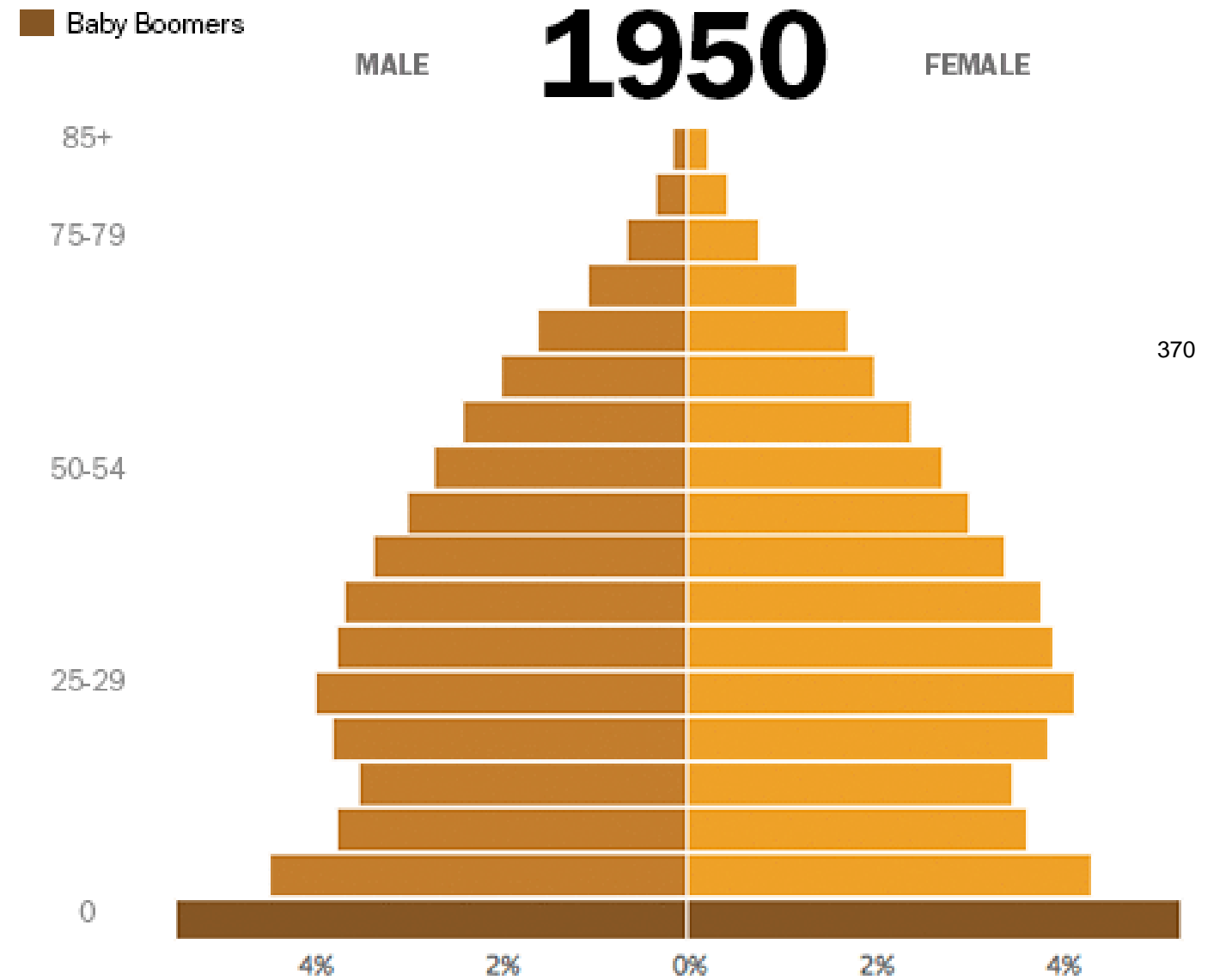


WHAT'S NEEDED? A NEW INTERDEPENDENCE

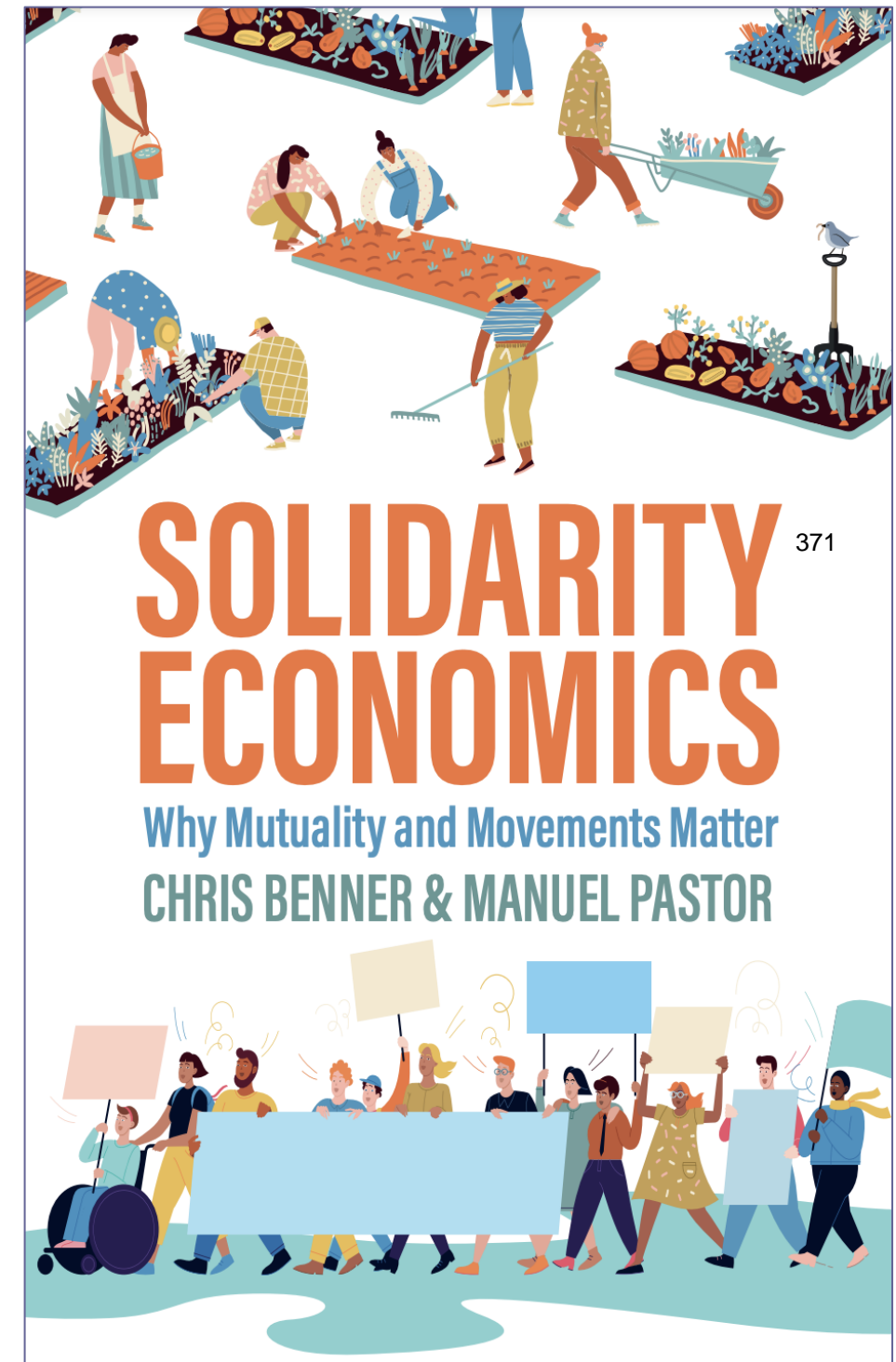


NEXT AMERICA

Percent of U.S. Population by Age Group, 1950-2060



WHAT'S NEEDED? A NEW ECONOMIC NARRATIVE



WHAT'S NEEDED? A NEW ECONOMIC NARRATIVE

Three main points:

1. It's **our** economy, not *the* economy
2. It's not just fairness; **mutuality** drives **prosperity**
3. And it's **movements** that can drive **change**



WHAT'S NEEDED? A NEW TAKE ON RACE & IDENTITY



Data-oriented

Forward-looking

Multiple selves

Face-to-face

Solidarity-oriented

WHAT'S NEEDED? A NEW ACCOUNTABILITY



WHAT'S NEEDED? A NEW ACCOUNTABILITY

Data to Build an Equitable Economy

Contact Press  

National Equity Atlas



About the Atlas Data Summaries Indicators Reports Data in Action

Search 

Welcome to the National Equity Atlas, a comprehensive data resource to track, measure, and make the case for inclusive growth.

Data in Action: [Data Drives Economic Opportunity in New Orleans](#) >
Data revealing that 52 percent of black men in New Orleans are jobless led Mayor Landrieu to launch an ambitious new jobs plan.



The Face of America is Changing

Begin with the U.S. Summary 

WHAT'S NEEDED? A NEW ACCOUNTABILITY

California Immigrant Data Portal

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Indicators

Data Hub

About



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Connecting Communities

For a more inclusive and equitable California

USC Dornsife
Equity Research Institute

COMMUNITIES, CONNECTIONS, & COURAGE



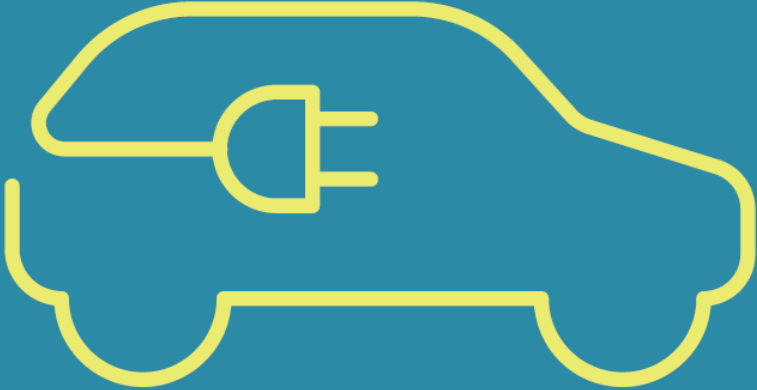
- Understand that we're in the midst of **fundamental transformation** – what's at stake is **everything**
- Understand that it's time for a **vision**, not an **issue**; for a long **conversation**, not a quick **conversion**
- Combine **urgency** and **patience**: **protect** communities, strive for **scale**, be open to **rethinking**, & show & tell the world what our **future** could be

FOR MORE . . .



@Prof_MPastor

CHARGING FORWARD



LITHIUM VALLEY
ELECTRIC VEHICLES
AND A JUST FUTURE

Chris Benner & Manuel Pastor



SOLIDARITY ECONOMICS

Why Mutuality and Movements Matter
CHRIS BENNER & MANUEL PASTOR



by
MANUEL PASTOR

STATE of RESISTANCE

What **CALIFORNIA'S** — DIZZYING DESCENT and — REMARKABLE RESURGENCE MEAN for AMERICA'S FUTURE