AGENDA

MEETING OF THE
BOARD OF COMMISSIONERS
Chair: Holly J. Mitchell

Thursday, June 11, 2026
1:30 PM – 4:30 PM

Meeting Location:
First 5 LA
750 N. Alameda Street
Los Angeles, CA 90012

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 and Executive Committee – June 11, 2026
4. **INFORMATION**
   Remarks by the Commission Chair of the Board

5. **INFORMATION** **4**
   President/CEO Report

6. **ACTION**
   Election of Vice Chair of the Commission
7. **ACTION**
   Consent

   A. Approve Commission Meeting Summary Action Minutes – May 14, 2026 7
   B. Approve the Monthly Financial Statements for the Month Ending April 30, 2026 11
   C. Contract: Approve One (1) New Agreement, Twenty-Two (22) Renewals and Authorize 16
   Staff to Complete Final Execution of the Agreements Upon Approval from the Board.

8. **INFORMATION** **27**
   Remarks by the Commission Chair of the Board
   - Updated Committee Assignments 2026

9.

COMMISSIONERS
Los Angeles County Supervisor Holly J. Mitchell *Chair*
Brandon Nichols *Vice Chair*
Alma Cortes, Ed. D.
Barbara Ferrer Ph.D., M.P.H., M.Ed.
Astrid Heger, M.D.
Abigail Marquez
Summer McBride
Maricela Ramirez, Ed. D.
Carol Sigala, Ph.D.

EX OFFICIO MEMBERS
Justin Blakely
Robert Byrd, Psy.D.
Deanne Tilton Durfee
Jacquelyn McCroskey, DSW

PRESIDENT & CEO
Karla Pleitéz Howell

VICE PRESIDENTS
Aurea Montes-Rodriguez
JR Nino

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10. **ACTION** 28
Approve amendment of the Strategic Partnerships with Eight (8) Hospitals in Los Angeles County in the Amount of $14,314,284 for a Total of $319,148,965 Through June 30, 2027, to Continue Implementing the Welcome Baby Program and Authorize First 5 LA Staff to Execute Agreements with Each of the 8 Hospitals for a Cumulative Amount up to $14,314,284 for FY 26-27 (Written Only)
11. **ACTION** 31
Waive Governance Guideline # 1 to Establish a Strategic Partnership with Shields for Families in the Amount of $809,513 Through June 30, 2027, for Implementation of the Welcome Baby Program and Authorize First 5 LA Staff to Execute Agreement. (Written Only)
12. **INFORMATION** 33
May Revise and Legislative Priorities Review (Written Only)

13. **ACTION** 36
Finance Update: Present the FY 2026-27 Proposed Budget and updated LTFP for Approval and Approve Resolution 2026-02

Presenters: JR Nino, VP Operations and Sustainability; Raoul Ortega, Director of Finance; Daisy Lopez, Manager, Financial Planning & Analysis

14. **RECEIVE AND FILE** 218
Public Hearing: Receive and File First 5 CA's Annual Report
15. **INFORMATION** 348
Home Visiting: Current and Future System Opportunities

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Presenters: Aurea Montes-Rodriguez, VP of Community Engagement and Policy; Diana Careaga, Director of Family Supports; Melissa R. Franklin, EdD, MBA, Director, Division of Maternal, Child, & Adolescent Health - Health Promotion Bureau Los Angeles County Department of Public Health; Sharlene Gozalians, DRPH, MPH, CHES, Director of LABBN, Dignity Health – California Hospital Medical Center LA Best Babies Network; Priya Batra, Deputy Director, Health Promotion Bureau – Los Angeles County Department of Public Health

NOTE: There will be a break halfway through this item.

16. **INFORMATION**
Public Comment for items not on the agenda
17. **ACTION**
Adjournment

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Memo

To: Board of Commissioners

From: Karla Pleitéz Howell, President & CEO

Date: June 11, 2026

Subject: **PRESIDENT & CEO'S REPORT**

I. PRESIDENT & CEO HIGHLIGHTS

As the summer season approaches, it also marks the close of our fiscal year 2025-2026. And in doing so, today's meeting will present First 5 LA's next fiscal year 2026-2027 organizational budget for commission approval. Setting the course for the year ahead, prioritizing the immediate needs for LA County's children and families, while right-sizing investments to align to the organization's fiscal realities and developing strategies for long-term sustainability.

Today's meeting will also include continued engagement with First 5 LA board of commissioners in meaningful discussion as we explore strategies to support the organization's long-term vision for our home visiting investments, as aligned to First 5 LA's strategic plan while focusing on the need to target investments in high-need areas of the county.

The environment in which we are serving LA County's children and families is also changing. We're amid an election year, with local, state and federal leaders vying for positions that will lead us into the future. Central to these platforms should be how we care for and prioritize the needs of our youngest children, their families and communities in greatest need. It is crucial when there are so many pressing issues impacting our region, that decision-makers and elected officials do not lose sight of this and what is necessary to create a brighter future for every Californian.

Federal Impacts on Children & Families

On June 1, new requirements for recipients of California's food benefits program, CalFresh, the state's Supplemental Nutrition Assistance Program (SNAP) program, went into effect as part of the federal government's new eligibility. Applicants now have to satisfy certain work requirements to keep their benefits. The modified eligibility is for what the bill describes as able-bodied adults, or adults ages 18 to 64 whose physical or mental health does not interfere with their ability to work. Those applicants will be required to work or volunteer at least 20 hours a week to keep their benefits. Recipients will have three months to meet new eligibility.

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Additionally, set to go into effect July 1, are several changes to the Higher Education Act (HEA) governing access to Federal loan programs, some of which will directly impact the Early Childhood Workforce include the new graduate and professional program loan limits and accountability measures. The proposed rule would reclassify fields such as nursing, social work, education, and public health as ineligible for higher federal student loan limits, cutting the cap from $50,000 to $25,000. This change would significantly constrain the workforce pipeline for specialized health, child development, and family-support services—undermining California's efforts to advance birth equity, weakening home visiting and prevention models, and further entrenching inequitable access to educational and professional opportunities, particularly for communities of color.

State Budget

At the state level, the May Revision to the state budget released by Governor Newsom fell short of addressing the needs of our youngest learners and early educators. California's economic strength must be reflected in the strength of our safety net and in the well-being of the children and families who make this state thrive. At a moment when families are facing risings costs, federal uncertainty, and deep affordability pressures, our state leaders have an opportunity to respond to these growing pressures. First 5 LA's continued advocacy efforts urge the Legislature and the Governor to prioritize the protection of critical supports and services for our state's youngest children and their families, and we hope to see a signed budget later in June that represents a balanced budget for all Californians.

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

Advancing First 5 LA's PPECE priorities and building relationship with policymakers

On May 14th Governor Newsom released the May Revise state budget proposal providing a clearer insight as to what to expect in June when we see the final state budget for 2026-2027. With $16.5 billion more in revenues than projected in January, due to AI stock market highs, Newsom reported a balanced two-year budget (2026-27 and 2027-28). As a quick reminder, Newsom had estimated a $2.9 billion deficit for the upcoming fiscal year. However, we are now seeing a $349.9 billion balanced budget. Despite a better outlook, the May Revise does not include any significant ongoing budget expenditures or new program expansions geared towards young children and their families.

See First 5 LA's 2025-2026 Governor's May Revise Budget proposal memo (Attachment XX F5LA May Revision Buget Memo) prepared by First 5 LA's state lobbyist California Strategies, LLC, for more information and click here (https://www.first5la.org/article/first-5-la-responds-to-governor-newsoms-may-revision-to-fy-2026-2027-state-budget/) to read the First 5 LA's response to the May revise. At the federal level, First 5 LA participated in two conferences and advocacy opportunities in Washington, D.C this past month. PPECE joined more than 900 advocates nationwide to advance strategies to combat food insecurity during the National Anti-Hunger Policy Conference in Washington, D.C. A week after, PPECE attended and participated in the annual Child Care Aware of America's annual Policy Symposium and Advocacy Day. During the advocacy portion of both events, PPECE staff met members and staff from the LA federal delegation to underscore the importance of protecting and strengthening California's early childhood systems and elevate key federal priorities to support young children and families, including expanding access to nutritious meals in care settings and protecting essential nutrition benefits under SNAP/CalFresh.

Vision to Action: Innovation. Equity. Impact.

On Friday, April 24, First 5 LA convened more than 175 community members, including parents with young children, community-based organizations, and government and systems partners for the inaugural First 5 LA Summit: Vision to Action Innovation. Equity. Impact., focused on advancing outcomes for young children. The summit highlighted impactful efforts while examining data on disparities affecting LA County's young children, and essential resources, emphasizing the importance of data-driven decisions, community voice, and cross-sector collaboration. Participants

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engaged in a plenary on federal budget impacts and breakout sessions on housing, health care, food access, vibrant environments, and data for action, followed by keynote remarks from LAUSD's Dr. Karla V. Estrada on universal transitional kinder and multilingual learners, and a closing conversation with Supervisor Holly Mitchell calling for bold, collaborative action amid a challenging environment.

Attendee feedback indicated high satisfaction and strong progress in fostering engagement, elevating community voice, and strengthening partner alignment, while identifying opportunities to deepen impact in future convenings and for year-round partnership efforts. The convening served as a launching point for future work to develop a housing policy agenda, inform the implementation of the equity index, and deepen partnerships with systems and community-based organizations in support of families with health, housing, basic needs and culturally affirming early care education.

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."

The following agreements and amendments were executed between April 8, 2026 and May 8, 2026, by President & CEO Karla Pleitéz Howell and her designees.

#10326 Insight Public Sector, Inc. – Contract Amount: $31,600
Contract Period: 4/8/2026 – 4/7/2027
The Vendor will supply Microsoft Suite licenses for one year. Microsoft Suite is the backbone of First 5 LA's day-to-day workflows, including email, document management, and communication.

#10516 TLC Interpretating and Translation Services, Inc. – Contract Amount: $50,000
Contract Period: 04/14/2026 – 05/14/2026
The Contractor will provide interpretation and translation services for the First 5 LA April Summit. The Contractor will translate materials ahead of the event and then provide interpretation services for attendees throughout the event. The Contractor will also provide equipment, staff coordination, and technical support for their services during the event.

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SUMMARY ACTION MINUTES

FIRST 5 LA
May 14, 2026
Hybrid
Special Meeting of the Board of Commissioners/Program & Planning Committee
1:30-4:30 pm

COMMISSIONERS PRESENT
Commissioners:
Alma Cortes
Barbara Ferrer
Astrid Heger
Summer McBride
Holly Mitchell (Chair)
Brandon Nichols
Maricela Ramirez

Ex-Officio Commissioners:
Justin Blakely
Robert Byrd
Jacquelyn McCroskey

COMMISSIONERS ABSENT:
Abigail Marquez
Carol Sigala
Deanne Tilton Durfee

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

GENERAL COUNSEL:
Serita Young, Attorney-at-Law

NOTE: Quorum was lost at 5:06 pm. Only items 10 and 11 were presented between that time and adjournment at 5:08 pm

CALL TO ORDER / ROLL CALL:

1. Commission Chair Mitchell called the meeting to order at 1:38 pm. Quorum was present.

COMMISSION: (Items 2– 13)

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. CONSENT
- **A. Approve Commission Meeting Summary Action Minutes – March 12, 2026**
- **B. Contract: Approve Two (2) New Agreements and Authorize Staff to Complete the Final Execution of the New Agreements Upon Approval From The Board.**
- **C. Approve the Monthly Financial Statements for the Months Ending February 28 and March 31, 2026**

M/S (McBride/Nichols)

THE ITEMS WERE APPROVED UNANIMOUSLY THROUGH ACCLAMATION

4. Review Program and Planning Committee Summary Minutes from September 25, 2025, Meeting

The notes were received and filed.

5. Remarks by the Commission Chair of the Board

Remarks were given by Commission Chair Mitchell.

6. President & CEO's Report (Written Only)

No report-out was provided by Karla Pleitez Howell. She reserved the time to allow for more public comments.

7. Amend Strategic Partnerships with Eight (8) Hospitals in Los Angeles County in the Amount of $14,314,284 for a Total of $319,148,965 Through June 30, 2027, to Continue Implementing the Welcome Baby Program (Written Only)

There was no presentation on this item. Information was provided in the posted Board materials.

8. Finance Update: Present the Draft FY 2026-27 Proposed Budget, with a focus on programmatic expenditures, and provide a high-level update on the Long-Term Financial Plan (LTFP)

Presenters:
JR Nino
Raoul Ortega
Daisy Lopez

Staff presented the proposed $70 million budget for fiscal year 2026-27 and the organization's long-term financial plan. To address declining Proposition 10 tobacco tax revenues, First 5 LA is implementing a disciplined, strategic step-down approach to scale down the budget from $100 million to a stable baseline of $60 million by fiscal year 2027-28. Raul emphasized that this structured approach has provided necessary stability to manage current reductions effectively, while Daisy presented the detailed overview. The proposed FY 2026-27 budget represents a 12.5% reduction from the previous year's mid-year revised budget, reflecting a strategic shift toward systems change and data-driven decision-making.

To balance fiscal constraints while maintaining essential services and core functions, the plan reduces program spending by approximately $8.2 million and administrative support costs by $1.8 million across various departments, while successfully leveraging $7.1 million in external funding sources. Looking at long-term sustainability, Commissioners explored potential new funding streams to counteract the decline in tobacco tax revenue, including leveraging federal funds through Medi-Cal and the Family First Prevention Services Act (FFPSA), as well as

considering future cannabis revenue through a potential ballot initiative. Under the updated long-term financial plan, annual spending is projected to stabilize at approximately $60 million beginning in FY 2027-28, leaving a projected ending fund balance of approximately $88 million by fiscal year 2034-35. The Board will formally approve the draft proposed budget and long-term financial plan updates at the June 11th Board of Commissioners Meeting.

There is no further discussion on this item.

9. Home Visiting: Current State and Future System Opportunities

Presenters:
Aurea Montes-Rodriguez
Diana Careaga
Sharlene Gozalians, DRPH, MPH, CHES, Director of LABBN, Dignity Health – California Hospital Medical Center LA Best Babies Network
Melissa R. Franklin, EdD, MBA, Director, Division of Maternal, Child, & Adolescent Health - Health Promotion Bureau Los Angeles County Department of Public Health
Kim Goll, President & CEO, First 5 Orange County
Kathryn Icenhower, PhD, LCSW, Chief Executive Officer - SHIELDS for Families

The presentation focused on First 5 LA's home visiting program and future funding strategies designed to address declining Proposition 10 tobacco tax revenues. To guide discussions on right-sizing investments while maintaining a meaningful impact on families, First 5 LA staff presented a results-based accountability framework. Home visiting represents a significant financial commitment for First 5 LA, accounting for 38% of its total budget and 56% of its programmatic budget. The current network structure spans a 15-year history and utilizes three main models – Welcome Baby, Select Home Visiting, and Healthy Families America/Parents as Teachers – supported by infrastructure from the LA Best Babies Network (LABBN) and the Stronger Families database. During the fiscal year 2023-24, the system served over 22,000 families and completed over 65,000 visits, with the majority identifying as Hispanic or Latino. While the data showed strong outcomes in postpartum care, mental health screenings, and developmental assessments, it also revealed a substantial countywide gap: out of 488,000 eligible children under five with risk factors in LA County, only about 31,000 are reached annually, primarily through the Welcome Baby program. To expand this reach, Commissioners questioned the under-representation of Black families relative to their presence in the child welfare system, prompting discussion about community-based successes like Shields in SPA 6, alongside intentional outreach efforts that have successfully engaged Asian families through targeted hiring and translation services.

To improve navigating this complex system of multiple funding sources and eligibility criteria, Melissa Franklin from the Los Angeles County Department of Public Health outlined critical system improvements, including a Data Lake for centralized analysis and a Universal Home Visiting Billing System. Moving forward, First 5 LA's priorities focus on sustaining and expanding service access, strengthening referral and linkage pathways from entities like the Department of Children and Family Services (DCFS), and continuing investments in workforce and infrastructure. The Board emphasized improving the first touchpoint with families to build trust, leaning on resource and referral agencies as entry points, and streamlining processes

through hubs to prevent a cascade of disconnected referrals. Culturally sensitive adaptations, such as group visits at community centers for families uncomfortable with home visits, were also considered. Additionally, Kim Goll from First 5 Orange County shared insights from their Bridges for Newborns program, which screens approximately 70% of births in Medi-Cal hospitals, highlighting shared capacity limitations where only 25% of high-risk families are served. Ultimately, participants emphasized positioning First 5 LA as a strategic partner rather than just a funder. The meeting concluded with recommendations to maximize impact by shifting from cost-reimbursement contracts to a per capita model, and aggressively pursuing sustainability by leveraging the Family First Prevention Services Act (FFPSA), CalAIM, and Medi-Cal managed care integration. The Board agreed to resume this discussion in June with additional data on enrollment, retention, and in-house Medi-Cal leveraging.

Commission Chair Mitchell informed the Board that this item will be brought back at the June Board meeting to allow additional time for continued Board discussion; staff to provide enrollment and retention data and details on Orange County's Medi-Cal leveraging approach.

There is no further discussion on this item.

10. Public Comment (for items not on the agenda)

No general public comments were provided.

ADJOURNMENT:

The Commission adjourned at 5:08 pm.

NEXT MEETING:

The next Commission meeting will take place on Thursday, June 11, 2026, 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, 2026.

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 $269.9 million. During the month, we received $13.4 million in revenue which includes Proposition 56 backfill payment of $12.6 million for fiscal year 2024-25. We had $4.5 million in program expenditures, and $1.1 million in operating expenditures. As a result, First 5 LA ended the month with a cash balance of $277.7 million.

No Tobacco Tax (Prop 10) revenue was received in April 2026.

This report includes detailed financial information for the month ending April 30, 2026. 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, 2026.

- Detailed operating and program expenditures: Shows expenses against the FY 2025-26 Budget approved on June 12, 2025.

Los Angeles County Children and Family First -
Proposition 10 Commission (aka) First 5 LA
Revenue and Expense Statement
April 30, 2026, Unaudited

		REVENUES AND EXPENDITURES	
Net Position as of Net Position March 31, 2026	**$**	**269,876,132**	
Revenue			
Monthly State Allotments		-	
Proposition 56		12,588,020	**(1)**
CA Electronic Cigarette Excise Tax (CECET) FY205-26 Q2		-	
State Commission - Other Program Funds		85,442	
Interest Income - Unreserved		662,285	
Investment Income - Other		-	
Other General Revenues-Rental Income		48,887	
Total Revenue	**$**	**13,384,633**	
Expenses			
Program Budget (Attachment A)			
2024-2029 Strategic Plan	$	4,467,757	
Strategic Innitiatives Development Fund		22,672	
Total Initiative/Program Expenses	**$**	**4,490,429**	
Operation and Administration (Attachment B)			
Personnel	$	943,024	
General Operating		82,718	
Consultant Services		44,236	
Professional Services		6,833	
Travel Expenses		4,725	
Professional Development		1,300	
Capital Improvements		-	
Total Operation and Administration	**$**	**1,082,836**	
Total Expenses	**$**	**5,573,265**	
Variance (Revenue - Expenses)	**$**	**7,811,368**	
Net Position as of April 30, 2026	**$**	**277,687,500**	**(2)**

NOTE:
1) Proposition 56 backfill for FY 2024-25.
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, 2026, UNAUDITED

INITIATIVE/PROGRAM	FY 2025-26 BUDGET	APRIL EXPENDITURES	FISCAL YTD EXPENDITURES	BALANCE REMAINING
2024-2029 STRATEGIC PLAN				
Center for Family Systems				
Family Supports	30,699,413	3,478,863	21,517,787	9,181,626
Health Systems	1,156,000	73,316	630,297	525,703
Center Support	175,000	-	50,000	125,000
Center for Community Engagement Policy				
Communities	10,189,050	799,320	5,214,927	4,974,123
Impact & Accountability	1,414,000	800	280,649	1,133,351
Public Policy & Early Care and Education	9,765,000	94,440	6,342,134	3,422,866
Center for Strategy & Culture				
Communications	1,463,500	21,018	246,120	1,217,380
Subtotal 2024-2029 Strategic Plan	**54,861,963**	**4,467,757**	**34,281,914**	**20,580,049**
Strategic Initiatives Development Fund	4,751,470	22,672	305,139	4,446,331
TOTAL	**59,613,433**	**4,490,429**	**34,587,053**	**20,580,049**

The FY 2025-26 program budget was approved by the Board of Commissioners on June 12, 2025.

NOTES:
Journal entries for FY 2023-24 accrued expenses were reversed in July 2024. The amounts reported are the actua/accrual program expenditures for April 30, 2026.

Los Angeles County Children and Family First - Proposition 10 Commission (aka) First 5 LA
Operating & Administrative Budget Update
April 30, 2026, UNAUDITED

OPERATION AND ADMINISTRATION EXPENSE	APRIL ACTUAL	FISCAL YTD ACTUAL	FY 2025-26 BUDGET	FISCAL YTD VARIANCE
Personnel Services				
Salaries & Wages	676,899	7,231,196	11,788,254	4,557,058
Fringe Benefits	266,125	2,623,704	4,583,872	1,960,168
Total Personnel Services	**943,024**	**9,854,900**	**16,372,126**	**6,517,226**
General Operating Expenses				
ADP Payroll Charges	2,022	22,790	40,000	17,210
Workers Compensation Insurance	-	38,035	84,919	46,884
Utilities	12,368	108,641	185,000	76,359
Corporate Insurance	-	143,549	140,800	(2,749)
Mileage, Parking and Other Transportation	477	3,152	22,965	19,813
Telephones	787	28,203	53,300	25,097
Cell Phones & Mobile Devices	6,650	68,200	108,300	40,100
Outside Printing & Publishing	-	184	2,300	2,116
Other Supplies	1,021	5,278	3,000	(2,278)
Postage & Delivery	215	1,099	2,510	1,411
Educational Supplies	941	1,321	5,000	3,679
Office Supplies	1,300	15,992	34,790	18,798
Subscriptions & Publication	498	23,545	34,000	10,455
Equipment-Rents & Leases	1,934	15,515	21,000	5,485
Building Repair & Maintenance	16,564	123,793	170,000	46,207
Equipment Repair & Maintenance	213	787	6,500	5,713
Offsite Storage	190	2,025	5,200	3,175
Hardware & Software Maintenance	36,281	230,908	404,000	173,092
Miscellaneous/Contingency	-	18,644	89,800	71,156
Internal Meeting	1,257	19,189	89,200	70,011
Divisional Capacity Building	-	1,750	19,000	17,250
Total General Operating Expenses	**82,718**	**872,600**	**1,521,584**	**648,984**
Consultant Services				
Consultant Fees	26,407	386,430	972,000	585,570
Other Professional Fees	17,829	200,036	311,900	111,864
Total Consultant Services	**44,236**	**586,466**	**1,283,900**	**697,434**
Professional Services				
Audit	-	49,370	72,000	22,630
Legal Fees	-	58,278	200,000	141,722
Professional Dues	5,348	39,437	74,250	34,813
Staff Recruitment	-	1,761	10,000	8,239
Commission Stipends	-	6,000	20,000	14,000
Web-Based Services	1,485	20,459	70,000	49,541
Bank & Other Service Charges	-	4,733	12,000	7,267
Total Professional Services	**6,833**	**180,038**	**458,250**	**278,212**
Travel Expenses				
Airfare	2,044	9,077	117,125	108,048
Lodging	1,575	12,683	115,348	102,665
Per Diem	908	4,158	45,270	41,112
Other Travel Expense	198	4,689	18,865	14,176
Total Travel Expenses	**4,725**	**30,607**	**296,608**	**266,001**
Professional Development				
Training Material & Supplies	-	1,976	12,100	10,124
In-house Training	-	-	64,300	64,300
Leadership Programs	-	14,221	135,000	120,779
Conference/Training Registrations	1,300	14,991	89,700	74,709
Outside Training	-	2,445	49,500	47,055
Total Professional Development	**1,300**	**33,633**	**350,600**	**316,967**
Capital Improvements				
Capital Outlay (Equipment Purchases)	-	20,459	103,500	83,041
Total Capital Improvements	**-**	**20,459**	**103,500**	**83,041**
TOTAL OPERATING EXPENSES	**1,082,836**	**11,578,703**	**20,386,567**	**8,807,865**

NOTES - OPERATING & ADMINISTRATIVE BUDGET UPDATE:

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

The FY 2025-26 operating budget was approved by the Board of Commissioners on June 12, 2025.

Los Angeles County Children and Families First -
Proposition 10 Commission
Statement of Net Assets
April 30, 2026 Unaudited

Current Assets:		
Cash	$	2,393,706
Cash- Morlin Mgmt Corp		243,437
Investment:		
Operating and Allocated funds		263,119,789
Advance - Regional Network (RN)		317,396
Advance - Various		198,650
Other Receivables		246,216
Total Current Assets	**$**	**266,519,195**
Fixed Assets:		
Land	$	2,039,000
Building & Improvements		15,970,799
Furniture & Fixtures		627,671
Computer, Software & Accessories		2,280,106
Office Equipment		346,044
Accumulated Depreciation		(8,388,282)
CIP Phase-II		1,441,837
Total Fixed Assets	**$**	**14,317,175**
Total Assets	**$**	**280,836,370**
Liabilities and Net Assets		
Current liabilities:		
Other Liabilities	$	(119,703) **(1)**
Total Current Liabilities	**$**	**(119,703)**
Net Assets:		
Investment in capital assets	$	14,317,175
Restricted		266,638,898
Total Net Assets	**$**	**280,956,073**
Total Liabilities and Net Assets	**$**	**280,836,370**

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

Agenda Item: 7C
Date: June 11, 2026

First 5 LA

SUBJECT:

Contracts for approval

RECOMMENDATION:
Approve one (1) new agreement, twenty-two (22) renewals and authorize staff to complete final execution of the agreements upon approval from the Board.

BACKGROUND:

The table below identifies the 43 agreements that are new or anticipated to renew in July of 2026:

	# of agreements
Agreements that are new or anticipated to renew with contract amounts over $150K and are subject to board approval	23
Agreements that are anticipated to renew or amend with contract amounts less than $150,000 subject to President & CEO authority[1]	9
Agreement that is anticipated to renew with authority granted to the President & CEO through Board Resolution	2
Agreements that are being presented to the Board through Strategic Partnership Action Memos (See Items 9 and 10)	9

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 2026-27 totals $59,135,876 and the administrative support budget totals $10,864,124. Funding for the new and renewing agreements is included in the FY 2026-27 budget which is being presented for approval at June 11, 2026, Board of Commissioners meeting. There is one (1) new agreement and twenty-two (22) renewals being submitted to the Board of Commissioners for approval, whose total combined contract amount is $27,190,046. Contracts proposed for renewal are contingent on the board approval of the annual budget under Item 10. 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 2026-27 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 2026-27 Budget, staff will complete final execution of the agreements.

DISCUSSION:

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

1 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.

Attachment A

June 2026

	NEW									
	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**
1	Internal Operations	Internal Operations/Internal Operations/Facilities	**MORLIN ASSET MANAGEMENT, LP (10524)** This project was procured via an open solicitation process; the incumbent provider was selected as the Contractor. The Contractor will provide property management services for the First 5 LA office building. Services include overall upkeep and maintenance, repairs, tenant management, room setup, general stocking of supplies, parking management, postage machine updates, handling office placement and staff requests, contractor identification and support, and other typical property management tasks to ensure a well-maintained building. Funding for this contract is included in the FY 26-27 budget which will be presented for approval at the June 11, 2026 Board of Commissioners meeting.	RFQ	7 years	$1,250,000	$762,553 Estimated FY 26-27 Spending: $141,000 Impact to FY 27- 28 Budget: $147,000	7/1/2026	6/30/2031	17 6/30/2033

Attachment A

June 2026

	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?**
1	Communications	Communications/Communications & Marketing/Strategic Communications	**METROPOLITAN GROUP, LLC. (10506)** The Contractor will provide strategic communications and social media expertise to support the development of strategies and messaging frameworks to reach and engage target audiences to advance the implementation of First 5 LA's 2024-29 Strategic Plan and its four initiative areas. In FY 25-26, the Contractor developed a foundational social media strategy and planning system that aligns First 5 LA's channels, content priorities, and engagement approach with the 2024–29 Strategic Plan and supports future campaign development, initiated development of a narrative strategy to shift public perceptions and catalyze policy efforts, initiated brand position project to strengthen tone, voice, and ensuring alignment across messaging, digital channels, and delivered compelling, resonant, and designed stakeholder strategies with accessible messages to engage with partners and communities. In FY 26-27, the Contractor will continue the development and full implementation of a social media strategy, continue development of a narrative strategy, implement brand positioning to support the organization's brand refresh project, potential campaign strategy development, design measurement and reporting methods, and continue stakeholder engagement strategies and crafting of targeted messaging. Funding for this contract is included in the FY 26-27 budget which will be presented for approval at the June 11, 2026 Board of Commissioners meeting.	RFQ	3 years, 5 months	$1,350,000	$400,000	7/1/2026	6/30/2027	6/30/2029	18 Yes

*Satisfactory progress is based on whether contractors and grantees are making or will be expected to make satisfactory progress towards completion in the current agreement by the contract expiration date.

Attachment A

June 2026

	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?**
The Best Start Regional Networks serve as a catalyzing force for building and sustaining regional and local networks of parents/caregivers, community leaders, organizations, hubs, and other allies working together as network partners to advance community-driven systems change priorities reflective of a commitment to equity, collaboration and long-term impact. FY 26-27 is the final year of this initiative and represents a ramp-down period as First 5 LA funding for the Best Start Regional Network initiative and the Best Start Regional Network contracts conclude on June 30, 2027. During this period, the Regional Network Grantees (RNG) will play a critical role in preparing community structures and partnerships to either continue their work beyond First 5 LA's funding or conclude work in a coordinated and thoughtful manner. In FY26–27, the RNG will shift the work from active implementation toward a ramp-down of First 5 LA's RNG contracts. This ramp-down can include a focus on transitioning the core community-led structures that have supported parents, residents, and partners across the 14 Best Start geographies to continue their work without First 5 LA's Best Start Regional Network funding. 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 (DBA Rising Communities), Para Los Niños, Long Beach Nonprofit Partnership, Inc. DBA The Nonprofit Partnership, 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 $7,668,974 for FY 26-27. Funding for this contract is included in the FY 26-27 budget, which will be presented for approval at the June 11, 2026, Board of Commissioners meeting.										
2	Communities	Communities/ Strengthening Regional Networks /Region 2 SLA Regional Network	**COMMUNITY HEALTH COUNCILS INC. (DBA. RISING COMMUNITIES) (10062)**	RFP	9 years, 2 months	$37,717,182	$2,284,762	7/1/2026	6/30/2027	6/30/2027	19 Yes
3	Communities	Communities/Strengthening Regional Networks /Region 1: Central -East Regional Network	**PARA LOS NIÑOS (10064)**	RFP	9 years, 2 months	$31,979,390	$2,001,500	7/1/2026	6/30/2027	6/30/2027	Yes
4	Communities	Communities/ Strengthening Regional Networks /Region 4: Port Cities Regional Network	**LONG BEACH NONPROFIT PARTNERSHIP INC. DBA THE NONPROFIT PARTNERSHIP (10067)**	RFP	9 years, 2 months	$19,311,084	$1,243,904	7/1/2026	6/30/2027	6/30/2027	Yes
5	Communities	Communities Strengthening Regional Networks /Region 3: SFV Regional Network	**EL NIDO FAMILY CENTERS (10075)**	RFP	9 years, 2 months	$16,964,795	$1,101,768	7/1/2026	6/30/2027	6/30/2027	Yes
6	Communities	Communities/ Strengthening Regional Networks /Region 5 AV Regional Network	**ALL FOR KIDS (FORMERLY KNOWN AS CHILDREN'S BUREAU OF SOUTHERN CALIFORNIA) (10076)**	RFP	9 years. 2 months	$15,866,037	$1,037,040	7/1/2026	6/30/2027	6/30/2027	Yes

*Satisfactory progress is based on whether contractors and grantees are making or will be expected to make satisfactory progress towards completion in the current agreement by the contract expiration date.

Attachment A

June 2026

	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?**
7	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 25-26, the Contractor successfully made database revisions requested by program models and funders and maintained ongoing functionality and reporting ability for users. The Contractor will continue these services in FY 26-27. 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 contract is included in the FY 26-27 budget which will be presented for approval at the June 11, 2026 Board of Commissioners meeting.	RFQ	14 years, 5 months	$7,976,705	$624,120	7/1/2026	6/30/2027	6/30/2027	Yes 20
8	Family Supports	Families/Home Visiting/Family Strengthening Oversight Entity	**DIGNITY COMMUNITY CARE DBA CALIFORNIA HOSPITAL MEDICAL CENTER (08426)** The Contractor is the 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. In FY 25-26, the Contractor completed two cohort trainings, provided ongoing database and program technical assistance, and continued coordination efforts with multiple funders to ensure standardized program implementation. In FY 26-27, the Contractor will continue to provide oversight and assistance to Welcome Baby and Select Home Visiting grantees and coordination efforts to support standardized implementation. On September 9, 2010, the Board approved the home visitation models and overall approach. Funding for this contract is included in the budget for FY 26-27, which will be presented for approval at the June 11, 2026 Board of Commissioners meeting.	RFQ	14 years, 2 months	$47,551,594	$3,022,275	7/1/2026	6/30/2027	6/30/2027	Yes

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Attachment A

June 2026

	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?**
Select Home Visitation is a voluntary, home-based intervention program for clients identified through the Welcome Baby program as needing more intensive support. In FY 25-26, the grantees provided home visits during which the client received strength-based information and support 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. In FY 26/27, sites will continue to enroll and serve families. The Board approved the Home Visitation Models and Implementation approach on September 9, 2010. The following nine (9) grantees are recommended for renewal: Wellnest Emotional Health & Wellness, El Nino Family Centers, Antelope Valley Partners for Health, Dignity Health dba St. Mary Medical Center, SHIELDS for Families, Pacific Asian Counseling Services, The Whole Child – Mental Health & Housing Service, Child and Family Guidance, and Child Care Resource Center, Inc. First 5 LA anticipates contracting in the cumulative amount of $9,970,749 for FY26-27. Funding for this contract is included in the budget for FY 26-27, which will be presented for approval at the June 11, 2026 Board of Commissioners meeting.										
9	Family Supports	Families/ Home Visiting/Select Home Visiting Programs	**WELLNEST EMOTIONAL HEALTH & WELLNESS (00812)**	Solicitation to the Pool	13 years, 7 months	$7,969,054	$748,200	7/1/2026	6/30/2027	6/30/2027	21 Yes
10	Family Supports	Families/ Home Visiting/Select Home Visiting Programs	**EL NIDO FAMILY CENTERS (00813)**	Solicitation to the Pool	13 years, 7 months	$14,511,977	$993,442	7/1/2026	6/30/2027	6/30/2027	Yes
11	Family Supports	Families/ Home Visiting/Select Home Visiting Programs	**ANTELOPE VALLEY PARTNERS FOR HEALTH (00815)**	Solicitation to the Pool	13 years, 6 months	$19,273,863	$1,650,484	7/1/2026	6/30/2027	6/30/2027	Yes
12	Family Supports	Families/ Home Visiting/Select Home Visiting Programs	**DIGNITY HEALTH DBA ST. MARY MEDICAL CENTER (00816)**	Solicitation tothe Pool	13 years, 7 months	$7,210,365	$644,160	7/1/2026	6/30/2027	6/30/2027	Yes

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Attachment A

June 2026

	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?**
13	Family Supports	Families/ Home Visiting/Select Home Visiting Programs	**SHIELDS FOR FAMILIES (00817)**	Solicitation to the Pool	13 years, 7 months	$13,272,704	$1,254,042	7/1/2026	6/30/2027	6/30/2027	Yes
14	Family Supports	Families/ Home Visiting/Select Home Visiting Programs	**PACIFIC ASIAN COUNSELING SERVICES (00818)**	Solicitation to the Pool	13 years, 7 months	$6,257,210	$597,608	7/1/2026	6/30/2027	6/30/2027	Yes
15	Family Supports	Families/ Home Visiting/Select Home Visiting Programs	**THE WHOLE CHILD - MENTAL HEALTH & HOUSING SERVICES (00820)**	Solicitation to the Pool	13 years, 6 months	$6,397,967	$676,825	7/1/2026	6/30/2027	6/30/2027	Yes
16	Family Supports	Families/ Home Visiting/Select Home Visiting Programs	**CHILD AND FAMILY GUIDANCE CENTER (00822)**	Solicitation to the Pool	13 years, 7 months	$8,783,469	$744,831	7/1/2026	6/30/2027	6/30/2027	Yes
17	Family Supports	Families/ Home Visiting/Select Home Visiting Programs	**CHILD CARE RESOURCE CENTER, INC. (00826)**	Solicitation to the Pool	13 years, 7 months	$27,820,547	$2,661,157	7/1/2026	6/30/2027	6/30/2027	Yes

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Attachment A

June 2026

	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?**
18	Health Systems	Health Systems/Birth Equity/AAIMM Birth Outcomes and Disparities – Policy and Systems Change	**YOUNG COMMUNICATIONS GROUP, INC. (10356)** The Contractor provides enhanced communication support and project management for the African American Infant and Maternal Mortality Initiative (AAIMM), one of First 5 LA's 2024-2029 Strategic Plan initiatives. Responsibilities include managing a team of subcontractors; strategizing and planning communication assets; strategic administration; guiding decision making and consensus building; managing complex budgets and subcontractors; crisis communications management; working in collaboration with F5LA Communications contractors; community engagement and the promotion of AAIMM values. In FY 25-26, the Contractor continued promoting AAIMM work through three Anchor campaigns, hosting two AAIMM Steering Committee Communications Workgroup meetings, managing AAIMM's presence at the October 2025 Taste of Soul event, and distributing four AAIMM Village newsletters to more than 1,500 recipients. In FY 26-27, the Contractor will build upon the successes achieved in 2025-2026, maintain growth of public awareness, foundational educational, promotional and engagement activities and campaigns; expand the alignment and co-creation that is occurring with AAIMM CATs, program areas, and heighten the initiative's visibility. Funding for this contract is included in the FY 26-27 budget which will be presented for approval at the June 11, 2026 Board of Commissioners meeting.	Procurement Exception	4 years, 7 months	$1,808,322	$360,000	7/1/2026	6/30/2027	6/30/2027	Yes
19	Impact & Accountability	Impact & Accountability/Data Partnership/Children's Data Network (CDN)	**UNIVERSITY OF SOUTHERN CALIFORNIA (08576)** The purpose of the Children's Data Network (CDN) Data Partnership is to support First 5 LA's use of administrative data by maintaining access to high-quality, linked data, producing administrative data analyses related to young children and families, and staying connected to key public system data efforts. 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 First 5 LA's efforts. In FY25–26, the Children's Data Network maintained and leveraged linked administrative data assets, developed a prototype Data Asset	RFP	13 years, 6 months	$10,511,238	$450,000	7/1/2026	6/30/2027	6/30/2027	Yes

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Attachment A

June 2026

	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?**
			Inventory webpage for First 5 LA staff, and advanced work with the Department of Children and Family Services to improve referrals to evidence-based home visiting services for families with young children through analysis of referral practices and development of a referral interface demonstration. In FY26–27, the Children's Data Network is expected to maintain First 5 LA's access to linked administrative data, refine and expand the Data Asset Inventory, conduct exploratory analyses related to health care utilization and other emerging information needs, and support First 5 LA's understanding of cross-system administrative data efforts and opportunities. 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 for this contract is included in the FY 26-27 budget which will be presented for approval at the June 11, 2026 Board of Commissioners meeting.							24
20	Impact & Accountability	Impact & Accountability/Data Development and Integration/Equity Index	**<u>CATALYST CALIFORNIA (10473)</u>** The Contractor will support the development, refinement, and sustained use of the Building Brighter Futures Equity Index—a composite measure of early childhood well-being in L.A. County designed to inform equity-centered investments, advocacy, and decision-making. The work includes engaging stakeholders, updating data, building capacity, and creating an accessible web-based platform to support the Index's use. In FY25–26, Catalyst California advanced development of the Building Brighter Futures Equity Index by refining index methodology and data, supporting development of the web-based platform, developing domain-specific work such as the Parks and Open Space domain, and creating materials and engagement approaches to support the Index's use in equity-focused decision-making. In FY26–27, Catalyst California is expected to update and apply the Equity Index to support internal planning and resource allocation, expand the Index through development of additional domains, and begin engaging community and system leaders to inform the	Strategic Partnership	4 years	$900,000	$250,000	7/1/2026	6/30/2027	6/30/2029	Yes

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Attachment A

June 2026

	RENEWALS										
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			Index's relevance, interpretation, and use in decision-making affecting young children and families. On June 12, 2025, the Board approved the establishment of a Strategic Partnership with the Contractor. Funding for this contract is included in the FY 26-27 budget which will be presented for approval at the June 11, 2026 Board of Commissioners meeting.								
21	Impact & Accountability	Impact & Accountability/Learning and Integration /Impact Framework	**HARDER+COMPANY COMMUNITY RESEARCH, INC. (10495)** The Contractor will support the implementation of the Child & Family Progress (CFP) Project. The purpose of the CFP Project is to measure progress on the nine Strategic Plan Objective conditions. The CFP Project aims to establish baseline, midline, and endline measurements of the conditions in the nine Strategic Plan Objectives and understand how conditions are changing over time. By systematically tracking changes related to the Objectives, First 5 LA aims to monitor whether conditions for children and families in LA County are improving and ultimately if the desired outcomes in the Strategic Plan Objectives are met. In FY25-26, the CFP Project Goal for First 5 LA included documenting conditions related to at least two Strategic Plan Objectives. In FY26-27, the CFP Project Goal is for First 5 LA to continue to document initial and midline measures of several Strategic Plan Objectives. Funding for this contract is included in the FY 26-27 budget which will be presented for approval at the June 11, 2026 Board of Commissioners meeting.	RFQ	5 years, 7 months	$278,275	$166,375	7/1/2026	6/30/2027	6/30/2031	25 Yes
22	Public Policy & Early Care and Education	Public Policy & Early Care and Education/Integrated Policy and Advocacy Fund /Early Childhood Policy and Advocacy Fund	**COMMUNITY PARTNERS (10333)** The Contractor will manage the Early Childhood Policy and Advocacy Fund (ECPAF) in partnership with First 5 LA. The ECPAF makes grants to organizations operating in Los Angeles County that are working to change public systems most critical to children's development prenatal to 5 and their families, and are doing this in ways that are largely led by community members who have lived experiences with inequities. The ECPAF consists	RFP	5 years, 4 months	$17,775,000	$3,515,000 Estimated FY 26-27 Spending: $3,465,000 Impact to FY 27- 28 Budget:	7/1/2026	9/30/2027	9/30/2027	Yes

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Attachment A

June 2026

	RENEWALS										
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			of two funds, the Reimaging Systems Fund (RSF) and the Community Opportunities Flexible Fund (COFF). The RSF awarded grants of $250,000-$350,000 beginning in FY 23-24, (renewable for 3 years) to nonprofit organizations active in LA County working to change public systems and services most critical to children's development prenatal to 5 and their families; the COFF provides smaller grants (up to $85,000 in FY 23-24; up to $40,000 in FY 24-25; and up to $80,000 for FY 25-26 and FY 26-27) for organizations with an annual budget under $6 million which may be used for a wide variety of purposes related to building community connections and uplifting the voice of people with lived experience to change systems affecting children prenatal to 5 and their families in Los Angeles County. In FY 26-27, the final year of the project, Community Partners will support the continued implementation of the ECPAF, including renewals processes for the RSF grantees, awarding grants through COFF, and evaluation activities. Funding for this contract is included in the FY 26-27 budget which will be presented for approval at the June 11, 2026 Board of Commissioners meeting.				$50,000				26

*Satisfactory progress is based on whether contractors and grantees are making or will be expected to make satisfactory progress towards completion in the current agreement by the contract expiration date.

Board of Commissioners
Committee Assignments
2026

Board
Supervisor Holly Mitchell, Chair
Summer McBride, Vice Chair

Executive Committee
Summer McBride, Chair
Alma Cortes, Vice Chair
Carol Sigala

Program & Planning Committee
Summer McBride, Chair
Carol Sigala, Vice Chair
Barbara Ferrer
Jacquelyn McCroskey
Deanne Tilton

Budget & Finance
Alma Cortes, Chair
Abigail Marquez, Vice Chair
Luis Bautista
Astrid Heger

FIRST 5 LA

SUBJECT:

Approve amendment of the Strategic Partnerships with eight (8) Hospitals in Los Angeles County in the Amount of $14,314,284 for a Total of $319,148,965 Through June 30, 2027, to Continue Implementing the Welcome Baby Program and Authorize First 5 LA Staff to Execute Agreements with Each of the 8 Hospitals for a Cumulative Amount up to $14,314,284 for FY 26-27.

RECOMMENDATION (PROVIDED FOR ACTION):

This memo was provided as information for the Board's consideration at the May 14, 2026, Board of Commissioners Meeting. At today's June 11, 2026, Commission meeting, First 5 LA staff recommends that the Board approve the amendment of a Strategic Partnership with eight Hospitals in Los Angeles County to implement Welcome Baby in the amount of $14,314,284 for a total of $319,148,965 and authorize staff to execute a contract renewal with each of the 8 Hospitals for a cumulative amount up to $14,314,284. Funds for FY 26-27 are included in the First 5 LA Programmatic Budget under Welcome Baby Hospitals, subject to approval by the Board of Commissioners on June 11, 2026.

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). Findings from birthing rate data from all Los Angeles County hospitals were 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. Based on 2012 data, these hospitals and the pilot hospital served 80% of all families within Best Start communities and 26% of births countywide. 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 were not renewed for FY 25-26: Providence Little Company of Mary Foundation, fiscal entity for Torrance Memorial Hospital, and Northridge Hospital Foundation, bringing the total number of participating hospitals to nine. At the June 12, 2025, Board meeting, the commission approved to amend the Strategic Partnership of Welcome baby grantees through June 2026.

Given the current challenging fiscal environment, Martin Luther King Jr. Community Hospital (MLK) informed First 5 LA that it would not renew its Welcome Baby agreement for FY 26-27, bringing the total number of participating hospitals to eight.

For FY 26-27, Welcome Baby sites have the option to pursue external funding via the Medi-Cal Community Health Worker benefit. Furthermore, in alignment with the Long-Term Financial Plan, reductions were applied across sites which resulted in reduced contract amounts as noted in the table below. First 5 LA staff recommend continuing Strategic Partnerships with the eight hospitals listed below to continue implementing the Welcome Baby Program through June 30, 2027.

Agreement No.	Welcome Baby Hospitals	FY 26-27
07408	Dignity Community Care	$2,116,200
00800	Providence Health & Services Foundation/San Fernando and Santa Clarita Valleys Service Areas	$1,695,955
00802	Prime Healthcare Services – St. Francis, LLC	$1,826,713
00803	St. Mary Medical Center	$1,513,248
00804	White Memorial Medical Center Charitable Foundation	$1,739,843
00810	*Antelope Valley Partners for Health	$1,868,006
00809	Long Beach Memorial Medical Center	$2,134,407
00805	Emanate Health	$1,419,912
	Total	**$14,314,284**

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

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 eight participating Welcome Baby hospitals enroll approximately 10,200 families annually and continue to successfully provide families with up to nine engagement points that include prenatal, hospital, and postpartum visits. As a short-term intervention with triage to the necessary level of postpartum support, Welcome Baby plays a critical role in countywide home visiting efforts. 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 launch of Community Health Worker benefit provides an opportunity to leverage public funding while continued efforts with key partners on potential strategies such as Families First Prevention Services Act continue. Updating the strategic partnership for an additional year with the eight hospitals identified in the table above will maintain the core infrastructure while First 5 LA finalizes its home visiting long-term vision and transition from the current scale and approach to a system-aligned approach that delivers meaningful impact at a new, significantly lower level of investment by focusing on highest-need families, generating policy-relevant data, and aligning with public systems for long-term sustainability. As First 5 LA staff and the Board of Commissioners develop the long-term vision and plan for Welcome Baby and Home Visiting, FY 26-27 represents the final year of funding at the current levels, with future funding and structure subject to change based on the long-term direction and vision.

The amended amount identified by 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 for this Strategic Partnership with all eight hospitals:

- 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
- General reductions and estimation of Community Health Worker benefit revenue

Pursuant to the Procurement Policy, Strategic Partners greater than $150,000 must be presented to the Board for approval. Staff is requesting to amend these Strategic Partnerships in the Amount of $14,314,284 for a Total Project Cost of $319,148,965 to comply with this policy.

GOVERNANCE GUIDELINES #5 AND #6 (SUSTAINABILITY AND LEVERAGING):
In partnership with the Welcome Baby hospitals, First 5 LA staff have been leading efforts to explore and pilot sustainability strategies. These efforts have included 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. Welcome Baby sites will launch and test CHW benefit revenue in FY 26-27. Additional sustainability strategies continue to be assessed in collaboration with key partners, including Families First Prevention and Services Act (FFPSA) and ongoing efforts with managed care plans. These strategies will inform First 5 LA's scale and approach in its home visiting long-term vision.

NEXT STEPS
Staff anticipates executing a contract renewal with each of the eight hospitals for a cumulative amount of up to $14,314,284 through June 20, 2027, for a total project cost of $319,148,965.

Agenda Item: 10
Date: June 11, 2026

FIRST 5 LA

SUBJECT:
Waive Governance Guideline #1 to Establish a Strategic Partnership with Shields for Families in the Amount of $809,513 Through June 30, 2027, for the Welcome Baby Program and Authorize First 5 LA Staff to Execute the Agreement.

RECOMMENDATION (PROVIDED FOR ACTION):
This memo is submitted for the Board's consideration at the June 11, 2026, Board of Commissioners meeting. First 5 LA staff requests to:

A. Waive Governance Guideline #1: Sequencing of Action Items (7 of 9 votes required) to ensure continuity of care for Welcome Baby clients. Funds for FY 26-27 are included in the First 5 LA Programmatic Budget under Welcome Baby Hospitals, subject to approval by the Board of Commissioners on June 11, 2026
B. Approve the establishment of a Strategic Partnership with Shields for Families in the amount of $809,513 through June 30, 2027. Funding for the contract is included in the FY 2026-27 First 5 LA Programmatic Budget under Welcome Baby Hospitals, pending Board approval.
C. Authorize First 5 LA staff to execute a contract for $809,513 through June 30, 2027.

REQUEST OT WAIVE GOVERNANCE GUIDELINES #1 SEQUENCING OF ACTION ITEMS (7 OF 9 votes required)
Per the Board approved Governance Guidelines (Guideline #1), Agenda items requiring Commission action will first be introduced as information at a full Commission meeting prior to action at a subsequent meeting. Exceptions to the Governance Guidelines are authorized via a vote of 7 of 9 of the voting members of the Commission.

First 5 LA staff is requesting that the Board waive Governance Guideline #1 and establish a Strategic Partnership with Shields for Families in the amount of $809,513 through June 30, 2027. Funding will allow Shields of Families to continue Welcome Baby services for SPA 6 families, one of the highest need areas in LA County.

BACKGROUND:
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 or income, and connect families to the appropriate home visiting program. 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. Welcome Baby provides families with up to nine engagement points that include prenatal, hospital, and postpartum visits. As a shorter-duration model, Welcome Baby plays a critical role in countywide home visiting efforts by offering a key touch point with a hospital visit, reaching a higher percentage of eligible families. The program includes a risk assessment at the hospital visit that connects families to the appropriate level of postpartum support based on their needs. Families with more focused needs are referred by Welcome Baby staff to other, more intensive home visiting programs. The depth and scale of data collected by Welcome Baby plays a critical role in informing cross-sector service needs and gaps for the 2024-2029 Strategic Plan, including areas such as maternal mental health, early identification, referral needs, and health coverage. (*See* Item 9- Strategic Partnership Memo for more information regarding Welcome Baby for the history of this initiative.)

Given the challenging fiscal environment, Martin Luther King Jr. Community Hospital (MLK) informed First 5 LA that it would not renew its Welcome Baby agreement for FY 26-27. MLK serves SPA 6, one of the highest need areas in LA County, and is partnered with subcontractor, Shields for Families ("Shields"). Shields has served as the primary partner to MLK since services began in 2013 and is agreeable to contract with First 5 LA to continue providing Welcome Baby services to families in SPA 6.

At the time of MLK Jr Community Hospital's decision to not continue as a fiscal entity for Welcome Baby, there were 281 currently enrolled families that would have their services abruptly ended. Additionally, MLK and Shields for Families receive over 500 client transfers annually for families that deliver in other Welcome Baby hospitals but live in SPA 6.

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 with Shields for Families through June 30, 2027, for an amount not to exceed $809,513 to comply with this policy.

JUSTIFICATION FOR STRATEGIC PARTNERSHIP:
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

Establishing a new strategic partnership with Shields for Families leverages the existing infrastructure that cannot be easily duplicated and provides the necessary level of expertise to provide continuity of services in an area of high need. As a subcontractor that has provided postpartum visits with MLK Hospital since 2013, Shields for Families has the personnel infrastructure in place, along with years of expertise and training, and the proven ability to provide Welcome Baby services. A FY 26-27 Strategic Partnership with Shields for Families will allow for retention of their highly experienced workforce and continuation of Welcome Baby services in a high-need area with minimal disruption while First 5 LA finalizes its home visiting long-term vision. Given MLK's termination of the contract, this agreement reflects a final transition period for FY 26-27 only.

The majority of funds cover personnel costs, supplies, mileage, space costs, and program costs. The following were considered when identifying the contract amount:

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

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 a contract with Shields for Families in the amount of $809,513 through June 30, 2027.

Agenda Item: 11
Date: June 11, 2026

First 5 LA

SUBJECT:
Information regarding a Review of the California May Revise and First 5 LA's Legislative priorities.

RECOMMENDATION (PROVIDED AS INFORMATION):
This memo is provided as information for the Board's consideration at the June 11, 2026, Board of Commissioners Meeting.

BACKGROUND:
In partnership with others, First 5 LA's executes policy and advocacy strategies to advance policies that strengthen systems of support on behalf of Los Angeles County's youngest children and their families. To support this work, the First 5 LA Board of Commissioners approved the 2025-2029 Policy Agenda to allow First 5 LA staff to take positions on specific proposed policy proposals aligned with our Strategic Plan.

DISCUSSION:
The purpose of this informational memo at the June Board of Commissioners meeting is two-fold. First 5 LA is providing a (1) a high-level recap of the State May Revise Budget, and (2) an update on the 2026 legislative priorities.

State Budget
On May 14, 2026, Governor Newsom presented the May Revision Budget (May Revision), where he highlighted California's growth as an economic powerhouse during his tenure as chief executive and contrasted it to the economic uncertainty stemming from the second Trump Administration. Projecting a $349.9 billion spending plan and utilizing $244.6 billion in state General Funds, the May Revise version of the budget would leave the state with no structural deficit until July 1, 2028, and would reduce the operating budget deficits in the fiscal outyears by half. To no surprise, the May Revision does not propose any significant new ongoing expenditures.

May Revise Budget Items Related to First 5 LA's Policy Agenda

- **Medi-Cal** - The May Revision projects Medi-Cal enrollment to decline slightly from 14.4 million in 2025–26 to 13.9 million in 2026–27, even as total Medi-Cal spending rises from $194.4 billion to $216.7 billion, including $44.9 billion from the General Fund. It also proposes a new Managed Care Organization tax starting January 1, 2027 to comply with H.R. 1 restrictions, while preserving Proposition 35 spending priorities if approved. The state would also tighten eligibility and service rules for Enhanced Care Management and selected Community Supports, generating projected savings in 2026–27 and ongoing years.
    - The May Revise also includes a one-time augmentation of $262 million ($74 million General Fund) in 2026-27, $33 million ($16.7 million General Fund) in each of 2027-28 and 2028-29 to support county workload for the implementation of Medi-Cal eligibility changes.
- **CalWORKs Home Visiting Program** - Continues the January budget proposal to restore the $30 million budget reduction to the CalWORKS Home Visiting Program.
- **Equitable and Consistent Needs Assessment in Regional Centers** - An increase of $11.4 million ($9.1 million GF) in 2026-27, $9.4 million ($7.1 million GF) in 2027-28, and $2.8 million ($2.4 million GF) ongoing to support the standardized intake process and develop a clinical needs assessment tool for use by regional centers statewide, with a focus

on promoting consistency and improving equity within the system regardless of where an individual lives.

- **California Department of Health Care Access and Information (HCAI)** - An increase of $50 million for the California Department of Health Care Access and Information (HCAI) to provide short-term support for hospitals in immediate and significant financial distress.
- **CalFood** - An increase of $30 million one-time GF for food banks in 2026-27. The one-time appropriation augments the ongoing GF of $8 million for this purpose.
- **Child Care** - The May Revision does not include major new child care investments.
    - Child Care and California State Preschool Program Cost-of-Living Adjustment: A 30-percent reduction to the revised 2026-27 child care cost-of-living adjustment (COLA), resulting in a 2.01 percent COLA for DSS administered child care programs.
    - Child Care Infrastructure: One-time increase of $28 million federal funds for child care facilities affected by the 2023 and 2024 natural disasters. This is separate than the one-time $11.5 million allocated for child care infrastructure, specifically targeted toward LA County communities impacted by recent fires.
- **Student Support and Professional Development Discretionary Block Grant** - A one-time $5 billion Prop. 98 GF increase one-time to provide LEAs with additional fiscal support to manage attendance and enrollment declines, including those caused by federal government immigration actions, and address rising costs. This funding would help LEAs address rising costs while expanding professional development for TK teachers and site administrators on developmentally appropriate instruction, alongside support for ELA/ELD, literacy for English learners, math, and teacher retention.
- **Unsatisfactory Immigration Status (UIS) -** Increases monthly premiums from existing $30 to $50 for UIS Adults Receiving Full-Scope Medi-Cal effective July 1, 2027. Asylees, Refugees and Temporary Protected Status are now considered in the UIS category and not eligible for full-scope Medi-Cal under H.R. 1. The state will be transitioning them to limited scope, fee-for-service benefits effective July 1, 2027.
- **Immigration Legal Services** - An increase of $20 million one-time GF to support legal strategies that increase legal capacity to help Californians who are facing immigration court proceedings, particularly for individuals in civil immigration detention. This will be subject to the existing statute which prohibits state funded legal representation for Californians with certain criminal histories.
- **H.R.1 Impacts** - The May Revise also included a number of items related to federal H.R. 1 impacts, including $262 million in 2026-27; $33 million each year for 2027-28 and 2028-29 for county Medi-Cal administration and an additional $61.9 million in 2026-27 for CalFresh Enrollment Support.

Taken together, these proposals would help protect the basic conditions children need to thrive: stable health coverage, enough food, access to care, early identification of developmental needs, quality early learning opportunities, and family stability during times of stress due to federal threats, but they do not do enough. While California boasts of a balanced budget, the May Revise also seeks to solve the state's budget problems on the most vulnerable, including immigrants. For the half a million children Los Angeles County, many of them from working poor and diverse immigrant families, the impact could be especially significant. While these budget items would help LA County's youngest children and their families stay stable and better supported, they fall short of what is needed and leave many immigrant families and young children more exposed to instability, hardship, and reduced access to critical supports.

Legislative Items Related to First 5 LA's Policy Agenda

First 5 LA is supporting several state bills, two of which are currently in suspense. September 30th is the deadline for the governor to sign or veto bills.

- **AB 1049 (C. Rodriguez): California Food Assistance Program: sponsor deeming rules** - This bill would remove barriers to the California Food Assistance Program (CFAP) by eliminating the sponsor-deeming requirements ensuring that program eligibility is based solely on an applicant's financial situation.
- **AB 1655 (Bryan): CalWORKs Temporary Absence: immigration detention** - This bill would define a child or other member of the assistance unit who is unlawfully detained in a federal immigration detention facility as "temporarily absent" during the detention period and not impact CalWORKs eligibility.
- **AB 1734 (Stefani): Count Hunger Act** - This bill would define a child or other member of the assistance unit who is unlawfully detained in a federal immigration detention facility as "temporarily absent" during the detention period and not impact CalWORKs eligibility.
- **AB 2072 (Solache): CalFresh and WIC Contingency Fund** - This bill would create a state fund to ensure continuity in WIC and CalFresh access in the event of a federal funding lapse. FAILED
- **AB 2160 (C. Rodriguez): Medi-Cal: lactation services** - This bill would create a state fund to ensure continuity in WIC and CalFresh access in the event of a federal funding lapse.
- **AB 2332 (M. Gonzalez): Dual Language Immersion: DL Immersion Coordinator** - This bill would create a Dual Language Immersion Coordinator position within the California Department of Education (CDE) to support and expand bilingual education programs.
- **AB 2379 (Solache): Family daycare homes: Fourth Amendment training** - This bill would require the State Department of Social Services (CDSS) to notify licensed and license-exempt home-based child care providers of their constitutional rights under the Fourth Amendment to the U.S. Constitution.
- **SB 626 (Smallwood-Cuevas): Perinatal health screenings and treatment** - This bill would require coverage for the diagnosis and treatment of perinatal mental health conditions.
- **SB 1030 (Smallwood-Cuevas): CalWORKs: unrelated adult male** - This bill would repeal provisions requiring an unrelated adult male who resides with a family applying for or receiving aid from the CalWORKs program to make a financial contribution to the family.
- **SB 1051 (Menjivar): Foster care: childcare** - This bill would authorize child care navigators to refer foster children to the county welfare department for Emergency Child Care Bridge Program eligibility.
- **SB 1243 (Durazo): Unlawful detainer: Tenant Protections for Immigrant Families Act of 2026** - This bill would establish eviction protections for households who are negatively impacted by the ICE raids. FAILED.

NEXT STEPS:
First 5 LA will continue to monitor its legislative priorities and advocate for budget items that protect and strengthen supports for young children and their families leading into the final state budget at the end of June.

RESOLUTION NO. 2026-02

A RESOLUTION OF THE LOS ANGELES COUNTY CHILDREN AND FAMILIES FIRST PROPOSITION 10 COMMISSION APPROVING THE FY 2026-27 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. 2025-01 approved on June 12, 2025 is hereby superseded; and
2. The FY 2026-27 Budget of $70,000,000 as presented to the Commission (Attachment B – FY 2026-27 Budget Summary, incorporated herein by this reference) is approved. Staff are 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 2026-27 of $10,864,124 or 15.52% 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 $53,024,448 as of June 30, 2026 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 $35,000,000 is approved and available for use during the 2026-27 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 11TH DAY OF JUNE 2026, BY THE FOLLOWING VOTE:

AYES: Commissioners _____

NOES: Commissioners _____

ABSTAIN: Commissioners _____

_____
Holly Mitchell
Chair, First 5 LA

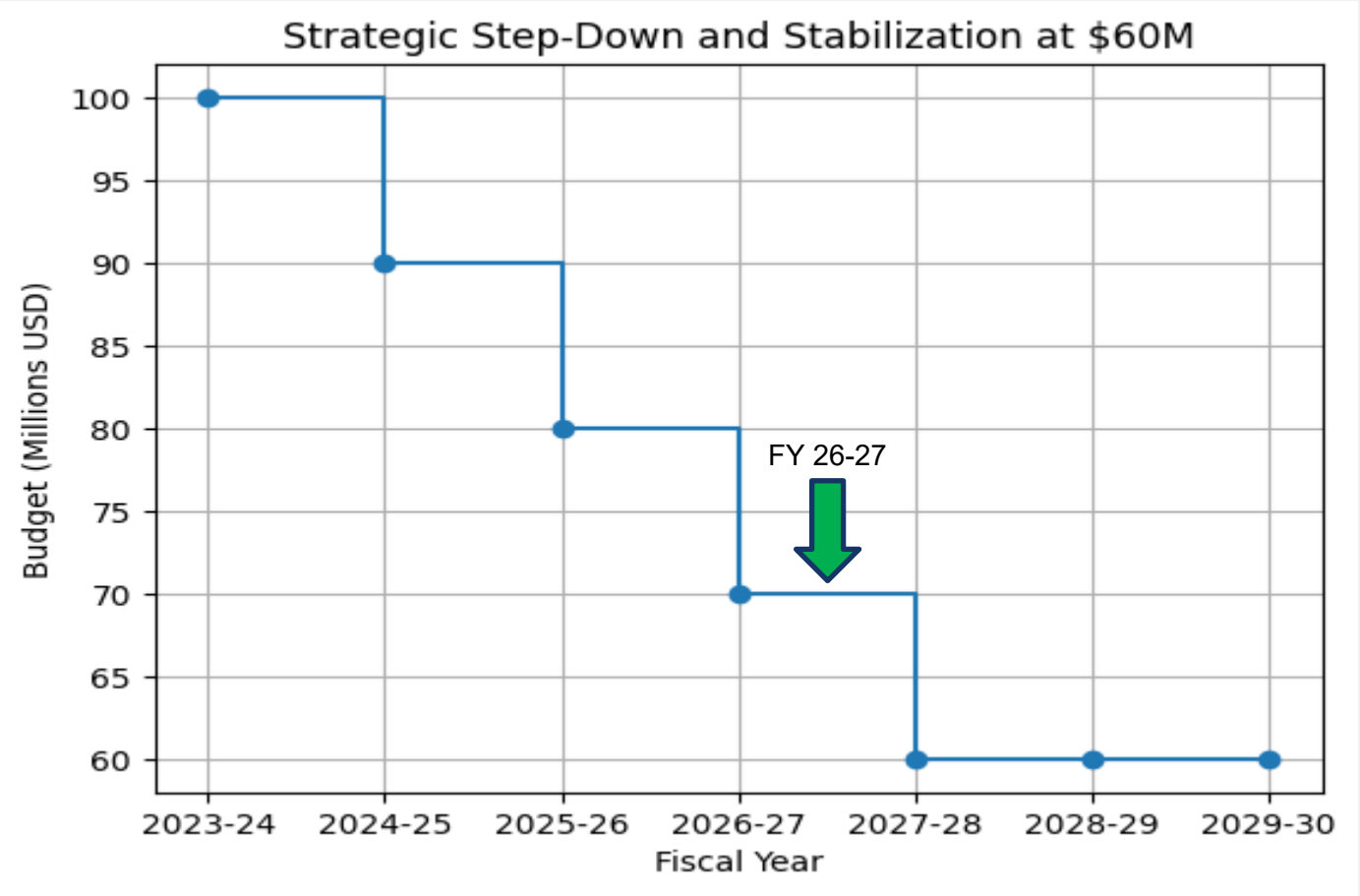
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Karla Pleitéz Howell
President & CEO



June 11, 2026
Meeting of the Board of Commissioners

FY 2026-27 Budget and Long-Term Financial Plan (LTFP) Updates

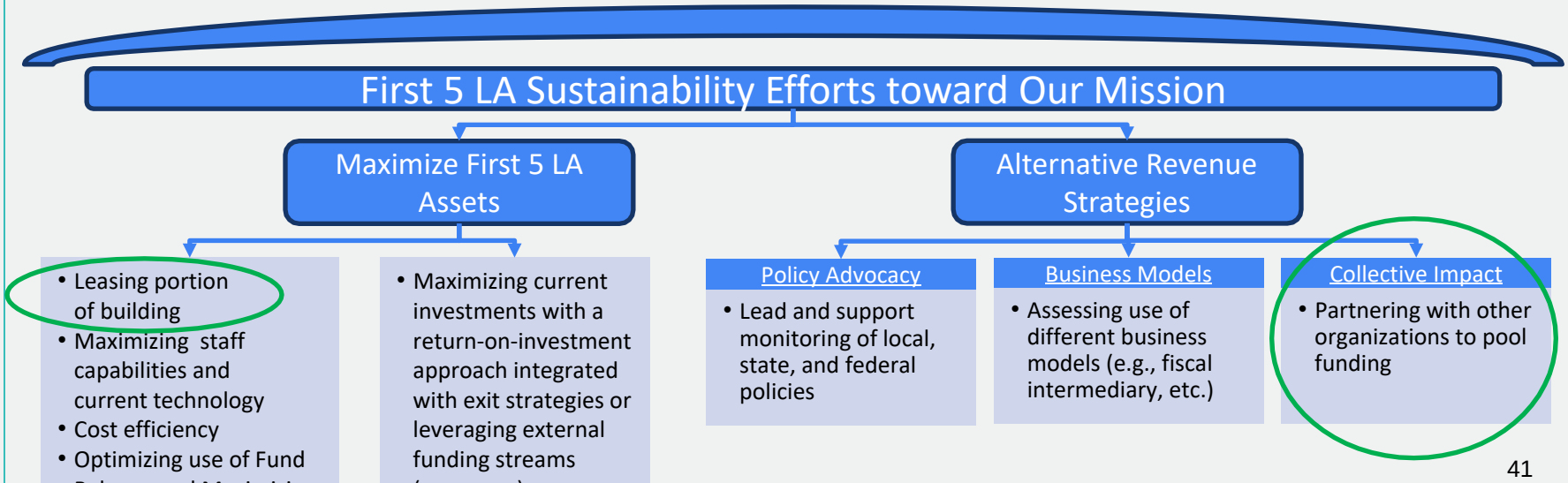
first 5 la
Giving kids the best start


Strategic Step-Down and Stabilization at $60M
Budget (Millions USD)
100
95
90
85
80
75
70
65
60
FY 26-27
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30
Fiscal Year

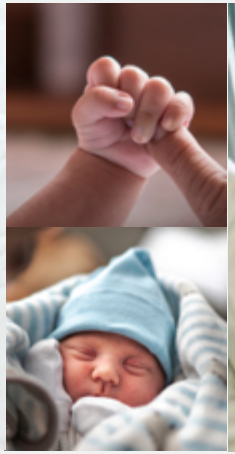
Guiding Our Work

- Investment review and alignment with Strategic Plan
- Right-sizing to align with the Long-Term Financial Plan
- Transparent Partner Communication
- Innovation
- Equity to inform targeting of resources (racial, poverty, and regional disparities)

Sustainability Framework








Objectives

1. Budget Overview
2. Long-Term Financial Plan Overview
3. Next Steps
   - Request Approval of Resolution No. 2026-02

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Giving kids the best start



FY 2026-27 Budget

FY 2026-27 Budget Summary

Budget Component	FY 2025-26 Budget Original	FY 2025-26 Budget Revised	Proposed FY 2026-27	Variance
Program				
Center for Family Systems & Human Resources	32,030,413	32,030,413	29,433,146	(2,597,267)
Center for Community Engagement & Policy	21,368,050	21,368,050	18,414,224	(2,953,827)
Center for Strategy & Culture	1,463,500	1,463,500	1,225,524	(237,976)
Strategic Plan Total	**$ 54,861,963**	**$ 54,861,963**	**$ 49,072,894**	**$ (5,789,070)**
Strategic Initiatives Development Fund	4,751,470	4,751,470	3,951,555	(799,916)
Program Total	$ 59,613,433	$ 59,613,433	$ 53,024,448	$ (6,588,985)
Program Support Total*	7,733,819	7,733,819	6,111,428	(1,622,392)
Total Program	$ 67,347,252	$ 67,347,252	$ 59,135,876	$ (8,211,377)
Total Administrative Support*	12,652,748	12,652,748	10,864,124	(1,788,623)
TOTAL BUDGET	**$ 80,000,000**	**$ 80,000,000**	**$ 70,000,000**	**$ (10,000,000)**

**The sum of Program Support and Administrative Support corresponds to what was formerly referred to as internal operations costs.*

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- Administrative Cost Limit: $10,864,124 (15.52%)
- Other secured program funding: $7,061,830

first 5 la
Giving kids the best start



Long-Term Financial Plan

LTFP Assumptions and Updates

Key Assumptions

1. Annual baseline funding levels were approved by the Board in October 2024.
2. The annual spending decline will stabilize from FY27-28 through FY34-35.
3. 50% of the total budget is designated as reserve funds.

Key Adjustments

- Total Estimated Spending for FY24-25 through FY26-27 was updated to align with audited actual spending, mid-year revised budget, and proposed budget, respectively
- Revenue estimates were updated to align with projections received in April 2025 by the State, as well as anticipated external funding, lease income, and interest earnings.

Results

- Updates to the LTFP revenue and actual expenditures result in a projected available ending fund balance for FY 2034-35 of $88.0 million



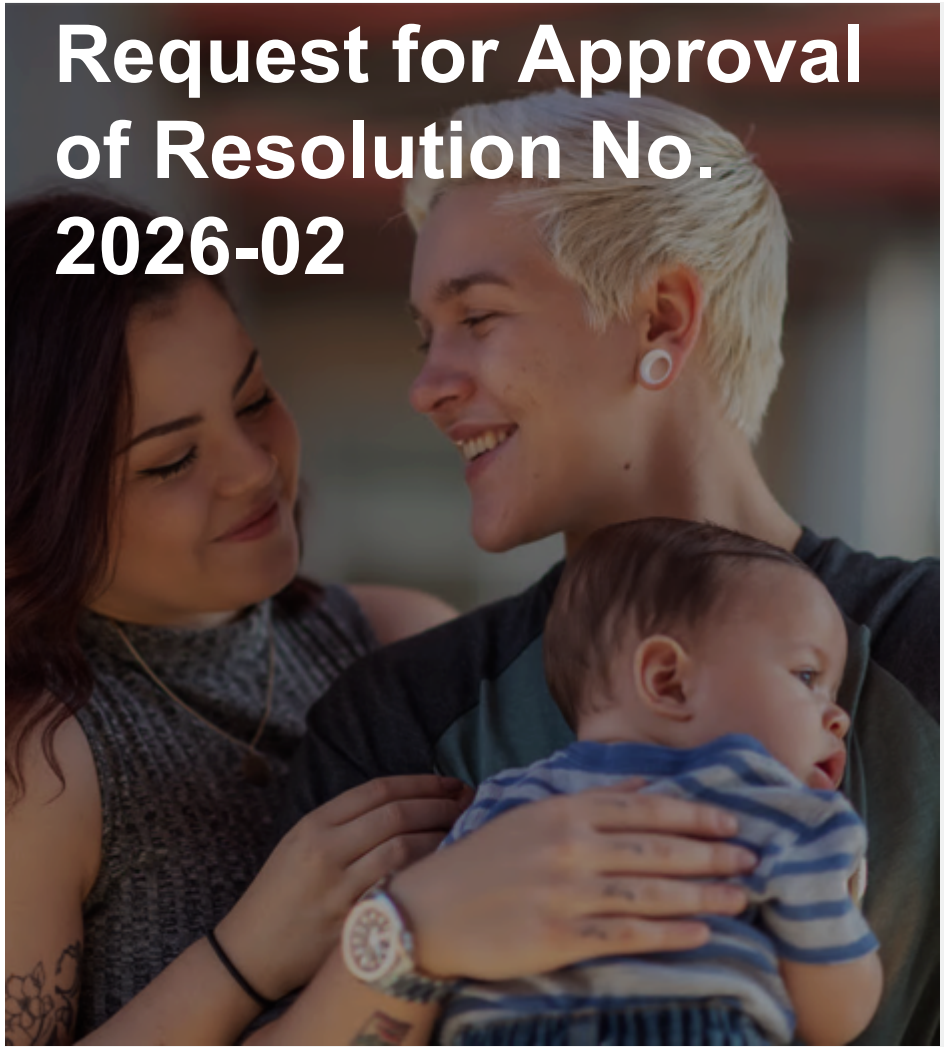
Next Steps

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Giving kids the best start

Next Steps

- **May 11, 2026 – Combined BFC/Exec Committee Meeting**
  - Overview of the Draft FY 2026-27 Budget and Updated Long-Term Financial Plan
- **May 14, 2026 – Commission Meeting (Information)**
  - Information Item: High-level Overview of the Draft FY 2026-27 Budget, Discussion of Proposed Programmatic Expenses, and Overview of Updated Long-Term Financial Plan
- **June 11, 2026 – Commission Meeting (Action)**
  - Action Item: Final FY 2026-27 Budget and Updated Long-Term Financial Plan presented to the Board for action

Request for Approval of Resolution No. 2026-02



For approval by the Commission in June 2026:

Adopt Resolution No. 2026-02, which includes the following actions:

1. Replace Resolution No. 2025-01
2. Total FY 2026-27 Budget of $70.0 million

   Attachment B – FY 2026-27 Budget Summary
3. Administrative Limit for FY 2026-27

   Attachment B – Administrative Limit Calculation ($10.9 million or 15.52% of the budget)
4. Reaffirmation of Government Accounting Standards Board (GASB) 54 Constraints (~$53.0 million)

   Attachment H – GASB 54 Fund Balance
5. Fund Balance Reserve

   50% of the total FY 2026-27 Budget ($35.0 million)
6. Long Term Financial Plan (LTFP)

   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 2026-27 BUDGET

Meeting of the Board of Commissioners

June 11, 2026

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first 5 la
Giving kids the best start

Memo

To: Board of Commissioners

From: Karla Pleitéz Howell, President & CEO

Date: June 11, 2026

Subject: **FIRST 5 LA PROPOSED FISCAL YEAR 2026-27 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) 2026-2027. This budget comes at a pivotal moment for First 5 LA and the communities we serve. As the external landscape continues to evolve, we remain steadfast in our mission to ensure every child has the opportunity to thrive, while also recognizing the need to build resilience, strengthen partnerships, and focus our efforts where we can have the greatest impact for L.A. County's youngest children and their families.

Over the past years, First 5 LA has continued to advance our Strategic Plan 2024–2029 — building on prior investments, advancing innovation, and deepening engagement with community partners. At the same time, we are operating in an increasingly complex environment shaped by fiscal uncertainty and shifting federal and state policies. Recent federal actions—including proposed funding freezes to critical programs and policy changes affecting health coverage, food assistance, and family economic supports – have heightened risks for the very families we aim to serve. These developments, alongside ongoing immigration enforcement actions that are impacting children and families across Los Angeles County, underscore the urgency of our work and the importance of remaining responsive and adaptive. While these pressures are expected to persist into FY 2026–27, they also present an opportunity to align our efforts more intentionally and strengthen our collective response on behalf of children and families.

First 5 LA recognizes that this moment requires both discipline and adaptability. In this context, First 5 LA's proposed budget remains focused and flexible. As we align the proposed budget with the Board-approved Long-Term Financial Plan, we are advancing investment strategies that balance long-term sustainability with the ability to remain responsive to what lies ahead. This includes right-sizing organizational resources while maintaining our commitment to stability for communities and partners and designing solutions that are both impactful and sustainable over time. As we move forward, we also recognize that this moment will require continued leadership and collaboration. By working together with our partners and communities, we can navigate this period of uncertainty and continue advancing meaningful progress toward a brighter future for every child in Los Angeles County.

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A PUBLIC ENTITY
750 N. Alameda Street, Los Angeles, CA 90012 Phone: 213.482.5920 Fax: 213.482.5903 First5LA.org

The FY 2026–27 budget includes a total request of approximately $70.0 million, as presented in the table below. This amount will be partially offset by non–Proposition 10 revenues of approximately $7.1 million, resulting in a net use of First 5 LA resources of approximately $62.9 million.

Budget Component	FY 2025-26 Budget Revised	Proposed FY 2026-27 Budget	Variance	
Program				
Center for Family Systems & Human Resources	32,030,413	29,433,146	(2,597,267)	-8.1%
Center for Community Engagement & Policy	21,368,050	18,414,224	(2,953,827)	-13.8%
Center for Strategy & Culture	1,463,500	1,225,524	(237,976)	-16.3%
Strategic Plan Total	**$ 54,861,963**	**$ 49,072,894**	**$ (5,789,070)**	**-10.6%**
Strategic Initiatives Development Fund	4,751,470	3,951,555	(799,916)	-16.8%
Program Total	$ 59,613,433	$ 53,024,448	$ (6,588,985)	-11.1%
Program Support Total*	7,733,819	6,111,428	(1,622,392)	-21.0%
Total Program	$ 67,347,252	$ 59,135,876	$ (8,211,377)	-12.2%
Total Administrative Support*	12,652,748	10,864,124	(1,788,623)	-14.1%
TOTAL BUDGET	**$ 80,000,000**	**$ 70,000,000**	**$ (10,000,000)**	**-12.5%**

**The sum of Program Support and Administrative Support corresponds to what was formerly referred to as internal operations costs.*

The detailed summary of the proposed budget is captured in Attachment B, which 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 detailed overview of programmatic and operational support efforts.

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ATTACHMENT A:

FY 2026-27 BUDGET

HIGHLIGHTS

ATTACHMENT A:
FY 2026-27 BUDGET – HIGHLIGHTS

The FY 2026-27 Budget represents an ongoing commitment to advancing the 2024-2029 Strategic Plan, approved by the Commission in November 2023.

This budget incorporates difficult but necessary trade-offs as the organization aligns its work with declining revenues and long-term sustainability goals. It is the result of extensive internal collaboration and cross-departmental planning, including the right-sizing of investments based on actual expenditures and future projections, ensuring alignment between program costs and fiscal realities, and supporting the continued evolution of First 5 LA.

This year's budget not only tightens expenditures but also sharpens our strategic focus, shifting from a focus on direct program funding toward the development of sustainable, equity-centered systems capable of scaling impact across Los Angeles County. Our approach will continue to evolve as we advance the goals of the 2024-2029 Strategic Plan. The Long-Term Financial Plan (LTFP) will support and guide the transition to a more sustainable spending framework, better aligned with the Strategic Plan and current fiscal reality, while also providing greater consistency for both our work and our partners.

As First 5 LA experiences declining revenues, the Commission must continue to refine the allocation of resources necessary to achieve the goals and strategies outlined in the Strategic Plan. The FY 2026-27 Budget reflects a balance between fiscal responsibility and sustained commitment to these priorities – ensuring the continuation of core investments while positioning the organization for long-term impact and maximizing available revenues and fund balance.

Moving forward we will continue to advance the Commission's priorities with an emphasis on sustainability and strategic leveraging, building systems that reduce reliance on First 5 LA funding while advancing the organization's mission and Strategic Plan goals.

These FY 2026-27 Budget Highlights provide 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
   B. Overall Budget Summary
   C. Program Costs Summary
   D. Support Costs (Combined Program Support and Administrative Support)
II. Revenue Assumptions
III. Impact on Fund Balance
IV. Administrative Cost Limit
V. Conclusion

Additional detail on budget requests by department is provided in Attachments C - G. While the budget document outlines broad parameters around programmatic spending, it is important to note that much of the information included is subject to change, as funding requests were based on the most current

information available at the time of budget development. Activities and funding estimates for contracts that have not yet been negotiated may also be revised as needed. Formal budget adjustments will be included as part of the mid-year adjustment process, as appropriate.

Key budget and supporting documents are organized as follows:

Attachment A: FY 2026-27 Budget – Highlights

Attachment B: Supplemental Documents

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

Attachment C: Center for Family Systems & Human Resources

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

Attachment D: Center for Community Engagement & Policy

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

Attachment E: Center for Strategy & Culture

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

Attachment F: Center for Operations & Sustainability

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

Attachment G: Executive

- Center/Department Cover Page
- Administrative Support Budget Detail

I. BUDGET OVERVIEW

Fiscal Year 2026-27 reflects major strategic shifts in the organization as we move from place-based programs to a countywide approach and from direct service expansion to systems change. We are leveraging data, accountability, and continuous learning to identify the most effective means by which to advance the 2024-2029 Strategic Plan goals, with a focus on sustainability and alignment with our long-term financial outlook.

A. BUDGET DEVELOPMENT CONTEXT

Format and Approach to the FY 2026-27 Budget

As the organization is currently engaged in discussions on how best to organize our resources to reflect our 2024-2029 Strategic Plan investment priorities, budget framework alignment will be reflected in the FY 2027-28 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.

The purpose of the FY 2026-27 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 2026-27 Budget include:

1. A total budget that adheres to the $70.0 million FY 2026-27 First 5 LA baseline funding outlined in the Long-Term Financial Plan (LTFP) approved by the Board in October 2024.
2. Restricted external funds being used to support or offset the activities earmarked for FY 2026-27 ($7.1 million).
3. Strategic Initiatives Development Fund resources, intended to be flexible and responsive to emergencies as well as 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. Elimination of 19 vacant full-time equivalent (FTE) positions, reducing the total revised FTE count from 95 to 76, in an effort to reduce spending in alignment with our long-term direction. Of the 76 FTEs, 3 FTEs are vacant and on-hold under the Human Resources budget, pending the outcome of the 2024-2029 Strategic Plan implementation process.
5. A 3.0% salary adjustment.

It is important to distinguish the relationship between our Program Costs Summary, which reflects our external work, and our Support Costs (including both program support and administrative support), which cover efforts to improve our workplace and ensure operational effectiveness.

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 2026-27 Budget is presented in a summary schedule in Attachment B. As shown in the high-level table below, the budget totals $70.0 million, representing a decrease of $10.0 million, or 12.5%, compared to the FY 2025-26 revised budget of $80.0 million. This total includes just under $17.0 million in program support and administrative support costs, which combined were previously classified as internal operations costs. As a reminder, effective FY 2025-26 First 5 LA transitioned from reporting total internal operations costs as a single category to separately presenting program

support and administrative costs. This change is intended to more accurately reflect the true cost of programs.

Budget Component	FY 2025-26 Budget Revised	Proposed FY 2026-27 Budget	Variance	
Program				
Center for Family Systems & Human Resources	32,030,413	29,433,146	(2,597,267)	-8.1%
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Total Administrative Support*	12,652,748	10,864,124	(1,788,623)	-14.1%
TOTAL BUDGET	**$ 80,000,000**	**$ 70,000,000**	**$ (10,000,000)**	**-12.5%**

**The sum of Program Support and Administrative Support corresponds to what was formerly referred to as internal operations costs.*

The FY 2026-27 Budget reflects a net decline in spending, consistent with the decline in revenues and long-term plan baseline funding and strategic direction.

C. PROGRAM COSTS SUMMARY

2024-2029 STRATEGIC PLAN

All proposed work and activities included in the FY 2026-27 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.

1) CENTER FOR FAMILY SYSTEMS & HUMAN RESOURCES

The Center for Family Systems and Human Resources plans, develops, and oversees First 5 LA's endeavors 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 C.

<u>Family Supports ($28,242,146)</u>

The Family Supports Department will prioritize sustainability and alignment of home visiting investments – its largest portfolio – with First 5 LA's long-term financial plan. Key activities include advancing braided funding strategies (such as Medi-Cal reimbursement), strengthening partnerships with managed care plans and county agencies, and enhancing data systems like the Stronger Families

Database to improve service coordination and outcomes tracking. The department will continue to lead countywide home visiting system integration, including oversight through the Family Strengthening Oversight Entity, while refining program models like Welcome Baby and Select Home Visiting (SHV). Efforts will also emphasize improving referral pathways, expanding data integration, and leveraging home visiting insights to inform broader maternal and child well-being initiatives.

The FY 2026-27 Family Supports program budget is anticipated to be offset by a total of $4,223,904 in funding from the Los Angeles County Department of Mental Health (LACDMH) ($4,123,904) to support SHV services in Service Planning Areas (SPAs) 1 and 2, and funding from a Medi-Cal Managed Care Plan ($100,000) 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.

The above represents some examples of the costs included within the FY 2026-27 Family Supports budget.

For further information and detail on the FY 2026-27 Family Supports program budget amounts and activities, please refer to Attachment C.

Health Systems ($1,066,000)

In FY 2026-27, the Health Systems Department will focus on building sustainable financing and advancing health equity initiatives. Core activities include supporting infrastructure for long-term funding strategies, engaging expert consultants, and contributing to regional health planning collaborations. A major priority remains the co-leadership of the African American Infant and Maternal Mortality (AAIMM) Prevention Initiative, with investments in communications, community capacity building, and coalition infrastructure to address racial disparities in birth outcomes. Through these efforts, the department aims to strengthen systems, promote culturally responsive care, and support policy and systems change that improves maternal and infant health outcomes across Los Angeles County.

For further information and detail on the FY 2026-27 Health Systems program budget amounts and activities, please refer to Attachment C.

Center Support ($125,000)

In FY 2026-27, Center Support will continue to invest in cross-sector partnership infrastructure, primarily through support of the Center for Strategic Partnerships and the County Partnership Fund. Activities this year focus on maintaining strong collaboration between government, philanthropy, and community partners to advance systems change aligned with the Strategic Plan. This includes sustaining core operations of key partnership entities, supporting convenings and strategic coordination, and providing flexible resources to pursue emerging county-level opportunities. Compared to the prior year, there is a notable reduction in flexible partnership funding, reflecting tighter fiscal conditions while maintaining a baseline level of strategic engagement.

For further information and detail on the FY 2026-27 Center Support program budget amounts and activities, please refer to Attachment C.

2) CENTER FOR COMMUNITY ENGAGEMENT & POLICY

The Center for 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 D.

Communities ($8,668,974)

FY 2026-27 represents a year of intentional transition, alignment, and sustainability planning for the Communities Department. The Communities Department will navigate a significant transition year by winding down the Best Start Regional Networks while shifting toward a more countywide systems-change approach. Activities will focus on sustainability planning, partnership alignment, and equitable closeout of long-standing regional investments, ensuring continuity where possible. At the same time, the department will expand efforts in cross-regional alignment, network strengthening, and stakeholder engagement to support broader policy and systems change. Investments in learning, data, and metrics will underpin decision-making and adaptation, while increased emphasis on convening partners and building a countywide movement will help sustain impact in high-need communities beyond the life of direct regional funding.

The above represents just some examples of the activities and costs included within the FY 2026-27 Communities budget.

For further information and detail on the FY 2026-27 Communities program budget amounts and activities, please refer to Attachment D.

Impact & Accountability ($992,500)

The Impact & Accountability Department will lead organization-wide efforts to strengthen data-driven decision-making, measurement, and transparency. In FY 2026-27, key activities include advancing the Impact Framework to track Strategic Plan progress, expanding the use of the Equity Index to guide resource allocation, and maintaining partnerships (such as with the Children's Data Network) to access and analyze administrative data. The department will also enhance reporting infrastructure, including piloting internal dashboards, fulfilling Proposition 10 reporting requirements, and responding to increased demand for data requests across teams. Overall, the focus is on improving analytic capacity, standardizing measurement, and ensuring accountability in both internal operations and public reporting.

For further information and detail on the FY 2026-27 Impact & Accountability program budget amounts and activities, please refer to Attachment D.

Public Policy & Early Care and Education ($8,752,750)

The Public Policy & Early Care Education Department will focus on advancing policy, advocacy, and systems-change strategies that support early childhood development and equitable access to care. Activities include sustaining investments in early care infrastructure, home-based child care strategies, dual language learner supports, and universal preschool efforts, while also funding policy advocacy, stakeholder engagement, and technical assistance. The department will continue to build partnerships, support provider engagement, and align advocacy strategies with the Strategic Plan,

even as many program areas experience funding reductions. Increased emphasis will be placed on strategic advocacy initiatives and leveraging partnerships to influence policy outcomes at the county and state levels.

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 drawdown process intended 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 database management. 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 the achievement of First 5 LA's strategic and sustainability priorities, and reflects a commitment to diversity, equity, and inclusion.

For further information and detail on FY 2026-27 Public Policy & Early Care Education program budget amounts and activities, please refer to Attachment D.

3) CENTER FOR STRATEGY & CULTURE

The Center for Strategy & Culture is responsible for overseeing the advancement of the strategic plan. More information is included below and in Attachment E.

Communications ($1,225,524)
The Communications Department will concentrate on strategic communications, marketing, and partnerships to support organizational priorities and amplify impact. FY 2026-27 activities include maintaining core communications functions, managing partnerships, and executing targeted marketing efforts to support initiatives such as policy advocacy and systems change. While overall funding is reduced, the department will continue to play a critical role in shaping narratives, supporting stakeholder engagement, and ensuring consistent messaging across the organization, with a focus on efficiency and alignment with strategic goals.

For further information and detail on the FY 2026-27 Communications program budget amounts and activities please refer to Attachment E.

4) 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 align 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 budgeted tactics 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 is 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.
- Rapid Response Team identified needs.

For FY 2026-27, the scope of the Strategic Initiatives Development Fund will be expanded to include resources to respond to unanticipated emergency situations affecting our families in alignment with the Strategic Plan and the priorities determined by the Senior Leadership Team and Rapid Response Team.

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

The FY 2026-27 Budget has been shaped by historical spending and anticipated needs for the year. It includes nearly $17.0 million in First 5 LA's support costs, which encompass both program and administrative support expenses, formerly referred to as internal operations. As of FY 2025-26, First 5 LA shifted 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 2025-26 Budget				Proposed	
	Original		Revised		FY 2026-27 Budget	
Program Support	$ 7,733,819	37.9%	7,733,819	37.9%	$ 6,111,428	36.0%
Administrative Support	12,652,748	62.1%	12,652,748	62.1%	10,864,124	64.0%
Total Internal Support Costs	**$ 20,386,567**	**100.0%**	**$ 20,386,567**	**100.0%**	**$ 16,975,552**	**100.0%**

SUPPORT COST CATEGORY	FY 2025-26 Budget				Proposed	
	Original		Revised		FY 2026-27 Budget	
Personnel Services	$ 16,372,126	80.3%	$ 16,372,126	80.3%	$ 13,518,053	79.6%
Operating Services	1,625,084	8.0%	1,622,784	8.0%	1,449,509	8.5%
Consultant Services	1,283,900	6.3%	1,283,900	6.3%	1,051,518	6.2%
Professional Services	458,250	2.2%	457,850	2.2%	426,700	2.5%
Travel Expenses	296,608	1.5%	294,808	1.4%	233,512	1.4%
Professional Development	350,600	1.7%	355,100	1.7%	296,260	1.7%
Total Internal Support Costs	**$ 20,386,567**	**100%**	**$ 20,386,567**	**100%**	**$ 16,975,552**	**100%**

Note: Percentages have been rounded to the nearest tenth

The nearly $17.0 million represents a decrease of approximately $3.4 million or 16.7% compared to the mid-year revised FY 2025-26 Budget, influenced primarily by downward spending in all cost categories.

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 estimated $3.4 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 in FY 2027-28, which is anticipated to provide much needed consistency for our work and our partners while aligning better with our fiscal reality and Strategic Plan goals. As shown in the department budgets in Attachments C - G, the overall budget includes many decreases within individual team budgets as well as shifts in funding between line items.

The following are highlights of the major spending categories:

Personnel Services

Of the total proposed $16.9 million in organization-wide operating support costs, which include Program Support and Administrative Support, $13.5 million, or approximately 79.6%, is designated for Personnel Services. This amount covers salaries and employee benefits, representing a decrease of about $2.9 million or 17.4% from the revised FY 2025-26 personnel budget.

The decrease in personnel costs is primarily due to the elimination of 19 vacant positions, reducing the organization's overall full-time equivalent (FTE) count from 95 to 76. These positions were either vacant or became vacant in FY 2025-26. Of the 76 FTEs included in the budget, three positions remain vacant and are temporarily included in the HR budget. Departmental roles and assignments will be determined following an internal review and assessment of staff capacity.

First 5 LA continues to assess and strategically deploy resources in alignment with organizational changes, fiscal realities, and desired outcomes for the children and families served in Los Angeles County. These personnel costs have been carefully assessed and align with 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

In FY 2026-27, general operating expenses is $1.45 million, or 8.5% of the total operating support costs. This is a net decrease of $173,275 or 10.7% from the revised FY 2025-26 operating services budget. There were increases and decreases across the organization but for the most part, operating services decreased compared with the FY 2025-26 amount. Many of the decreases are associated with savings from a reduction in total organizational headcount (Cell Phone & Mobile Devices, Office Supplies, etc.). The most significant decrease was made to Hardware and Software Maintenance, a $40,000 decrease from FY 2025-26. Additionally, the Divisional Capacity Building has decreased to align with historical actual spending and anticipated need. Some increases to consider are Corporate Insurance (a $13,200 increase) and Equipment Rent & Leases (a $5,000 increase related to printing costs).

Consultant Services

The budget includes $1.1 million for Consultant Services, representing about 6.2% of the total operating support costs. This is a $232,382 or 18.1% decrease from the FY 2025-26 revised budget. A significant factor for the decrease 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 2026-27, namely Chrissie Castro & Associates and Nancy Strohl for consultation support, training, technical assistance, and development and implementation of the organization's Strategic Plan tactics. Similarly, as the organization continues to transition to its future state, the Center for Family Support & Human Resources will require less support from consultants for facilitation, content and/or core capability-specific trainings, or workshops. One increase to consider is services for building management and security reflected in the Facilities budget as the costs have gone up by 7.5% from last fiscal year. In FY 2026-27, Consultant Services costs for the various departments will continue to be centralized in the Senior Leadership Team member's center budget.

Professional Services

The budget includes approximately $426,700 for Professional Services, representing 2.5% of total operating support costs. Despite a $31,150 decrease or approximately 6.8% decline from the revised FY 2025-26 budget, resources will continue to fund staff recruitment, legal fees, web-based services, audit fees and miscellaneous bank charges.

Travel Expenses

The $233,512 Travel Expenses budget, 1.4% of the total operating support costs, has gone down by 20.8% ($61,296 decrease) in comparison to the revised funding amount in FY 2025-26. This decrease corresponds with less travel costs (airfare, lodging, per diem, etc.) related to professional development opportunities such as off-site trainings. With the focus on the 2024-2029 Strategic Plan, the organization's public policy and advocacy related travel will remain a priority and will require increased frequency of travel to Sacramento, CA and Washington, DC.

Professional Development

Professional Development represents 1.7% of the total operating support budget, in the amount of $296,260. This is a $58,840 decrease from the revised FY 2025-26 budget. There will be less spending as more in-house training initiatives are completed, and more phases of the Strategic Plan are implemented. Even with this decrease, the organization will continue to develop its staff by pursuing external staff professional development opportunities such as CORO ($3,000 per staff member), coaching for the Senior Leadership Team ($15,000 per SLT member) and Leadership Team ($5,000 per LT member), and other leadership programs. First 5 LA prioritizes staff training to ensure that members of the organization are well equipped to perform their key job functions needed to advance the desired short and long-term goals. In FY 2026-27, Professional Development costs for the various departments have been centralized in the Senior Leadership Team member's center budget.

II. REVENUE ASSUMPTIONS

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. Combined, these sources are expected to contribute approximately $7.1 million in FY 2026–27.

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. As reflected in current and past LTFPs, Proposition 10 revenue has been steadily declining and is expected to continue this trajectory. FY 2026-27 tobacco tax revenue is projected at approximately $46.8 million– down $3.1 million, or 6.2%, from estimates shared with the Board in June 2025. State revenue projections are inherently variable. 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 2026-27, interest income from these investments is projected at approximately $5.6 million, based on a 2.0% 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 2026-27 Mid-Year Revised Budget or the next update to the LTFP, as appropriate.

III. IMPACT ON FUND BALANCE

The annual budget has a direct impact on the organization’s fund balance. As tobacco tax revenues – historically the primary funding source – continue to decline, expenditures are projected to exceed revenues, resulting in a gradual drawdown of the fund balance.

To manage this decline, a portion of the budget is reserved in accordance with Board policy adopted in July 2020. This policy requires a fund balance reserve equal to 50% of the projected annual budget. For FY 2026-27, this reserve totals $35.0 million and is classified as unassigned.

Updates to the Long-Term Financial Plan (LTFP), approved in October 2024, project a higher ending fund balance for FY 2034-35. This increase reflects several factors:

- Lease revenue from the second floor
- Higher-than-expected interest earnings in FY 2024-25
- Lower-than-expected expenditures in FY 2024-25
- A cost-neutral mid-year adjustment to the FY 2025-26 budget
- Additional secured external funding for FY 2025-26 and FY 2026-27

These projections will continue to evolve as assumptions related to revenues, external funding, interest earnings, and expenditures are updated. Mid-year budget adjustments and future proposed budgets will also affect the outlook.

First 5 LA's efforts to improve long-term sustainability, including securing alternative revenue sources, further influence the fund balance. The FY 2026-27 budget totals $70.0 million, with approximately $7.1 million expected from external sources. This results in a net draw of about $62.9 million from internal resources and the fund balance.

Under Board policy, the Commission formally adopts the annual budget through a resolution committing funds to approved initiatives. Any remaining allocations as of June 30, 2026, will be presented for reaffirmation on June 11, 2026, alongside approval of the FY 2026-27 Budget. For reporting purposes, only the current year's approved appropriation is classified as committed for programmatic investments without multi-year authorization. Unspent funds from the prior fiscal year revert to the assigned fund balance, making them available for use under the Board-approved Strategic Plan.

Final fund balance amounts will be confirmed following the close of FY 2025-26, the year-end audit, and completion of the Comprehensive Annual Financial Report. Updated figures will be shared with the Commission through the audit process and incorporated into the next LTFP update and 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 recommended 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 2026-27 is a projected 15.52% 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. The Administrative Cost for Vice Presidents,

Directors and Administrative Assistants is calculated at 65% of total Salary & Benefits for FY 2026-27, per the high-level Staff Time Allocation survey collected in August 2024. The 35% difference is 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 approximately $10.9 million, or 15.52% of the total budget. The decrease from the previous year's revised $12.7 million or 15.82% is due to the cost reductions proposed across all budget categories and eliminating vacant FTEs, as we continue to align with the approved long-term financial plan.

V. CONCLUSION

The FY 2026-27 budget is about focus – ensuring that every dollar advances our strategic priorities and positions us for long-term impact. 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.

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 2026-27 BUDGET

SUPPLEMENTAL DOCUMENTS

- Budget Summary
- Combined Program Support and Administrative Support Costs (Organization-wide Operation Costs)
- Administrative Limit Calculation
- Time Survey
- Schedule of Authorized Positions

CENTER/DEPARTMENT	PROJECT NAME	REVISED FY 2025-26 BUDGET	FY 2026-27 BUDGET PROPOSED	VARIANCE $	VARIANCE % CHANGE
2024-2029 STRATEGIC PLAN					
Center for Family Systems & Human Resources					
FAMILY SUPPORTS	Welcome Baby Hospitals	$ 16,990,000	$ 14,078,295	$ (2,911,705)	-17.1%
	Select Home Visiting Programs	9,630,000	10,476,976	846,976	8.8%
	Family Strengthening Oversight Entity	3,415,113	3,022,375	(392,738)	-11.5%
	Stronger Families Database	664,300	664,500	200	0.0%
Sub-total Family Supports		**$ 30,699,413**	**$ 28,242,146**	**$ (2,457,267)**	**-8.0%**
HEALTH SYSTEMS	Help Me Grow	$ 60,000	$ -	$ (60,000)	-100.0%
	Infrastructure Support for Sustainability and Health Planning	170,000	140,000	(30,000)	-17.6%
	AAIMM Birth Outcomes and Disparities – Policy and Systems Change	926,000	926,000	-	0.0%
Sub-total Health Systems		**$ 1,156,000**	**$ 1,066,000**	**$ (90,000)**	**-7.8%**
CENTER SUPPORT	Center for Strategic Partnerships	$ 50,000	50,000	$ -	0.0%
	County Partnership Fund	125,000	75,000	(50,000)	-40.0%
Sub-total Center Support		**$ 175,000**	**$ 125,000**	**$ (50,000)**	**-28.6%**
Sub-Total: Center for Family Systems & Human Resources		**$ 32,030,413**	**$ 29,433,146**	**$ (2,597,267)**	**-8.1%**
Center for Community Engagement & Policy					
COMMUNITIES	Region 1: Central-East Regional Network	$ 2,582,580	$ 2,001,500	$ (581,081)	-22.5%
	Region 2: SLA Regional Network	2,948,080	2,284,762	(663,318)	-22.5%
	Region 3: SFV Regional Network	1,377,210	1,101,768	(275,442)	-20.0%
	Region 4: Port Cities Regional Network	1,554,880	1,243,904	(310,976)	-20.0%
	Region 5: AV Regional Network	1,296,300	1,037,040	(259,260)	-20.0%
	Cross Regional Alignment	95,000	200,000	105,000	110.5%
	Network Alignment and Strengthening	300,000	650,000	350,000	116.7%
	Learning, Metrics, & Data Agenda	35,000	150,000	115,000	328.6%
Sub-total Communities		**$ 10,189,050**	**$ 8,668,974**	**$ (1,520,077)**	**-14.9%**
IMPACT & ACCOUNTABILITY	Annual Reporting	$ 41,000	$ 42,000	$ 1,000	2.4%
	Data Requests	5,000	20,000	15,000	300.0%
	Children's Data Network (CDN)	530,000	450,500	(79,500)	-15.0%
	WIC Data Mining Research Partnership	266,000	-	(266,000)	-100.0%
	Impact Framework	272,000	230,000	(42,000)	-15.4%
	Equity Index	300,000	250,000	(50,000)	-16.7%
Sub-total impact & Accountability		**$ 1,414,000**	**$ 992,500**	**$ (421,500)**	**-29.8%**
PUBLIC POLICY & EARLY CARE AND EDUCATION	County ECE Infrastructure Support	$ 200,000	$ 200,000	$ -	0.0%
	Provider Advisory Group	250,000	55,000	(195,000)	-78.0%
	Universal Preschool	75,000	65,000	(10,000)	-13.3%
	Dual Language Learner	400,000	325,000	(75,000)	-18.8%
	Home-Based Child Care Strategy	600,000	375,000	(225,000)	-37.5%
	IMPACT Legacy	2,600,000	2,840,000	240,000	9.2%
	QSLA Facilitation and Communications	250,000	150,000	(100,000)	-40.0%
	Early Childhood Policy and Advocacy Fund	3,610,000	3,070,000	(540,000)	-15.0%
	Policy Advocacy Fund Technical Assistance Provider	525,000	445,000	(80,000)	-15.2%
	Organization-Wide Sponsorships	240,000	204,000	(36,000)	-15.0%
	Organizational Memberships	170,000	144,500	(25,500)	-15.0%
	Organization-Wide Partnerships	140,000	118,000	(22,000)	-15.7%
	Policy & Advocacy Stakeholder Engagement	125,000	106,250	(18,750)	-15.0%
	State Policy and Sustainability Advocate	205,000	205,000	-	0.0%
	Strategic Plan Advocacy Strategies	375,000	450,000	75,000	20.0%
Sub-total Public Policy & Early Care Education		**9,765,000**	**8,752,750**	**(1,012,250)**	**-10.4%**
Sub-Total: Center for Community Engagement & Policy		**$ 21,368,050**	**$ 18,414,224**	**$ (2,953,827)**	**-13.8%**

CENTER/DEPARTMENT	PROJECT NAME	REVISED FY 2025-26 BUDGET	FY 2026-27 BUDGET PROPOSED	VARIANCE $	VARIANCE % CHANGE
Center for Strategy & Culture					
COMMUNICATIONS	Strategic Communications	$ 557,500	$ 532,174	$ (25,326)	-4.5%
	Strategic Communications Partnerships	150,000	127,500	(22,500)	-15.0%
	Strategic Marketing	756,000	565,850	(190,150)	-25.2%
Sub-total Communications		**1,463,500**	**1,225,524**	**(237,976)**	**-16.3%**
Sub-Total: Strategy & Culture		**$ 1,463,500**	**$ 1,225,524**	**$ (237,976)**	**-16.3%**
TOTAL 2024-2029 STRATEGIC PLAN		**$ 54,861,963**	**$ 49,072,894**	**$ (5,789,070)**	**-10.6%**
	Strategic Initiatives Development Fund	$ 4,751,470	$ 3,951,555	(799,916)	-16.8%
	Program Support	$ 7,733,819	$ 6,111,428	(1,622,392)	-21.0%
TOTAL FIRST 5 LA PROGRAM BUDGET		**$ 67,347,252**	**$ 59,135,876**	**$ (8,211,377)**	**-12.2%**
Administrative Cost					
	Administrative Support	$ 12,652,748	$ 10,864,124	$ (1,788,623)	-14.1%
TOTAL ADMNISTRATIVE Support		**$ 12,652,748**	**$ 10,864,124**	**$ (1,788,623)**	**-14.1%**
TOTAL FIRST 5 LA BUDGET		**$ 80,000,000**	**$ 70,000,000**	**$ (10,000,000)**	**-12.5%**

NON- F5LA PROPOSITION 10 REVENUES					
	F5CA IMPACT	$ 3,375,531	2,387,926	(987,605)	-29%
	Medi-Cal Managed Care Plan	250,000	100,000	(150,000)	-60%
	SHV: DMH Application for funding	4,016,581	4,123,904	107,323	3%
	F5CA QSLA Facilitation & Comms	-		-	N/A
	LA Care Grant	450,000	$ 450,000		0%
	WestEd BEELS	100,000			0%
TOTAL NON-F5LA PROPOSITION 10 REVENUES		**$ 8,192,112**	**$ 7,061,830**	**$ (1,030,282)**	**-12.6%**
TOTAL DEMAND ON F5LA RESOURCES		**$ 71,807,888**	**$ 62,938,170**	**$ (8,869,718)**	**-12.4%**

OPERATING COSTS SUMMARY
BUDGET FY26-27
CENTER/OFFICE/TEAM: First 5 LA

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance
Total Operating Expenses	20,386,568	16,975,552	(16.7%)
Total Salaries & Wages	11,788,254	9,744,788	(17.3%)
6040 Social Security Tax	**681,226**	**579,195**	**(15.0%)**
6215 Utilities	185,000	180,000	(2.7%)
6225 Mileage, Parking and Other Transportation	22,965	21,025	(8.4%)
6230 Telephones	53,300	44,200	(17.1%)
6235 Cell Phone & Mobile Devices	108,300	87,000	(19.7%)
6240 Outside Printing & Publications	2,300	2,000	(13.0%)
6245 Other Supplies	3,000	5,000	66.7%
6250 Postage & Delivery	2,510	1,810	(27.9%)
6255 Educational Supplies	5,000	4,200	(16.0%)
6260 Office Supplies	34,790	27,849	(20.0%)
6265 Subscriptions & Publications	33,800	26,000	(23.1%)
6270 Capital Outlay	103,500	88,000	(15.0%)
6275 Equipment-Rents & Leases	21,000	26,000	23.8%
6280 Building Repair & Maintenance	170,000	165,000	(2.9%)
6285 Equipment Repairs & Maintenance	6,500	3,000	(53.8%)
6290 Offsite Storage	5,200	5,500	5.8%
6295 Hardware & Software Maintenance	404,000	364,000	(9.9%)
6300 Miscellaneous/Contingency	89,800	56,000	(37.6%)
6305 Stipend/Honorarium	0	2,000	100.0%
6310 Internal Meetings	87,100	64,775	(25.6%)
6315 Divisional Capacity Building	19,000	3,400	(82.1%)
6410 Consultant Fees	972,000	716,238	(26.3%)
6420 Other Professional Fees	311,900	335,280	7.5%
6510 Audit	72,000	73,000	1.4%
6520 Legal Fees	200,000	200,000	0.0%
6540 Professional Dues	73,850	68,200	(7.7%)
6550 Staff Recruitment	10,000	8,000	(20.0%)
6560 Commissioners Stipends	20,000	20,000	0.0%
6570 Web-Based Services	70,000	51,500	(26.4%)

OPERATING COSTS SUMMARY
BUDGET FY26-27
CENTER/OFFICE/TEAM: First 5 LA

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance
6580 Bank & Other Service Charges	12,000	6,000	(50.0%)
6610 Airfare	117,125	90,160	(23.0%)
6620 Lodging	113,948	93,053	(18.3%)
6640 Per Diem	44,870	35,692	(20.5%)
6650 Other Travel Expense	18,865	14,607	(22.6%)
6810 Training Materials & Supplies	12,100	10,260	(15.2%)
6820 In-house Training	64,300	63,005	(2.0%)
6830 Leadership Programs	138,100	114,800	(16.9%)
6840 Conference/Training Registrations	90,000	66,645	(26.0%)
6850 Outside Education	50,600	41,550	(17.9%)

First 5 LA
FY 2026-27 Budget
Administrative Limit Calculation

Administrative Support Centers/Departments		
Board of Commissioners		39,423
Communications		611,520
Contract Administration & Purchasing		917,395
Executive		952,275
Facilities Management		751,580
Finance		1,662,406
Human Resources		1,969,853
Information Technology		1,322,712
Center for Operations & Sustainability (COS)		1,224,864
Program Support Salary & Benefits[1]:		
Communities		164,580
Family Supports		243,810
Health Systems		256,104
Impact and Accountability		185,675
Center for Community Engagement & Policy		314,149
Center for Strategy and Culture		-
Center for Family Systems & HR Support		93,889
Public Policy & ECE		153,889
Total FY 2026-27 Administrative Support Budget	**$**	**10,864,124**
Total FY 2026-27 Program Support Budget	**$**	**6,111,428**
Total FY 2026-27 Admin Budget	$	10,864,124
Total FY 2026-27 Program Budget	$	59,135,876
Total FY 2026-27 Budget	**$**	**70,000,000**
Administrative Cost Percentage		**15.52%**

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 evalutions 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 2025-26		FY 2026-27[4]		
	Authorized Positions[1]	Filled Positions as of March 2026	Baseline	Addition/Deletion	Total [2]
Executive	**2**	**2**	**2**	**0**	**2**
Family Systems & Human Resources	**4**	**2**	**4**	**-2**	**2**
Human Resources [3]	**8**	**5**	**8**	**0**	**8**
Family Supports	**10**	**10**	**10**	**0**	**10**
Health Systems	**6**	**6**	**6**	**0**	**6**
Community Engagement & Policy	**3**	**1**	**3**	**-1**	**2**
Communities	**12**	**10**	**12**	**-3**	**9**
Impact & Accountability	**5**	**4**	**5**	**-1**	**4**
Public Policy & ECE	**10**	**7**	**10**	**-3**	**7**
Operations & Sustainability	**4**	**4**	**4**	**0**	**4**
Contract Administration & Purchasing	**8**	**6**	**8**	**-3**	**5**
Finance	**8**	**8**	**8**	**0**	**8**
Information Technology	**5**	**4**	**5**	**-1**	**4**
Strategy & Culture	**5**	**1**	**5**	**-4**	**1**
Communications	**5**	**4**	**5**	**-1**	**4**
	95	**74**	**95**	**-19**	**76**

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) Three (3) vacant TBD positions are included in the HR budget, as well as one (1) regular 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 working hours, including leave, retirement, no health). 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.

ATTACHMENT C:

FY 2026-27 BUDGET

CENTER FOR FAMILY SYSTEMS & HUMAN RESOURCES

- Center/Department Cover Sheet
- Program Support Detail
- Program Detail

Family Systems & HR Support

(Center Support)

Center/Department Name: Center for Family Systems & Human Resources

Authorized Positions:

Position	#
Executive Assistant and Center Coordinator	1
Project Manager	1
Total:	**2**

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). 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.

OPERATING COSTS SUMMARY

BUDGET FY26-27

CENTER/OFFICE/TEAM: Fam Syst & HR Supp-CST-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,082,095	336,368	(68.9%)	
Total Salaries & Wages	712,554	210,096	(70.5%)	
6040 Social Security Tax	**30,962**	**13,026**	**(57.9%)**	
6225 Mileage, Parking and Other Transportation	500	200	(60.0%)	Funds to cover mileage/parking for 2 staff to attend local meetings within LA County.
6235 Cell Phone & Mobile Devices	4,800	2,400	(50.0%)	Cell phone ($50/month) and internet ($50/month) reimbursement to staff for offsite work, included for 12 months. 2 FTEs at $100/staff member for a total of $200/month x 12 months = $2,400.
6260 Office Supplies	1,250	525	(58.0%)	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	100	0	(100.0%)	
6310 Internal Meetings	4,000	500	(87.5%)	Funds to cover expenses related to internal staff meetings including speakers and supplies.
6315 Divisional Capacity Building	10,000	0	(100.0%)	
6410 Consultant Fees	96,750	9,500	(90.2%)	Fam Supports: ($1,500) Funds to cover potential consulting for staff development, internal integration efforts and advancement of Strategic Plan goals; Health Systems: ($8,000).
6540 Professional Dues	250	100	(60.0%)	Funds to cover dues that may arise to support FSHR.
6610 Airfare	2,500	1,050	(58.0%)	Funds for 2 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	2,500	1,050	(58.0%)	Funds for 2 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	525	(58.0%)	Funds to cover per diem costs for 2 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.

OPERATING COSTS SUMMARY

BUDGET FY26-27

CENTER/OFFICE/TEAM: Fam Syst & HR Supp-CST-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
6650 Other Travel Expense	1,250	525	(58.0%)	Funds to support other travel expenses for 2 FTE for participation in conferences and/or events (e.g., taxi, rideshare, etc.).
6820 In-house Training	800	680	(15.0%)	Fam Supports: ($680) Funds to support internal training and staff development for 9 staff at a group level. Health Sys: ($0).
6840 Conference/Training Registrations	17,600	12,950	(26.4%)	FSHR ($1,000): Funds to cover registration fees for 2 FTE professional conferences that maybe held virtually and in-person; Fam Supports: ($5,950) Costs include National Home Visiting Summit with in-person registration for 5 FTE at $700/person; and training/ registration opportunities for 9 FTEs at about $300/per person, rounded to a total of $5,950; Health Systems: ($6,000).
6850 Outside Education	2,000	1,000	(50.0%)	Fam Supports: ($1,000) Provides for content specific training to increase 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 $120 per individual, rounded off to a total of $1,000; Health Sys: ($0).

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Cross-Cutting Funder Partnerships	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 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: 2026 - 2027	Status: Proposed

Initiative	Investment Category
County Partnerships	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
County Partnership Fund	$125,000	$75,000	-40%

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%)

This amount is a decrease of 40% from FY25-26 due to decreasing revenue and historic spending patterns.

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 Administrative 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 FY26-27 we will focus on alignment of the home visiting investment to the First 5 LA (F5LA) long-term financial plan and advancing opportunities to leverage sustainability strategies given F5LA's declining revenues, given home visiting continues to be the single largest investment for the organization. Additionally, Family Supports team will bring continued partnership to strengthen and support countywide infrastructure for home visiting services and to enhance referral linkages to family-serving systems. In order to advance these priorities, the Family Supports team is responsible for the following:

- Aligning the home visiting investment to the F5LA long-term financial plan, including the launch of braided funding via Med-Cal benefits; engagement with managed care plans; and continued partnership with other County Departments to explore potential sustainability strategies. Efforts will also focus on continued data collection enhancement and improved integration of home visiting referral pathways with complementary family-serving services and systems.
- 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.

Family Supports Priorities for FY26-27:

Following is a brief summary of the critical work the Family Supports team will lead in FY26-27 in support of the Strategic Plan Implementation:

- Alignment of Home Visiting Long-Term Vision and Sustainability to the Long-Term Fiscal Plan: 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 leveraging the Community Health Worker Medi-Cal benefit, continued collaboration with managed care plans, participation in data sharing and streamlining reporting efforts, and exploration of Families First Prevention Services Act. Additionally, the Family Strengthening Oversight entity and Stronger Families Database represent foundational components utilized across home visiting providers and funding streams to enhance workforce quality and capture client level data, screenings and program participation and outcomes.

- Advancement of F5LA Strategic Plan via Home Visiting: Utilization and enhancement 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 work in partnership with key stakeholders in optimization and integration efforts to advance policy and systems efforts through coordination with County partners on prevention efforts. Further, the team will work to enhance data collection, including modification of the Welcome Baby model, to enhance and improve linkages to family serving systems.

- Home Visiting Partnership and Coordination: 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 coordination with the Centralized Billing System, an effort led by DPH to maximize use of home visiting funding, and the DPH's Data Lake, which compiles home visiting data across multiple models, database platforms and funders to understand countywide successes and challenges in accessing services.

OPERATING COSTS SUMMARY

BUDGET FY26-27

CENTER/OFFICE/TEAM: Fam Supports-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,722,850	1,597,005	(7.3%)	
Total Salaries & Wages	1,199,434	1,127,572	(6.0%)	
6040 Social Security Tax	**75,552**	**71,307**	**(5.6%)**	
6225 Mileage, Parking and Other Transportation	2,000	1,500	(25.0%)	Funds to cover mileage/parking for 10 FTE's to attend local meetings within LA County.
6235 Cell Phone & Mobile Devices	12,000	12,000	0.0%	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	1,300	1,000	(23.1%)	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	0	(100.0%)	
6310 Internal Meetings	1,800	1,500	(16.7%)	Funds to cover expenses related to internal staff meetings, including speakers and supplies.
6610 Airfare	5,500	4,675	(15.0%)	Funds to support 5 FTE for travel to the Home Visiting National Summit in Washington DC (estimated at $600/roundtrip), and one statewide event for 5 FTE (at $300/each), and attendance at key Home Visiting presentations/ conferences during the year for total of $4,675.
6620 Lodging	6,600	5,610	(15.0%)	Funding for 5 FTE to attend National Home Visiting Summit in Washington DC (lodging estimated at $300/night x 2 nights), and hotel stays for 5 FTE to attend one statewide event/conference each for estimate of $250 for one night, and additional local/state conferences or presentations, for total rounded to $5,610.
6640 Per Diem	4,500	3,825	(15.0%)	Funds to cover per diem costs for 5 FTE that attend a national annual conference and statewide events/conferences, and attendance at key Home Visiting presentations/conferences for total of $3,825.
6650 Other Travel Expense	500	425	(15.0%)	Funds to support other travel expenses for 9 FTE during participation in conferences and events.

OPERATING COSTS SUMMARY

BUDGET FY26-27

CENTER/OFFICE/TEAM: Fam Supports-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Home Visiting	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Welcome Baby Hospitals	$16,990,000	$14,078,295	-17.1%

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 $14,078,295 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 FY26-27 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, adjustment of Welcome Baby staffing to hospital birth rate census and adjustments to administrative and overhead costs. As such, FY26-27 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 FY26-27 estimate:

- Program related costs (mileage, supplies)
- Estimated revenue from drawing down Medi-Cal Community Health Worker benefit
- 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: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Home Visiting	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Select Home Visiting Programs	$9,630,000	$10,476,976	8.8%

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

In previous fiscal years, an analysis of expenditure trends from prior fiscal years was utilized to align the programmatic budget with anticipated expenditures rather than contract amount. In FY26-27, the program budget reflects the contract amount of $10,476,976.

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 FY26-27 estimate:

- Program related costs (mileage, supplies)
- Inclusion of Department of Mental Health funds for enhancement of clinical support in SPA 1 and 2 agencies

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Home Visiting	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Family Strengthening Oversight Entity	$3,415,113	$3,022,375	-11.5%

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 FY26-27 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 FY26-27 estimate:

- Inclusion of virtual and in-person trainings and meeting costs
- Funding to provide training, materials and technical assistance to grantees to support high performance and enhanced service delivery
- Development of the Stronger Families Database and reporting functionality

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Home Visiting	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Stronger Families Database	$664,300	$664,500	0%

Program Summary

Welcome Baby and Select Home Visiting are critical components of the 2024-2029 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.

Spending Plan and Funding Methodology

The Project Budget for the Stronger Families Database is $664,500. Aside from the ongoing database hosting and maintenance, in FY26-27 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.

The breakdown of costs includes the following:

- 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 Administrative 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 continue to cultivate a broader understanding of the pieces of the health care system, including financing, service delivery and workforce that impact 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 FY26-27:

Birth Equity

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.

Additional Priority Populations- Alaska Native, American Indian, Native Hawaiian and Pacific Islander

As noted in our 2024-2029 Strategic Plan, our Birth Equity work will expand its focus to additional priority populations, Alaska Native, American Indian, Native Hawaiian and Pacific Islander. Activities include strategies that build upon learning from landscape analysis to

capture current work underway and potential partnerships at the local, State and National levels.

Early Identification and Intervention

The team will build on key learnings from prior early identification and intervention efforts to strengthen current practices and referral pathways within our Home Visiting work with a greater focus on coordination with health and home visiting systems. Home visitors will continue to conduct early and timely developmental screening, referral, and linkage to appropriate services and supports. Health Systems will work closely with Family Supports to bolster these efforts. Additionally, we will work to strengthen relationships with local and state systems as well as policymakers to ensure consistent processes and adequate workforce. Lastly, we will raise awareness of promising and best practices via publications for provider and policymaker audiences.

Medi-Cal Managed Care Plan Engagement

More broadly, the team also works to support First 5 LA's efforts to strengthen and leverage relationships with health plans, particularly Medi-Cal managed care plans (MCPs), 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 formalizing relationships with MCPs via Memorandums of Understanding (MOUs) to strengthen care coordination and referrals between MCPs and First 5 LA's Home Visiting investment as well as joint data sharing and quality improvement efforts. We will also enhance our administrative advocacy efforts through enhanced data use and reporting. A continued focus on leveraging Medi-Cal as a potential support to expand and sustain our investments remains in place given recent shifts and coverage benefits that align with our work.

OPERATING COSTS SUMMARY

BUDGET FY26-27

CENTER/OFFICE/TEAM: Health Syst-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,022,859	1,028,617	0.6%	
Total Salaries & Wages	695,864	719,618	3.4%	
6040 Social Security Tax	**41,720**	**44,249**	**6.1%**	
6225 Mileage, Parking and Other Transportation	300	600	100.0%	Funds to cover mileage, parking for 6 staff to attend local meetings within LA and surrounding counties, $100/staff.
6235 Cell Phone & Mobile Devices	7,200	7,200	0.0%	Cell phone ($50/month) and internet ($50/month) reimbursement to staff for off-site work. 6 FTEs at $100/staff for a total of $600/month x 12 months = $7,200.
6260 Office Supplies	600	300	(50.0%)	Funds for general office supplies to support staff with hybrid and onsite work. $50/staff member for 6 staff totals $300.
6265 Subscriptions & Publications	200	400	100.0%	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	500	1,000	100.0%	Funds to cover expenses related to internal staff meetings including speakers and supplies.
6540 Professional Dues	200	500	150.0%	Funds to cover dues for Infant Development Association of CA ($250/org; up to 4 staff), American Public Health Association, and Collaborative Family Healthcare Association, for a total of $500.
6610 Airfare	3,500	3,500	0.0%	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	6,000	6,000	0.0%	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	2,500	2,500	0.0%	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	750	750	0.0%	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 FY26-27

CENTER/OFFICE/TEAM: Health Syst-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Early Identification and Intervention	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Infrastructure Support for Sustainability and Health Planning	$170,000	$140,000	-17.6%

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
$140,000 budget includes the continuation of consultant support from Health Management Associates to provide guidance and technical assistance advancing First 5 LA's strategic health-related priorities. Funds include support for engaging in activities related to building the infrastructure for sustainability of home visiting and support for SoCal Region of F5s collaborative work to develop a common agenda for health care priorities for the region.

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Birth Equity	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
AAIMM: African American Infant and Maternal Mortality Prevention	$926,000	$926,000	0%

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 1) Communications 2) Capacity Building and 3) Infrastructure Support.

Spending Plan and Funding Methodology

FY26-27 expenditures were calculated based on analysis of expended and projected FY25-26 costs.

AAIMM Communications ($410,000) includes funds for Strategic Communications 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.

AAIMM Capacity Building ($450,000) includes funds that directly support the Village Fund's community-led and culturally affirming solutions and backbone and leadership support for AAIMM Community Action Teams (regionally based collaborative partnerships that consult, inform, and engage the community on all AAIMM strategies locally).

AAIMM Infrastructure Support ($66,000) includes funds to support the development of AAIMM Coalition's data and evaluation framework to demonstrate progress towards community-identified priorities and system

Spending Plan and Funding Methodology
accountability. Additionally, funds will support coalition strengthening activities including convening costs, workshops, trainings, and coalition events.

Change from Prior Year (if >+-20%)

Human Resources

Center/ Department Name: Human Resources

Authorized Positions:

Position	#
Director	1
HR Business Partner	2
Administrative Coordinator	1
Part-time HR Staff (1)	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 FY26-27:

- Provide staff training and development opportunities to support growth in service to results.
- Deepen management capabilities by strengthening practical people management skills.
- Updating First 5 LA's workplace policies, practices and procedures to better align with organizational goals and ensure legal compliance.
- Identify ways to incorporate culture into the overarching GROW conversations framework.

OPERATING COSTS SUMMARY
BUDGET FY26-27
CENTER/OFFICE/TEAM: HR-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,905,133	1,969,853	3.4%	
Total Salaries & Wages	975,907	1,098,386	12.6%	
6040 Social Security Tax	**57,920**	**66,625**	**15.0%**	
6225 Mileage, Parking and Other Transportation	200	150	(25.0%)	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	4,800	6,000	25.0%	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 and $50 for internet. Cell phone reimbursement will be paid for staff (5 FTE x $100 = $500 x 12 months = $6,000).
6260 Office Supplies	2,200	1,800	(18.2%)	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.
6265 Subscriptions & Publications	1,700	1,600	(5.9%)	HR related subscriptions and publications such as annual labor law posters and publications ($430), HR California employee handbook creator ($100), Survey Monkey ($400), Harvard Business Review ($150), MIT Management ($90), Slido ($305). 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 $25 per HR employee for the fiscal year (5 FTE x $25 = $125).
6310 Internal Meetings	21,000	17,500	(16.7%)	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	290,000	240,000	(17.2%)	Costs associated with current and anticipated consultant support in FY26-27: Executive Recruitment Search Firm ($50,000)- Executive Recruitment, 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 FY26-27
CENTER/OFFICE/TEAM: HR-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
6540 Professional Dues	2,800	2,800	0.0%	Annual membership dues to HR related professional organizations including Cal Chamber of Commerce ($1,000); 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	10,000	8,000	(20.0%)	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	70,000	51,500	(26.4%)	Costs associated with web-based services including Human Resources Information System (HRIS) ($20,000); Performance Management System to conduct FY26-27 performance evaluations ($3,000); IRS mandatory Affordable Care Act (ACA) reporting ($7,000); Web-based Compliance Trainings ($5,000); Emergency Notification System ($5,000); FMLA Tracker ($5,000); On-line Training Courses ($5,000); Employers Law Website ($1,500).
6610 Airfare	800	600	(25.0%)	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	1,500	1,200	(20.0%)	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	700	600	(14.3%)	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	160	(20.0%)	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	6,500	5,500	(15.4%)	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	50,000	50,000	0.0%	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	100,000	(16.7%)	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	5,000	5,000	0.0%	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	6,800	6,800	0.0%	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 2026-27 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
Administrative Coordinator*	1
Total:	**2**

**Community Engagement & Policy shares an Administrative Coordinator with the Communities Department. All personnel costs related to the Administrative Coordinator are included within the Community Engagement & Policy center budget.*

Overview:

The Center for 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 for 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 across Los Angeles County, 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 FY26-27

CENTER/OFFICE/TEAM: CE&P Support-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
Total Operating Expenses	700,297	630,509	(10.0%)	
Total Salaries & Wages	411,834	359,497	(12.7%)	
6040 Social Security Tax	**18,803**	**16,321**	**(13.2%)**	
6225 Mileage, Parking and Other Transportation	800	800	0.0%	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	1,500	1,800	20.0%	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 for offsite work, included for 12 months.
6250 Postage & Delivery	10	10	0.0%	USPS postage mailing letters to local and state offices.
6260 Office Supplies	500	500	0.0%	Office supplies including markers, post-it notes, newsprint paper, pens, paper, kleenex, etc.
6310 Internal Meetings	4,000	3,400	(15.0%)	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	4,000	3,400	(15.0%)	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	76,750	65,238	(15.0%)	*Communities ($11,050): Provides 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; increase reflective learning practices; and optimize our role in the CEPIA integration process -- both internally and externally to advance current policy and systems opportunities in order to understand our latitude to capitalize on future opportunities. *PPECE ($41,437.50): As a new department, PPECE anticipates consultant support for continued assistance 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, and management training for the team. Calculation 276.25 hours at rate of $150/hr. *I&A (12,750): Provides for support with RBA implementation, reflective practice, and management up to 85 hrs. at $150/hr.

OPERATING COSTS SUMMARY
BUDGET FY26-27
CENTER/OFFICE/TEAM: CE&P Support-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
6540 Professional Dues	500	425	(15.0%)	Funds will cover dues for professional ECE or leadership affiliations.
6610 Airfare	4,100	3,485	(15.0%)	Airfare will cover the cost of approximately 5 trips to Sacramento and 2 national trips including Washington DC.
6620 Lodging	6,500	5,525	(15.0%)	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	1,020	(15.0%)	Per diem will cover costs of 7-9 trips at 1-4 days per trip.
6650 Other Travel Expense	600	510	(15.0%)	Other travel expenses will cover train, car rental for First 5 LA required travel.
6810 Training Materials & Supplies	5,600	4,760	(15.0%)	*I&A ($510): Provides for educational resources to enhance staff core capabilities. *PP&ECE ($4,250): 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 26-27.
6820 In-house Training	9,500	8,075	(15.0%)	*I&A ($4,250): Provides for resources for two trainings at $2,125 per training. *PP&ECE ($3,825): 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 $127.50 hourly rate for two retreats through FY 26-27. The budget assumes that 50% of internal trainings will support department related work and 50% will support professional development.
6840 Conference/Training Registrations	24,700	20,995	(15.0%)	*CCE&P ($1,360): Conference registration will include costs for policy, ECE, community engagement, First 5 Association or First 5 CA engagements. *I&A ($5,100): Provides for registration for two conferences. *PP&ECE ($8,500): This budget assumes an average conference registration of $425/person and up to two conferences per person. All costs for conference/training registrations will be for work aligned to F5LA's 2024-2029 Strategic Plan and not professional development opportunities. *Communities ($6,035): 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.

OPERATING COSTS SUMMARY

BUDGET FY26-27

CENTER/OFFICE/TEAM: CE&P Support-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
6850 Outside Education	32,000	27,200	(15.0%)	*PPECE ($12,750): 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 an external training program at up to $1,275 per program. All of this budget is anticipated to be spent on professional development. *Communities ($9,350): This category is needed to support individual professional/leadership development outside of attending conferences and HRTM approved leadership programs. Education would cover how to best convene partners in ways that bridge silos and leverage more resources from multiple systems, sequence and link multiple different tactics, and communicate the focus of the regional work effectively to different audiences, partners and stakeholders. *Impact and Accountability ($5,100): Provides for registration for two trainings.

Communities

Center/Department Name: Communities Department

Authorized Positions:

Position	#
Director	1
Senior Program Officer	3
Program Officer (4)	4
Program Associate	1
Administrative Coordinator*	
Total:	**9**

** Communities shares an Administrative Coordinator with the Center for Community Engagement & Policy. As First 5 LA does not maintain a practice of allocating staff time, all personnel costs related to the Administrative Coordinator are included within the Community Engagement & Policy center budget.*

Overview:

The Communities Department partners with community-based organizations (CBOs), public agencies, and cross-sector networks to advance systems change efforts that strengthen parent and community leadership in support of families with children prenatal to age five. The work of the Communities Department builds on over a decade of investments in relationship building, community-led structures, and regional network infrastructure across the five Best Start Regions and 14 Best Start geographies. These efforts advance First 5 LA's 2024–2029 Strategic Plan by supporting equitable community outcomes in areas such as housing stability, poverty reduction, culturally affirming supports, food security, and economic mobility.

FY26-27 represents a year of intentional transition, alignment, and sustainability planning. This budget supports the final year of the Best Start Regional Network initiative while strategically repositioning Communities Department capacity toward countywide systems change, cross-regional alignment, and Results Based Accountability driven learning that supports long-term organizational impact.

Priorities for FY26-27:

The Communities Department will engage in the following work in support of the current Strategic Plan:

1. Best Start Regional Networks: Transition & Sustainability (Final Year)
FY 26-27 funding supports the final year of the Regional Network Grantee (RNG) investment as Best Start Regions transition from active implementation toward sustainability or orderly phase out. This shift reflects a necessary transition in organizational strategy as First 5 LA moves from direct investment in a regional network model to a Hubs framework targeting high need areas across LA County with a focus on results for young children and their families.

2. Learning, Data & Metrics Agenda (formerly Learning Dialogues)
The Learning Dialogues program has evolved into a comprehensive Learning, Data & Metrics Agenda, which is foundational for decision-making during and beyond the transition of the place-based investment as highlighted by the CSSP Reflections and Learning Report. This revamped agenda supports an organization wide agenda focused on the 9 objectives included in the 2024-2029 Strategic Plan. Given the significant transition underway, this investment

ensures that First 5 LA has the data infrastructure and analytic capacity to inform sustainability decisions, adapt portfolio strategy, and develop long-term outcome across high need communities and systems.

3. Activating Network Partners: Network Alignment and Strengthening
FY26-27 funding expands efforts to identify, engage, and align key partners, including funders, policymakers, service providers, grassroots groups, and regional networks, who are essential to sustaining prenatal to age 5 systems change.

This work significantly broadens First 5 LA's reach and increases its ability to influence and strengthen prenatal to age 5 systems countywide.

4. Cross Regional Alignment for Countywide Learning and Systems Change
FY26-27 expands Cross Regional alignment from a grantee-centered model to a countywide peer learning and policy.

This expanded scope reflects the complexity and scale of transitioning from localized regional networks to a unified countywide movement for policy and systems change focused on child and family well-being outcomes.

OPERATING COSTS SUMMARY

BUDGET FY26-27

CENTER/OFFICE/TEAM: Communities-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
Total Operating Expenses	2,030,174	1,517,787	(25.2%)	
Total Salaries & Wages	1,382,616	1,039,878	(24.8%)	
6040 Social Security Tax	**87,249**	**65,898**	**(24.5%)**	
6225 Mileage, Parking and Other Transportation	3,400	6,800	100.0%	Funds to cover mileage/parking for staff to attend local meetings within LA County. Additional funds to cover increased external engagement with networks to sunset Best Start investment and connect with new partners in high need areas.
6235 Cell Phone & Mobile Devices	13,200	10,800	(18.2%)	Cell phone ($50/month) and internet ($50/month) reimbursement to staff for offside work, included for 12 months. 9 FTEs at $100/staff member for a total of $900 x 12 months = $10,800.
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	5,000	5,400	8.0%	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	2,000	(20.0%)	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) and Canva ($150) and will no longer continue with subscriptions Asana ($1400/year) and Kumu ($120/year).
6285 Equipment Repairs & Maintenance	500	500	0.0%	Funds to cover expenses related to copier, printer, and/or interpretation equipment.
6310 Internal Meetings	13,600	12,600	(7.4%)	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. The Communities Team will host internal and external meetings outside of First 5 LA in the regions and high need areas. $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 and partner meetings.
6540 Professional Dues	11,000	6,000	(45.5%)	Provides for memberships for 9 staff for 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 FY26-27

CENTER/OFFICE/TEAM: Communities-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
6610 Airfare	2,500	2,500	0.0%	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 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	3,118	3,118	0.0%	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 First 5 LA 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.

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Strengthening Regional Networks	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Region 1: Central-East Regional Network	$2,582,580	$2,001,500	-22.5%

Program Summary

The Best Start Regional Networks serve as a catalyzing force for building and sustaining regional and local networks of parents/caregivers, community leaders, organizations, hubs, and other allies working together as network partners to advance community-driven systems change priorities reflective of a steadfast commitment to equity, collaboration and long-term impact.

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/El Monte.

FY26-27 is the final year of this contract and represents a ramp-down period as First 5 LA funding for the Best Start Regional Network initiative and the Best Start Regional Network contracts conclude on June 30,2027. During this period, the focus will shift from advancing new strategies, and will move to sustainability strategy development, partnership alignment, and equitable close-out of subcontracts and re-granting processes. Regional Network Grantees (RNG) will play a critical role in preparing community structures and partnerships to either continue their work beyond First 5 LA's funding or conclude work in a coordinated and thoughtful manner.

Regional Networks will ramp down and end any project components that rely solely on First 5 LA Best Start Regional Network funding by June 30, 2027. Regional Networks will have one final year to complete or wind down work on housing stability, poverty alleviation, and culturally affirming services and supports while actively transitioning or concluding all remaining activities. Regional Network Grantees will develop and execute a Ramp Down Plan that identifies the key partnerships, activities, and core structures that will be sustained with non-First 5 LA funding or concluded after First 5 LA Best Start Regional Network funding ends.

Regional Networks will collaborate with First 5 LA to communicate the conclusion and final year of the Best Start Regional Network investment to community partners and stakeholders and develop communications materials for the region and all work must include an ending of the use of First 5 LA and Best Start branding by June 30, 2027.

Regional Networks will report on lessons learned highlighting the collaborations and impact. This includes developing a final report summarizing activities and accomplishments, including key partnerships developed across the region that supported families with children ages 0–5. The report will highlight lessons learned and describe the impact of these collaborations.

Spending Plan and Funding Methodology

Funding will support facilitation of a structured ramp down planning process of existing activities that support families with young children from prenatal to age 5. This work will remain aligned with the three priority areas—housing, poverty, and culturally affirming early care and education (ECE) services and supports—and will

Spending Plan and Funding Methodology
include support for aligned regional efforts; communication and alignment with community partners regarding the conclusion of funding; identification of potential funding sources or host entities to sustain priority strategies; and thoughtful stewardship of long-standing relationships built over more than 15 years. Funding will not be approved for new activities unrelated to sustainability implementation or sunsetting efforts. This includes, but is not limited to, new initiatives or program expansions, work outside of established Best Start boundaries, or efforts that fall outside the three priority areas.

Change from Prior Year (if >+-20%)
For FY26–27, the budget allocation for this contract reflects a 22.5% reduction. This decision was informed by First 5 LA's fiscal context and the resources necessary to responsibly ramp down programming.

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Strengthening Regional Networks	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Region 2: South LA Regional Network	$2,948,080	$2,284,762	-22.5%

Program Summary

The Best Start Regional Networks serve as a catalyzing force for building and sustaining regional and local networks of parents/caregivers, community leaders, organizations, hubs, and other allies working together as network partners to advance community-driven systems change priorities reflective of a steadfast commitment to equity, collaboration and long-term impact.

Rising Communities (formerly Community Health Councils) 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.

FY26-27 is the final year of this contract and represents a ramp-down period as First 5 LA funding for the Best Start Regional Network initiative and the Best Start Regional Network contracts conclude on June 30,2027. During this period, the focus will shift from advancing new strategies, and will move to sustainability strategy development, partnership alignment, and equitable close-out of subcontracts and re-granting processes. Regional Network Grantees (RNG) will play a critical role in preparing community structures and partnerships to either continue their work beyond First 5 LA's funding or conclude work in a coordinated and thoughtful manner.

Regional Networks will ramp down and end any project components that rely solely on First 5 LA Best Start Regional Network funding by June 30, 2027. Regional Networks will have one final year to complete or wind down work on housing stability, poverty alleviation, and culturally affirming services and supports while actively transitioning or concluding all remaining activities. Regional Network Grantees will develop and execute a Ramp Down Plan that identifies the key partnerships, activities, and core structures that will be sustained with non-First 5 LA funding or concluded after First 5 LA Best Start Regional Network funding ends.

Regional Networks will collaborate with First 5 LA to communicate the conclusion and final year of the Best Start Regional Network investment to community partners and stakeholders and develop communications materials for the region and all work must include an ending of the use of First 5 LA and Best Start branding by June 30, 2027.

Regional Networks will report on lessons learned highlighting the collaborations and impact. This includes developing a final report summarizing activities and accomplishments, including key partnerships developed across the region that supported families with children ages 0–5. The report will highlight lessons learned and describe the impact of these collaborations.

Spending Plan and Funding Methodology

Funding will support facilitation of a structured ramp down planning process of existing activities that support families with young children from prenatal to age 5. This work will remain aligned with the three priority

Spending Plan and Funding Methodology
areas—housing, poverty, and culturally affirming early care and education (ECE) services and supports—and will include support for aligned regional efforts; communication and alignment with community partners regarding the conclusion of funding; identification of potential funding sources or host entities to sustain priority strategies; and thoughtful stewardship of long-standing relationships built over more than 15 years. Funding will not be approved for new activities unrelated to sustainability implementation or sunsetting efforts. This includes, but is not limited to, new initiatives or program expansions, work outside of established Best Start boundaries, or efforts that fall outside the three priority areas.

Change from Prior Year (if >+-20%)
For FY26–27, the budget allocation for this contract reflects a 22.5% reduction. This decision was informed by First 5 LA's fiscal context and the resources necessary to responsibly ramp down programming.

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Strengthening Regional Networks	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Region 3: San Fernando Valley Regional Network	$1,377,210	$1,101,768	-20.0%

Program Summary

The Best Start Regional Networks serve as a catalyzing force for building and sustaining regional and local networks of parents/caregivers, community leaders, organizations, hubs, and other allies working together as network partners to advance community-driven systems change priorities reflective of a steadfast commitment to equity, collaboration and long-term impact.

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.

FY26-27 is the final year of this contract and represents a ramp-down period as First 5 LA funding for the Best Start Regional Network initiative and the Best Start Regional Network contracts conclude on June 30,2027. During this period, the focus will shift from advancing new strategies, and will move to sustainability strategy development, partnership alignment, and equitable close-out of subcontracts and re-granting processes. Regional Network Grantees (RNG) will play a critical role in preparing community structures and partnerships to either continue their work beyond First 5 LA's funding or conclude work in a coordinated and thoughtful manner.

Regional Networks will ramp down and end any project components that rely solely on First 5 LA Best Start Regional Network funding by June 30, 2027. Regional Networks will have one final year to complete or wind down work on housing stability, poverty alleviation, and culturally affirming services and supports while actively transitioning or concluding all remaining activities. Regional Network Grantees will develop and execute a Ramp Down Plan that identifies the key partnerships, activities, and core structures that will be sustained with non-First 5 LA funding or concluded after First 5 LA Best Start Regional Network funding ends.

Regional Networks will collaborate with First 5 LA to communicate the conclusion and final year of the Best Start Regional Network investment to community partners and stakeholders and develop communications materials for the region and all work must include an ending of the use of First 5 LA and Best Start branding by June 30, 2027.

Regional Networks will report on lessons learned highlighting the collaborations and impact. This includes developing a final report summarizing activities and accomplishments, including key partnerships developed across the region that supported families with children ages 0–5. The report will highlight lessons learned and describe the impact of these collaborations.

Spending Plan and Funding Methodology

Funding will support facilitation of a structured ramp down planning process of existing activities that support families with young children from prenatal to age 5. This work will remain aligned with the three priority areas—housing, poverty, and culturally affirming early care and education (ECE) services and supports—and will

Spending Plan and Funding Methodology
include support for aligned regional efforts; communication and alignment with community partners regarding the conclusion of funding; identification of potential funding sources or host entities to sustain priority strategies; and thoughtful stewardship of long-standing relationships built over more than 15 years. Funding will not be approved for new activities unrelated to sustainability implementation or sunsetting efforts. This includes, but is not limited to, new initiatives or program expansions, work outside of established Best Start boundaries, or efforts that fall outside the three priority areas.

Change from Prior Year (if >+-20%)
For FY26–27, the budget allocation for this contract reflects a 20% reduction. This decision was informed by First 5 LA's fiscal context and the resources necessary to responsibly ramp down programming.

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Strengthening Regional Networks	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Region 4: Port Cities Regional Network	$1,554,880	$1,243,904	-20.0%

Program Summary

The Best Start Regional Networks serve as a catalyzing force for building and sustaining regional and local networks of parents/caregivers, community leaders, organizations, hubs, and other allies working together as network partners to advance community-driven systems change priorities reflective of a steadfast commitment to equity, collaboration and long-term impact.

The Nonprofit Partnership (TNP) serves as the Regional Network Grantee (RNG) for Best Start Region 4 (BSR4) which includes Central Long Beach and Wilmington.

FY26-27 is the final year of this contract and represents a ramp-down period as First 5 LA funding for the Best Start Regional Network initiative and the Best Start Regional Network contracts conclude on June 30,2027. During this period, the focus will shift from advancing new strategies, and will move to sustainability strategy development, partnership alignment, and equitable close-out of subcontracts and re-granting processes. Regional Network Grantees (RNG) will play a critical role in preparing community structures and partnerships to either continue their work beyond First 5 LA's funding or conclude work in a coordinated and thoughtful manner.

Regional Networks will ramp down and end any project components that rely solely on First 5 LA Best Start Regional Network funding by June 30, 2027. Regional Networks will have one final year to complete or wind down work on housing stability, poverty alleviation, and culturally affirming services and supports while actively transitioning or concluding all remaining activities. Regional Network Grantees will develop and execute a Ramp Down Plan that identifies the key partnerships, activities, and core structures that will be sustained with non-First 5 LA funding or concluded after First 5 LA Best Start Regional Network funding ends.

Regional Networks will collaborate with First 5 LA to communicate the conclusion and final year of the Best Start Regional Network investment to community partners and stakeholders and develop communications materials for the region and all work must include an ending of the use of First 5 LA and Best Start branding by June 30, 2027.

Regional Networks will report on lessons learned highlighting the collaborations and impact. This includes developing a final report summarizing activities and accomplishments, including key partnerships developed across the region that supported families with children ages 0–5. The report will highlight lessons learned and describe the impact of these collaborations.

Spending Plan and Funding Methodology

Funding will support facilitation of a structured ramp down planning process of existing activities that support families with young children from prenatal to age 5. This work will remain aligned with the three priority

Spending Plan and Funding Methodology
areas—housing, poverty, and culturally affirming early care and education (ECE) services and supports—and will include support for aligned regional efforts; communication and alignment with community partners regarding the conclusion of funding; identification of potential funding sources or host entities to sustain priority strategies; and thoughtful stewardship of long-standing relationships built over more than 15 years. Funding will not be approved for new activities unrelated to sustainability implementation or sunsetting efforts. This includes, but is not limited to, new initiatives or program expansions, work outside of established Best Start boundaries, or efforts that fall outside the three priority areas.

Change from Prior Year (if >+-20%)
For FY26–27, the budget allocation for this contract reflects a 20% reduction. This decision was informed by First 5 LA's fiscal context and the resources necessary to responsibly ramp down programming.

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Strengthening Regional Networks	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Region 5: Antelope Valley Regional Network	$1,296,300	$1,037,040	-20.0%

Program Summary

The Best Start Regional Networks serve as a catalyzing force for building and sustaining regional and local networks of parents/caregivers, community leaders, organizations, hubs, and other allies working together as network partners to advance community-driven systems change priorities reflective of a steadfast commitment to equity, collaboration and long-term impact.

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.

FY26-27 is the final year of this contract and represents a ramp-down period as First 5 LA funding for the Best Start Regional Network initiative and the Best Start Regional Network contracts conclude on June 30,2027. During this period, the focus will shift from advancing new strategies, and will move to sustainability strategy development, partnership alignment, and equitable close-out of subcontracts and re-granting processes. Regional Network Grantees (RNG) will play a critical role in preparing community structures and partnerships to either continue their work beyond First 5 LA's funding or conclude work in a coordinated and thoughtful manner.

Regional Networks will ramp down and end any project components that rely solely on First 5 LA Best Start Regional Network funding by June 30, 2027. Regional Networks will have one final year to complete or wind down work on housing stability, poverty alleviation, and culturally affirming services and supports while actively transitioning or concluding all remaining activities. Regional Network Grantees will develop and execute a Ramp Down Plan that identifies the key partnerships, activities, and core structures that will be sustained with non-First 5 LA funding or concluded after First 5 LA Best Start Regional Network funding ends.

Regional Networks will collaborate with First 5 LA to communicate the conclusion and final year of the Best Start Regional Network investment to community partners and stakeholders and develop communications materials for the region and all work must include an ending of the use of First 5 LA and Best Start branding by June 30, 2027.

Regional Networks will report on lessons learned highlighting the collaborations and impact. This includes developing a final report summarizing activities and accomplishments, including key partnerships developed across the region that supported families with children ages 0–5. The report will highlight lessons learned and describe the impact of these collaborations.

Spending Plan and Funding Methodology

Funding will support facilitation of a structured ramp down planning process of existing activities that support families with young children from prenatal to age 5. This work will remain aligned with the three priority

areas—housing, poverty, and culturally affirming early care and education (ECE) services and supports—and will include support for aligned regional efforts; communication and alignment with community partners regarding the conclusion of funding; identification of potential funding sources or host entities to sustain priority strategies; and thoughtful stewardship of long-standing relationships built over more than 15 years.

Funding will not be approved for new activities unrelated to sustainability implementation or sunsetting efforts. This includes, but is not limited to, new initiatives or program expansions, work outside of established Best Start boundaries, or efforts that fall outside the three priority areas.

Change from Prior Year (if >+-20%)
For FY26–27, the budget allocation for this contract reflects a 20% reduction. This decision was informed by First 5 LA's fiscal context and the resources necessary to responsibly ramp down programming.

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Strengthening Regional Networks	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Cross Regional Alignment	$95,000	$200,000	110.5%

Program Summary

For FY26-27, First 5 LA staff will facilitate and coordinate Community Based Organizations (CBOs) to play an active role in learning, designing, and testing cross-regional and countywide alignment work. Creating a peer learning and collaborative space among organizations in the Best Start Regions and/or High Need Areas 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 builds a sense of community and shared purpose while providing opportunities for organizations to align their efforts around common priorities and collaborate across geographies.

Aligned with First 5 LA's advocacy and engagement tactics, this space supports the organizations 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 provides 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 enable organizations in the Best Start Regions and/or High Need Areas to work collectively on outcomes focused efforts to seek comprehensive public policy change while strengthening their ability to engage communities and key stakeholders. This adaptive platform ensures discussions and activities remain relevant, impactful, and responsive to the evolving needs of communities, building momentum, and delivering measurable progress between convenings.

Spending Plan and Funding Methodology

The total estimated expenditures of $200,000 reflect 12 months of implementation for a revised, action-driven learning and collaborative space that prioritizes cross-regional and countywide alignment, strengthens shared learning across CBOs operating in Best Start Regions and High Need Areas, and drive actionable outcomes aligned with First 5 LA's 2024-2029 Strategic Plan objectives.

In FY26-27, First 5 LA staff will take a more active hands-on role in facilitating, coordinating, and supporting the learning, design, and testing of alignment tactics and work. The expanded scope requires deeper engagement, increased facilitation, and broader capacity building to ensure partners have the tools, resources, and infrastructure needed to meaningfully address systemic challenges and advance community engagement, education, scalable policy, and systems-change solutions.

The funding is allocated across four key areas: increased planning and facilitation to ensure structured and action-oriented planning and execution of work. While First 5 LA staff will play an active role in guiding discussion, occasionally we may need external facilitation support (allocation of $60,000); Implementation support, and collaboration opportunities including coaching, technical assistance, and tailored resources to support Regional Network Grantees in advancing their work on areas like housing, poverty alleviation, and

Spending Plan and Funding Methodology
sustainability planning (allocation $90,000); development of learning tools and resources from convenings such as briefs and reports (allocation $20,000); and participant engagement and logistical support for in-person and virtual sessions including venues, technology, food (allocation $30,000). 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%)
Between FY25–26 and FY26–27, the scope and responsibilities of peer learning and collaborative alignment work have expanded significantly. While the previous year focused solely on convening and supporting Regional Network Grantees, the upcoming fiscal year will require First 5 LA staff to facilitate and coordinate a much broader group of organizations across all Best Start Regions and High Need Areas. This represents a shift from serving a defined grantee cohort to supporting a countywide network of diverse community-based organizations engaged in learning, testing, and aligning cross-regional systems-change strategies. This expanded scope requires substantially greater facilitation, logistical coordination, and technical assistance resources. Staff will now play a direct role in leading learning sessions, supporting design and testing of countywide alignment strategies, and harmonizing advocacy and policy priorities across many more partners. Additionally, the shift from regional to countywide alignment requires new competencies and capacity, necessitating stronger operational infrastructure, increased convening frequency, more extensive partner engagement, and enhanced communications and knowledge-management systems. Given the broader reach, deeper staff involvement, and increased complexity of countywide advocacy and systems-change efforts, a larger investment is necessary to ensure the collaborative space remains impactful, accessible, and aligned with First 5 LA's 2024–2029 Strategic Plan. The requested budget increase will support the expanded administrative, facilitation, and coordination capacity required to successfully deliver on the enhanced goals and expectations for FY26–27.

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Building P-5 Movement	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Network Alignment and Strengthening	$300,000	$650,000	116.7%

Program Summary

The Network Alignment and Strengthening program seeks 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 High Need Areas and other areas throughout LA County. This budget will allow First 5 LA staff, across teams and centers, along with grantee partners to engage and host generative conversations among stakeholders, including funders, policymakers, system leaders, service providers, community members and leaders.

Funds will be utilized to collaborate and leverage resources, knowledge and expertise with diverse partners in the Best Start geographies and High Need Areas 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 includes activities related to the 10 tactics outlined in the strategic plan, but is not limited to, the following:

- 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 alignment conversations and planning;
- Incorporate community members into networks;
- Support the engagement of community based organizations who represent and/or support high need areas into the Network supporting young children and families

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

The total estimated cost for FY26-27 for the Network Alignment and Strengthening project is $650,000 to support a more robust and sustained approach to network alignment, relationship building, and systems-strengthening activities that are foundational to the Best Start Regions and Network of Community Hubs:

- Identify key networks and stakeholders meaningfully engaged in the Best Start network and High Need Areas to explore opportunities for partnerships with other networks that align with the 2024-2029 Strategic Plan Objectives and address inequities.
- Develop and implement 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 strengthen a network approach.
- Continue to refine and develop network alignment and strengthening efforts.
- Strengthen networks within regions, hubs and across the county and make progress toward building a social movement by aligning partners and efforts around issues related to poverty, housing, culturally affirming services/supports and food security.
- Organize events, workshops, or conferences that bring diverse groups together for thought partnership and relationship building.
- Apply the learnings from existing networks and hubs to enhance utilization, flexibility, and impact of the program.

Change from Prior Year (if >+-20%)

The increase to this program helps to extend beyond the original Best Start geographies into other High Need Areas across Los Angeles County, increasing the number of communities, partners, and systems stakeholders served. This shift requires additional staff time, facilitation, network support, and relationship management. The expanded program engages funders, policymakers, service providers, community leaders, community-based groups, hubs, and regional networks—not solely Best Start partners. Broadening stakeholder engagement requires additional resources for convenings, materials, translation and interpretation, facilitation, and relationship development.

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Building P-5 Social Movement	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Learning, Metrics, & Data Agenda	$35,000	$150,000	328.6%

Program Summary

This budget will support the development and implementation of a Learning, Metrics, and Data Agenda designed to clarify goals and outcomes, track progress, and strengthen decision-making during and beyond the transition of First 5 LA's place-based efforts. Over the past decade, significant investments in capacity building and relationship development have created a strong community-led infrastructure with the potential to drive long-term systems change. As the initiative prepares for shifts in funding due to our fiscal reality, a structured Results Based Accountability approach is essential to understanding how this work can continue— whether across regions, in areas of highest need, or within sectors most influencing young children and families.

Spending Plan and Funding Methodology

Estimated range of $100,000 - $150,000 to cover the design and setup of the learning, metrics and data infrastructure. This could include:

- Development of an annual Learning, Data & Metrics Agenda
- Mapping metrics for initiatives and objectives
- Identifying priority learning questions
- Development of Results Based Accountability frameworks
- Integrating population-level data, evaluations, and internal analysis

Change from Prior Year (if >+-20%)

As First 5 LA transitions its place-based model, the organization requires a more structured, data-driven, and metrics-informed approach to learning and decision-making. This program shifts from a dialogue-based model to a comprehensive Results Based Accountability approach that clarifies goals and outcomes, tracks progress, synthesizes insights, and guides strategic decisions across the four Initiatives and nine objectives. Convenings remain a valuable component but now function within a broader, evidence-oriented learning framework. The expanded scope requires increased investment to develop the approach, tools, and analytic capacity necessary to support organizational adaptation, sustainability, and long-term systems change.

Impact & Accountability

Center/Department Name: Impact & Accountability (I&A)

Authorized Positions:

Position	#
Director	1
Senior Data Strategist	2
Data Strategy Specialist	1
Administrative Coordinator*	
Total:	**4**

***** *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 Administrative Coordinator are included within the Health Systems budget.*

Overview:

The Impact & Accountability (I+A) Department provides organization-wide leadership in measurement, data strategy, and reporting. I+A strengthens First 5 LA's ability to assess progress toward Strategic Plan outcomes, use data to inform investment and policy decisions, and promote transparency and accountability in the use of public funds.

The department leads implementation of the Impact Framework to measure objective-level conditions and performance measures aligned with the 2024–2029 Strategic Plan; oversees development and application of the Building Brighter Futures Equity Index to inform equity-centered resource allocation and strategy; maintains strategic data partnerships to expand access to administrative data; ensures compliance with Proposition 10 reporting requirements; and supports cross-departmental data acquisition and analysis needs.

Through this work, I+A enhances First 5 LA's measurement and reporting infrastructure, strengthens internal capacity for data-informed decision-making, and promotes consistent and strategic use of data across the organization.

FY26-27 Priorities:

In FY26–27, the Impact & Accountability Department will focus on strengthening First 5 LA's capacity to measure progress, use data to inform strategic decisions, and promote transparency in public investments.

Advance Strategic Plan Measurement and Reporting
Through the Impact Framework, I&A will refine and expand objective-level measurement, incorporate midline data where available, and formalize reporting structures to improve consistency and clarity. As a component of this work, I&A will design and pilot an internal dashboard to provide centralized visibility into Strategic Plan objectives and performance measures, strengthening shared understanding and accountability across the organization.

Apply Equity Data to Guide Internal Decision-Making
I&A will apply and expand the Building Brighter Futures Equity Index to inform internal funding and strategy discussions. This includes updating data, integrating additional domains, and

strengthening internal capacity to interpret disparities across communities in order to align investments with areas of greatest need.

Sustain and Leverage Administrative Data Access
Through the Children's Data Network partnership, I&A will maintain access to linked administrative data and produce targeted analyses that respond to emerging questions related to young children and families. This work ensures First 5 LA remains informed by evolving public systems data efforts and can ground strategy in high-quality evidence.

Ensure Compliance and Responsive Data Support
I&A will ensure timely and accurate Annual Reporting in compliance with Proposition 10 and provide flexible data acquisition and analytic support to meet cross-departmental and executive needs not covered under standing contracts.

OPERATING COSTS SUMMARY

BUDGET FY26-27

CENTER/OFFICE/TEAM: Impact & Acct-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
Total Operating Expenses	891,419	797,512	(10.5%)	
Total Salaries & Wages	654,275	551,675	(15.7%)	
6040 Social Security Tax	**37,238**	**31,996**	**(14.1%)**	
6225 Mileage, Parking and Other Transportation	300	300	0.0%	Provide for parking and mileage for I+A staff to attend approximately 15 external meetings throughout the fiscal year.
6235 Cell Phone & Mobile Devices	7,200	4,800	(33.3%)	Provide for cell for reimbursement of $100/month for 12 months for 4 FTEs.
6260 Office Supplies	600	400	(33.3%)	Provides up to $100 for 4 FTEs for office supplies.
6310 Internal Meetings	2,000	1,000	(50.0%)	Allows I+A to host up to 10 working lunches at an average cost of $100 per meeting.
6540 Professional Dues	1,200	1,000	(16.7%)	Provides for two annual professional memberships up to $125 each for 4 FTEs.
6610 Airfare	6,000	4,800	(20.0%)	Provides for two round trip airfares up to $600 each for 4 FTEs to attend professional conferences and/or external trainings.
6620 Lodging	6,000	6,400	6.7%	Provides for hotel accommodations up to $800 each for 4 FTEs to attend two professional conferences and/or external trainings.
6640 Per Diem	1,800	2,000	11.1%	Provides for two per diems up to $250 each for 4 FTEs.
6650 Other Travel Expense	1,200	1,600	33.3%	Provides for other travel expenses (e.g., ride share or other ground transportation for two trips up to $200 each for 4 FTEs.

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Data Development	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Annual Reporting	$41,000	$42,000	2.4%

Program Summary

The purpose of the Annual Reporting Project is to provide transparency on how First 5 LA expends public funds and to ensure compliance with Proposition 10 reporting requirements. Annual Reporting data also supports internal understanding of First 5 LA's investments, grantees, and contractors, strengthening accountability and organizational learning.

In FY26–27, the project will focus on compliance with Proposition 10 requirements by collecting Annual Reporting data for FY25–26, submitting required reports to First 5 California in a timely and accurate manner, and updating data collection tools and materials to align with revised state reporting guidelines.

Spending Plan and Funding Methodology

(1) How Funds Will Be Spent

Funds will support the following activities:

- Complete data collection for 100% of contracts subject to Annual Reporting for FY25–26.
- Ensure compliance with Proposition 10 by submitting FY25–26 Annual Reporting data to First 5 California in an accurate and timely manner.
- Update FY26–27 Annual Reporting data collection tools and supplemental materials to align with revised First 5 CA reporting guidelines.

(2) How the Funding Level Was Determined

The funding level was determined based on prior-year actual costs and reflects the staffing level required to complete the defined scope of work. **Staffing:** $42,000

Change from Prior Year (if >+-20%)

The cost for the Annual Reporting Project in FY26-27 is expected to increase by 2.44% from the FY25-26 programmatic budget amount. This increase aligns the budget with FY25-26 actual expenditures and reflects updates to First 5 CA annual reporting guidelines that expand reporting requirements.

Budget Fiscal Year: 2026-2027	Status: Proposed

Initiative	Investment Category
Data Development	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Data Requests	$5,000	$20,000	300.0%

Program Summary

The purpose of this budget item is to provide flexible funding for First 5 LA to acquire data on an as-needed basis to support time-sensitive analysis, decision-making, and implementation of the 2024–2029 Strategic Plan. Funds may be used to purchase datasets from public agencies (e.g., the California Department of Public Health) and to secure contractor support for data processing, cleaning, or analysis when internal capacity is limited.

These data acquisitions support cross-departmental needs, including requests from the President & CEO's Office and tactic implementation teams, and ensure First 5 LA has timely access to relevant contextual, administrative, or population-level data that are not covered by existing projects or contracts.

Spending Plan and Funding Methodology

In FY26–27, funds will be used to acquire datasets and related analytic support on an as-needed basis. The proposed budget reflects anticipated demand based on FY25–26 experience and recent data request trends. The funding level is informed by prior per-request costs and expected volume of requests not covered under other standing contracts (e.g., Catalyst California, Children's Data Network and Harter + Company).

Change from Prior Year (if >+-20%)

The cost for Budget Requests in FY26-27 reflects a 300% increase from the FY25-26 programmatic budget amount due to increased demand for data across departments. As of January 2026, I+A has received 10 data requests ranging from $2,000 to $5,000 each. Demand is expected to continue as tactic teams implement the Strategic Plan. Additionally, with the conclusion of the PHFE WIC contract, certain data requests can no longer be absorbed within existing agreements.

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Data Partnerships	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Children's Data Network	$530,000	$450,500	-15.0%

Program Summary

The purpose of the Children's Data Network (CDN) Data Partnership is to support First 5 LA's use of administrative data by maintaining access to high-quality, linked data and producing exploratory, descriptive analyses related to young children and families. The partnership also ensures First 5 LA remains informed by and connected to key public systems' administrative data efforts, including developments related to data linkage and cross-system data use.

In FY26–27, the partnership will focus on:

- Maintaining continued access to linked administrative data aligned with evolving analytic and data use needs.
- Producing time-bound, exploratory administrative data analyses that respond to emerging information needs.
- Monitoring and engaging with relevant county and state administrative data efforts to ensure First 5 LA remains informed of developments in cross-system data use.

Spending Plan and Funding Methodology

(1) How funds will be spent: Funds will support the following FY26–27 goals and related objectives:

Goal 1: Maintain Access to Linked Administrative Data
First 5 LA maintains continued access to linked administrative data assets and has clarity on the scope and limitations of available data to support appropriate analytic use.

Goal 2: Produce Exploratory Administrative Data Analyses
First 5 LA receives time-bound, exploratory and descriptive administrative data analyses that address defined questions related to current conditions for young children and families.

Goal 3: Remain Informed of Public Systems' Data Efforts
First 5 LA maintains visibility into key public systems' administrative data initiatives and emerging developments related to data linkage and cross-system data use.

(2) How the Funding Level Was Determined

The funding level was based on prior-year costs, including:

- **Staffing and Deliverables:** $200,000
- **Direct Costs:** $250,500

Change from Prior Year (if >+-20%)

The program budget reflects a 15.0% decrease ($79,500) from FY25-26. This reduction is primarily due to:

1. Scaling back of state-level systems support activities.
2. Further narrowing of DCFS-related work.
3. Reductions in direct costs, including associated administrative and infrastructure expenses.

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Learning and Integration	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Impact Framework	$272,000	$230,000	-15.4%

Program Summary

The purpose of the Impact Framework is to measure progress on 2024-2029 Strategic Plan outcomes. The Impact Framework provides a structured approach to measuring objective-level conditions over time, using performance measures to understand First 5 LA's implementation efforts, and developing a dashboard to support consistent access to and use of Strategic Plan data.

Through this work, First 5 LA acquires and utilizes data to assess progress on outcomes aligned with the Strategic Plan, strengthens its understanding of how its implementation efforts contribute to improved outcomes for children and families, and promotes consistent use of data to support learning, refinement of strategies, and accountability.

In FY26–27, this work will be advanced through the definition and measurement of additional objective-level conditions to enable tracking of progress over time and incorporating midline data where available to assess change. For objectives with clearly defined conditions but limited accessible data, feasible measurement approaches will be identified. Performance measures will be used to deepen understanding of implementation efforts and will be expanded to additional Strategic Plan priorities where measurement definitions have been established. Reporting structures and supporting data infrastructure will be developed to promote consistent data use, and an internal dashboard will be designed and piloted to improve visibility into Strategic Plan objectives and performance measures.

Spending Plan and Funding Methodology

(1) How Funds Will Be Spent

Funds will support contractor activities and direct costs necessary to advance objective-level measurement under the Strategic Plan. Funded activities include:

- Developing and updating Measurement Plans that define indicators, data sources, and measurement approaches
- Acquiring data necessary to establish initial and midline conditions for select Strategic Plan Objectives
- Conducting analysis and documenting baseline and midline findings
- Identifying feasible measurement approaches for objectives with defined conditions but limited accessible data

Funds will also support communication and dissemination of findings to promote shared understanding and accountability, including:

- Sharing findings on midline conditions with First 5 LA staff
- Preparing materials to share baseline findings established in FY25–26 with external audiences

In addition, funds will support development of reporting and data infrastructure needed to operationalize this measurement work and improve visibility into Strategic Plan progress, including:

- Developing reporting structures for objective-level measurements
- Establishing data preparation and validation processes
- Designing and piloting an internal dashboard

There are no programmatic funds allocated in FY26–27 for performance measurement activities. Performance measurement work will be led by First 5 LA staff and supported through existing staff allocations.

(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 = $212,300
- Direct Costs for Data Purchases= $13,500
- Direct Costs for Translations = $4,200

Change from Prior Year (if >+-20%)

The FY26–27 proposed budget reflects a 15.4% decrease from the FY25–26 revised budget. The prior year budget included projected contractor support for measurement development and performance measurement activities that were ultimately led by First 5 LA staff. The FY26–27 budget reflects this updated approach and aligns funding levels with anticipated contractor and direct costs.

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Data Development	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Equity Index	$300,000	$250,000	-16.7%

Program Summary

The purpose of the Building Brighter Futures Equity Index is to support First 5 LA in identifying and responding to geographic, racial, and economic disparities affecting young children and their families by providing a comprehensive, equity-centered measure of well-being across communities.

In FY26–27, First 5 LA will apply the Equity Index to inform internal funding and strategic decision-making, including prioritizing investments and shaping strategies based on identified conditions. First 5 LA will expand the Index through the development and integration of additional domains and apply newly developed domains to strengthen its usefulness for decision-making. First 5 LA will also begin engaging community and system leaders to introduce the Equity Index and explore its relevance for equity-focused decision-making.

This work will continue under the strategic partnership with Catalyst California.

Spending Plan and Funding Methodology

(1) HOW FUNDS WILL BE SPENT:

Funds requested for the Equity Index in FY26–27 will support the following activities:

- **Application of the Equity Index for Decision-Making** – Support the use of the Equity Index to inform internal funding and strategic decision-making, including analysis of conditions across communities and integration of findings into resource allocation and strategy discussions.
- **Domain Development and Integration** – Apply domains developed in FY25–26 and develop and integrate additional priority domains into the Equity Index to strengthen its usefulness and comprehensiveness.
- **Data Updates and Maintenance** – Update the Equity Index with new and existing data to ensure the Index remains current, accurate, and usable for decision-making.
- **Stakeholder Engagement** – Engage community and system leaders to introduce the Equity Index, support shared understanding of what it measures, and explore its relevance for equity-focused decision-making.
- These activities will be carried out under the strategic partnership with Catalyst California.

(2) HOW THE FUNDING LEVEL WAS DETERMINED

The funding level was determined based on costs work required to apply, expand, and maintain the Equity Index. Key cost components include staffing, deliverables and technical infrastructure.

The funding level reflects continued implementation and expansion of the Equity Index rather than initial development.

Change from Prior Year (if >+-20%)

While the FY25–26 programmatic budget was $300,000, the executed contract totaled $250,000. The FY26–27 proposed budget of $250,000 maintains the same contracted funding level and does not represent a reduction in scope.

Public Policy & Early Care and Education

Center/Department Name: Public Policy & ECE

Authorized Positions:

Position	#
Director	1
Local Policy Strategist	1
Policy Analyst	1
Senior Program Officer (ECE)	1
Program Officer (ECE)	3
Administrative Coordinator*	0*
Total:	**7**

** 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 efforts that builds a future where every child is born healthy and thrives in nurturing and safe communities. Over the FY26-27 period, PPECE will focus on public policy functions, including lobbying, lobbying compliance, and articulating organization-wide public policy change priorities. At the same time, the PPECE department will continue to focus on ECE services and supports, especially in those areas of focus aligned to the 2024-2029 F5LA Strategic Plan.

Priorities for FY26-27:

- 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 First 5 LA and will enable the organization to take timely positions on administrative, budgetary, and legislative policies calling for equitable implementation of policies and programs.
- PPECE will continue to refine a strategy for organization-wide sponsorships, partnerships, and memberships, to strengthen First 5 LA's reputation as an advocate and trusted source, engage and influence decision makers and stakeholders; and increase awareness on issues affecting young children to help create lasting, equitable change.
- PPECE will continue to oversee a number of projects to support the early care and education infrastructure. The work within ECE will continue to shift in FY26-27 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) and during its last year of IMPACT funding, 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.

OPERATING COSTS SUMMARY

BUDGET FY26-27

CENTER/OFFICE/TEAM: PP & ECE-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,629,599	1,290,315	(20.8%)	
Total Salaries & Wages	1,041,184	819,946	(21.2%)	
6040 Social Security Tax	**66,022**	**52,213**	**(20.9%)**	
6225 Mileage, Parking and Other Transportation	6,335	6,000	(5.3%)	This budget would cover mileage for up to 150 trips at 30 miles per trip, plus $25 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 $40 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-related work.
6235 Cell Phone & Mobile Devices	12,000	8,400	(30.0%)	This budget assumes $100/month for 12 months for 7 FTEs.
6240 Outside Printing & Publications	1,000	750	(25.0%)	PPECE will occasionally need to produce external facing documents and make copies while outside the office. This budget would allow the department to produce 3 large color posters ($250 each) or double-sided color handouts ($1.78 each). Prices based on historic spending and quotes from FedEx.
6255 Educational Supplies	1,000	800	(20.0%)	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, 50% of which will be allocated for issue-related professional development ($50) and 50% to advance policy work ($50).
6260 Office Supplies	2,500	1,400	(44.0%)	This budget will provide up to $200 for 7 FTEs for office supplies throughout FY 26-27.
6265 Subscriptions & Publications	15,000	12,500	(16.7%)	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 GovBuddy, a legislative monitoring service; the Capitol Morning Report; Capitol Track and other publications.
6310 Internal Meetings	5,000	4,250	(15.0%)	In a continued transition to hybrid work and in person meetings, PPECE anticipates frequently hosting working lunches with internal and external partners and has historically spent the majority of its meeting expense budget. This budget will allow the department to host 17 meetings at an average cost of $250 per meeting.
6540 Professional Dues	2,500	2,000	(20.0%)	Budget assumes PPECE department specific membership for organizations such as NAEYC, philanthropy affiliated orgs, and others.

OPERATING COSTS SUMMARY
BUDGET FY26-27
CENTER/OFFICE/TEAM: PP & ECE-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
6610 Airfare	62,000	52,500	(15.3%)	PPECE anticipates 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 $500 per roundtrip flight, this budget would allow 105 trips in FY 26-27. All travel funds are anticipated to be spent on department related work and not professional development.
6620 Lodging	42,000	36,000	(14.3%)	PPECE anticipates frequent travel for advocacy trips and department related meetings. The average hotel room for frequent destinations ranges from $350 to $500 per night, or an average of $425 per night. At this average rate, the budget would cover nearly 85 hotel nights for the office in FY 26-27. All travel funds are anticipated to be spent on policy and department related work, and not on professional development.
6640 Per Diem	13,795	12,000	(13.0%)	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 134 days of travel.
6650 Other Travel Expense	5,000	4,250	(15.0%)	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 $35, this budget would allow for 121 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.

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
County Systems Building	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
County ECE Infrastructure Support	$200,000	$200,000	0%

Program Summary

This program supports building and aligning the ECE infrastructure to better and more equitably deliver early care and education services for families and providers in Los Angeles County. Funds in FY26-27 are meant to cover two critical pieces 1) the development of a comprehensive ECE landscape analysis and strategic recommendations to inform First 5 LA's early learning policy priorities and systems change efforts as outlined in the Whole Child, Bright Futures Initiative and 2) address urgent needs in the event of an emergency such as previously needed during COVID and wildfires.

Spending Plan and Funding Methodology

The funds will be expended in the following categories:

1. Early Learning Landscape Project: $190,000. The Early Learning Landscape Project will deepen the understanding of the current early learning environment to inform First 5 LA's policy priorities and advocacy agenda. It will include a comprehensive Landscape Analysis that reviews state and local plans and compiles a catalog of early learning programs, funding streams, and system partners. Ultimately, the findings will guide First 5 LA in identifying priority areas for impactful policy and systems change at the local, state, and federal levels.
2. County Emergency Response: $10,000. These funds will provide funding to support emergency response needs should the situation arise. This includes $5,000 for interpretation and translation support for communications to child care providers and $5,000 for any unfunded infrastructure needs for the ECE Emergency Response Team.

Change from Prior Year (if >+-20%)

N/A

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
County Systems Building	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Provider Advisory Group	$250,000	$55,000	-78.0%

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 Public Policy & Early Care and Education (PPECE) department, informing ECE strategy development and the broader PPECE portfolio. This advisory structure also directly supports implementation of the First 5 LA (F5LA) 2024-2029 Strategic Plan by ensuring provider voice shapes policies and systems that advance equitable early care and education. PAG members are compensated for their time and expertise and have opportunities to serve on workgroups, deliver presentations, and more. Given the language diversity in the PAG, translation and interpretation services are also required to support the members' participation.

In FY26-27, a modified version of this advisory body, centered on the PAG members and facilitated by First 5 LA staff, is proposed to align with the activities of the strategic plan implementation and reflect the fiscal reality. In addition, the PAG previously involved the use of a consultant. However, this contractor's procurement authority expired at the end of FY25-26 and will therefore not be re-contracted.

- **Meet with PAG members and the appropriate partners as needed to inform the development of PPECE's programmatic, policy, and advocacy activities:**
  - Continue to develop F5LA's food access priority and Child and Adult Care Food Program (CACFP) advocacy strategies.
  - Continue to inform the broader PPECE portfolio, and overall F5LA work, with the lived-experience perspective of child care providers.
  - The implementation of policy briefs, story banking for advocacy purposes, and/or site visits with policymakers.
- **Ancillary PAG activities:** This includes, but is not limited to, communication efforts, Bill of Rights policy work, presentation delivery, and other emerging opportunities to strengthen home-based care.

Spending Plan and Funding Methodology

- $12,000 – Spanish and Chinese translation and interpretation services.
- $33,000 - Honorariums for PAG member participation
- $10,000 – Emerging opportunities for strategic plan alignment; emerging workgroups with need for PAG member participation, translation/interpretation for emerging events and materials, guest speakers, or any additional convening/opportunities as deemed appropriate by the PPECE team.

Change from Prior Year (if >+-20%)

Change from prior year is the result of the following:

- Consultant contract (Laura Valles and Associates) amount of $40,000 reduced to $0.
- Reduction in number of meetings.
- Reduction in translation/interpretation needs.

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
County Systems Building	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Universal Preschool	$75,000	$65,000	-13.3%

Program Summary
California's Universal Prekindergarten program, including transitional kindergarten (TK), was 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/TK and ensure its implementation 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
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 be used to both address any opportunities/recommendations that result out of the Landscape for Early Learning IPT and provide resources to identify further opportunities for First 5 LA to advance this tactic.

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Quality Improvement Systems	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Dual Language Learner	$400,000	$325,000	-18.8%

Program Summary

In March 2021, Quality Start Los Angeles (QSLA) partners—First 5 LA, LACOE, Child Care Alliance of Los Angeles (CCALA), and Child360 launched the Dual Language Learner (DLL) Pilot Study Expansion. QSLA serves as Los Angeles County's Quality Rating and Improvement System (QRIS). Funding from First 5 California enabled the integration and alignment of DLL-focused resources under the QSLA framework. The intent of the DLL Initiative in Los Angeles County is to leverage and adapt existing resources while developing a comprehensive menu of learning opportunities and professional development for center-based and home-based providers, coaches, and families. A key component of the initiative included the creation of a countywide public awareness campaign to promote the importance of bilingualism and to equip families and providers with tools to support young dual language learners (DLLs).

The campaign highlights activities and resources developed through the DLL Initiative and promotes their use in early learning settings and at home. Initial target audiences included early care professionals and families with young children whose primary home languages are Spanish and Mandarin. The campaign has since expanded to include additional language communities, including Korean, Vietnamese, Khmer, and Armenian.

In FY26–27, $325,000 has been allocated to finalize comprehensive evaluation of DLL Communications strategies and activities implemented between FY22–25 and expand the momentum of the campaign based on the evaluation results. The evaluation will assess message reach, resonance, and effectiveness across six primary target audiences and secondary audiences, and will determine progress toward achieving campaign objectives.

The DLL Communications Campaign aligns with the 2024–2029 Strategic Plan, Goal 3: Children prenatal to age 5 have a solid foundation for well-being, lifelong learning, and success.

Campaign Objectives

- Increase awareness of the value and benefits of fostering multilingualism at home and in early learning environments.
- Build confidence among multilingual children by celebrating bilingualism as a "superpower," as reflected in the campaign's promotional video, *Two Languages, It Gives You More* (available in Spanish and Mandarin).
- Address and elevate the root causes of multilingualism discrimination while dispelling myths that may discourage home language use.
- Complement and reinforce the broader efforts of the DLL Initiative

Spending Plan and Funding Methodology

Funding in FY26–27 will sustain and advance the organization's multilingual advocacy efforts by supporting both strategic communications evaluation and paid media implementation.

- An allocation of **$155,000** will complete the DLL Communications Evaluation initiated in February 2026. This investment will ensure a comprehensive assessment of current messaging, audience reach, and overall effectiveness, and will produce actionable recommendations to strengthen future communications strategies.

- An additional **$170,000** is designated for paid media to support Multilingual Advocacy Month(s) and to implement key recommendations emerging from the evaluation. These funds will expand public awareness efforts, enhance message penetration across priority audiences, and align campaign strategies with evaluation findings to maximize impact in FY26–27.

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Quality Improvement System	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Home Based Child Care Strategy	$600,000	$375,000	-37.5%

Program Summary

To develop responsive programming that meets the needs of home-based child care (HBCC) providers not previously reached through Los Angeles County quality support efforts, First 5 LA identified priority activities for FY26–27 informed by the 2023 landscape analysis of license-exempt Family, Friend, and Neighbor (FFN) providers, Family Child Care (FCC) providers, and families as well as the priority work called in F5LA's Increasing Access to Health Food Initiative.

Central to the to the Home Based Child Care Strategy work is the ongoing engagement of the HBCC Strategy Workgroup now formalized as the HBCC Advisory Committee comprised of First 5 LA partners, community-based organizations, and Provider Advisory Group of FCC and FFN early educators. The Advisory Committee will continue to serve in an advisory capacity as First 5 LA prioritizes advocacy on the Child and Adult Care Food Program by supporting child care provides on a policy and advocacy agenda focused on the state and federal levels.

An allocation of **$175,000** will support strategies to advance state and federal advocacy on the Child and Adult Care Food Program. This includes leveraging partnerships with the California Department of Social Services (CDSS), Resource and Referral agencies and others, as well as cultivating new partnerships to address systemic barriers and improve food access for FCC and FFN providers and the children in their care.

Additionally, in partnership with Home Grown, Inc., **$200,000** will support continuation of the Thriving Providers Project, a guaranteed income pilot for home-based care providers in Los Angeles. These funds will sustain two cohorts of FFN providers and advance related policy, learning, and advocacy efforts to elevate the role of home-based caregivers within the early learning system.

Spending Plan and Funding Methodology

HBCC Strategy Implementation – $175,000

This allocation will support strategies to advance state and federal advocacy on the Child and Adult Care Food Program, with a focus on strengthening the home-based child care sector while reinforcing the broader mixed-delivery system.

Thriving Providers Project – $200,000

This allocation supports continuation of the Thriving Providers Project. Of the total:

- **$50,000** remains in the current contract with Home Grown to complete payments to the first cohort of 25 Family, Friend, and Neighbor (FFN) providers.

- **$100,000** is designated to continue payments to the second cohort of participants.
- **$50,000** is reserved for ancillary policy and communications activities connected to the project.

These investments advance the stability, sustainability, and visibility of home-based child care providers within Los Angeles County's early learning system.

Change from Prior Year (if >+-20%)
The -37.5% reduction is due to an overall decrease for HBCC Strategy Implementation, including the contract with the Child Care Alliance of Los Angeles and the HBCC consultant, Laura Valles and Associates, ending on June 30, 2026 and the reduction in funding for the Thriving Providers Project.

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Quality Improvement System	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
IMPACT Legacy	$2,600,000	$2,840,000	9.2%

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 $2.8 million in FY26-27, subject to income availability. This amount does not include First 5 LA's request for rollover of anticipated unspent funds from FY25-26. This is the fourth and final year of IMPACT Legacy funding.

The majority of the anticipated award amount of $2.8 million 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.

In addition to the funds contracted to LACOE, approximately $600,000 will be used for quality improvement efforts that have yet to be identified.

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Quality Improvement System	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
QSLA Facilitation	$250,000	$150,000	-40.0%

Program Summary

All Quality Start Los Angeles (QSLA)/Quality Improvement (QI) work managed by First 5 LA is funded by First 5 California's IMPACT Legacy funding. The implementation and coordination of QI efforts occurs in collaboration with the QSLA Consortium partners: 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).

The QSLA Consortium previously worked with a consultant who facilitated the QSLA model redesign and was a thought partner in identifying opportunities for system integration and sustainability efforts.

First 5 CA's IMPACT Legacy funding will sunset in June 2027. As a result, during FY26–27, QSLA partners will prioritize advancing opportunities for QI system alignment and coordination as a sustainability strategy. This includes the Consortium maximizing existing resources, including having the QSLA Steering Committee facilitated by First 5 LA staff.

While a facilitator for the Consortium is no longer necessary, due to the complexity and time-sensitivity of implementing coordinated quality improvement strategies, funds could be used to hire a consultant to support strategy development.

Spending Plan and Funding Methodology

The FY26-27 budget covers a proposed strategy consultant to support the QSLA Consortium. The budget was derived based on shifting needs across QSLA, including no longer needing thought partnership and facilitation for the QSLA model redesign.

Funds will be used for a strategy consultant to support strategy development and alignment of the QI system.

Change from Prior Year (if >+-20%)

In FY25-26, this program included funding for a consultant who supported the QSLA model redesign and facilitated consortium meetings. The Consortium's needs have shifted and no longer require the same amount or type of support.

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Integrated Policy and Advocacy Fund	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Early Childhood Policy and Advocacy Fund	$3,610,000	$3,070,000	-15.0%

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' multiannual 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; FY26-27 is the final year of funding renewal for this 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 FY23-24, funding for the COFF has been awarded in two separate grant pools since FY24-25. In FY25-26 the first was awarded in early November 2025, the second in early March 2026.

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. In November 2025, the contract amount was modified to include $480,000 to allow for a larger COFF cohort for FY25-26.

Spending Plan and Funding Methodology

FY26-27 includes costs for grant distribution, including the final year of renewal eligibility for the RSF cohort, and a COFF selection process in two-rounds.

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

Organizations receiving COFF funding in the first round include:

- Black Lives Matter Grassroots Long Beach (BLMLBC)
- California Perinatal Wellness Alliance
- Eastern Los Angeles Family Resource Center (ELAFRC)
- Los Angeles CHW/P/R Consortium
- Los Angeles Food Policy Council
- Maternal and Child Health Access
- Pacoima Beautiful
- So'oh-Shinálí Sister Project
- PIQE

The second round of the COFF (to be awarded in March 2026) will support approximately 6 additional organizations.

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Integrated Policy and Advocacy Fund	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Policy Advocacy Fund Technical Assistance Provider	$525,000	$445,000	-15.2%

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.

In FY22-23, First 5 LA developed a plan to establish an integrated Policy Advocacy Fund which 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 FY23-24, 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), $2,500-$40,000 (in Year 2), and $2,500-$80,000 (in Year 3) 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 ($445,000) to continue EC PAF implementation and grantmaking in FY26-27. Among other things, funding to Community Partners includes personnel, contracted services and evaluation.

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Organization-wide Sponsorships & Engagements	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Organization-Wide Sponsorships	$240,000	$204,000	-15.0%

Program Summary

Even with increased and higher-level sponsorship request, the Public Policy and Early Care & Education (PPECE) department, in partnership with F5LA's Human Resources department, continues to revise the organization-wide sponsorships strategy in FY26-27 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 First 5 LA's (F5LA) 2024-2029 Strategic Plan's and support F5LA's policy and systems change efforts.

Spending Plan and Funding Methodology

The FY26-27 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 on an on-going analysis and refinement of First 5 LA's successful sponsorship engagement work 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 FY24-25 and FY25-26, requests continue to increase with sponsorship levels that were previously around $1,500 now ranging from $2,500 to $5,000. The FY26-27 request of $204,000 represents a 15% decrease but still allows First 5 LA to support a high number of events but at a lower level. PPECE and HR 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: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Organization-wide Sponsorships & Engagements	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Organizational Memberships	$170,000	$144,500	-15.0%

Program Summary

The First 5 LA (F5LA) 2024-2029 Strategic Plan and 2025-2029 F5LA Policy Agenda will employ a variety of stakeholder engagement strategies and activities to support F5LA's advocacy priorities in FY26-27: 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 FY26-27, F5LA 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. Over the past couple of years, organizations have increased annual membership dues. Anticipated grantmaking and organizational memberships for FY26-27 include, but are not limited to the following:

- Affinity Group Memberships – F5LA holds membership in a range of affinity and employee resource groups.
- 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.
- First 5 California Association
- Grantmakers for Education (GFE) — GFE is a network of education grantmakers dedicated to improving educational outcomes and increasing opportunities for all learners.
- The Funders Network (TFN) – The Funders Network mission is to leverage philanthropy's unique potential to help create communities and regions that are sustainable, prosperous, healthy, and just for all people.
- Los Angeles Business Federation (BizFed)
- 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 F5LA's prior year total competitive Grantmaking and the location of the organization.
- Valley Industry & Commerce Association

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Organization-wide Sponsorships & Engagements	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Organization-Wide Partnerships	$140,000	$118,000	-15.7%

Program Summary

In FY26-27, 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.

Spending Plan and Funding Methodology

In FY26-27, 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.

The following partnerships are examples of opportunities to continue advancing First 5 LA's priorities for the FY26-27:

- Southern California Grantmakers:
  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-N-Sync:
  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 FY26-27.
- 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 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: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Organization-wide Sponsorships & Engagements	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Policy & Advocacy Stakeholder Engagement	$125,000	$106,250	-15.0%

Program Summary

The Public Policy and Early Care & Education (PPECE) department will employ a variety of stakeholder engagement strategies and activities to support First 5 LA's advocacy policy priorities: policy education and advocacy events, policymaker engagement effort, key stakeholder meetings and coalitions, caucus policy activities, and policy speaker series all to elevate First 5 LA early childhood priorities in alignment with the organization's 2024-2029 strategic plan.

Spending Plan and Funding Methodology

In FY26-27, First 5 LA will build relationships with advocacy partners and other stakeholders to elevate the importance of early childhood development. In addition, PPECE will work to engage previously untapped partnerships in sectors aligned with F5LA's 2024-2029 Strategic Plan (i.e. housing, open parks/green space) that have agendas and/or impact families and young children.

In this space, 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.

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Policy Agenda/Advocacy	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
State Policy and Sustainability Advocate	$205,000	$205,000	0%

Program Summary

The State Policy and Sustainability Advocate develops and executes advocacy strategies to help advance First 5 LA (F5LA) 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 do so by employing various 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 lobbying.

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. PPECE negotiates CalStrat's monthly retainer rate based on the amount of time the consultant team has spent working on average per month and the foreseeable F5LA policy and lobbying needs.

CalStrat implements First 5 LA's 2025-2029 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 coordinates legislative meetings throughout legislative session; and provides strategy advice and technical assistance to policy and program staff.

Change from Prior Year (if >+-20%)

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Policy Agenda/Advocacy	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Strategic Plan Advocacy Strategies	$375,000	$450,000	20.0%

Program Summary

In FY26-27, the Public Policy & Early Care and Education (PPECE) department will invest in key activities to support First 5 LA's (F5LA) 2025-2029 strategic plan and 2025-2029 Policy Agenda. Among other activities, work in this area includes coalition support, policy technical assistance, advocacy initiatives, statewide First 5 Association activities, research and briefings, and advocacy partnership development.

Spending Plan and Funding Methodology

The proposed FY26-27 budget includes costs related to the following activities:

1) California Strategies, Inc. ($63,750) to coordinate and strengthen the Early Care and Education Budget Coalition. In FY26-27, California Strategies (CalStrat) will continue to grow and build the capacity of the coalition and further expand the state investment in our ECE system. Total First 5 LA cost for facilitating and supporting the ECE Coalition was reduced by 25% in FY25-26 from $100,000 to $75,000 and 15% in FY26-27.
2) Funds in FY26-27 ($386,250) will enable the PPECE department to enter into two contracts in support of the IPT priority work. A federal consultant will assist in developing a legislative and budget analysis report to inform and support F5LA federal work, ultimately leading to the development of a Public Policy Plan. In addition, a Policy Technical Assistant consultant will interpret policy and budget developments and equip F5LA with the insights and capacity needed to externally communicate impacts on young children and families and align this information with F5LA's strategic and policy priorities.

Change from Prior Year (if >+-20%)

While there is a 15% reduction in the contract for the ECE Budget Coalition, the total increase of 20% is due to the work related to the Whole Child, Bright Futures initiative. In FY26-27, PPECE anticipates prioritizing federal work and external policy technical assistance in support of F5LA's 2024-2029 Strategic Plan.

ATTACHMENT E:

FY 2026-27 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	#
Manager, Board Relations	1
Total:	**1**

Overview:

The Center for 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.

OPERATING COSTS SUMMARY
BUDGET FY26-27
CENTER/OFFICE/TEAM: S&C-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
Total Operating Expenses	649,350	325,410	(49.9%)	
Total Salaries & Wages	398,721	143,142	(64.1%)	
6040 Social Security Tax	**20,199**	**9,538**	**(52.8%)**	
6225 Mileage, Parking and Other Transportation	500	250	(50.0%)	Funds to cover mileage/parking for 1 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	1,200	(75.0%)	Cellphone ($50/month) and internet ($50/month) reimbursement to staff for offsite work, included for 12 months for 1 FTE.
6260 Office Supplies	1,200	1,000	(16.7%)	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	2,000	(60.0%)	Funds to cover expenses related to internal staff meetings including speakers and supplies.
6315 Divisional Capacity Building	5,000	0	(100.0%)	
6410 Consultant Fees	100,000	75,000	(25.0%)	Funds estimated to be used for consulting supporting culture and board engagement.
6540 Professional Dues	500	500	0.0%	Funds to cover dues that may arise.
6610 Airfare	2,000	1,000	(50.0%)	Funds for 1 FTE for two instances to and from professional conferences, meetings, or business-related trainings outside of the Los Angles area. All expenses will adhere to the First 5 LA policy for Travel Approval and Reimbursement.
6620 Lodging	2,000	1,000	(50.0%)	Funds for 1 FTE for two instances 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	625	(50.0%)	Funds to cover per diem costs for 1 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 and Approval and Reimbursement.

OPERATING COSTS SUMMARY

BUDGET FY26-27

CENTER/OFFICE/TEAM: S&C-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
6650 Other Travel Expense	1,250	625	(50.0%)	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	4,000	4,250	6.3%	Funds to support the Communications Department's ($4,000) and Board Relations ($250) internal training and staff development.
6830 Leadership Programs	6,000	5,000	(16.7%)	Funds for 2 leadership staff in the Communications Department to attend trainings and webinars for professional development.
6840 Conference/Training Registrations	19,000	13,000	(31.6%)	3 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) and registration fees ($12,000). 1 FTE in Board Relations to attend 1 -2 conferences in the fiscal year ($1,000).
6850 Outside Education	3,200	2,650	(17.2%)	Funds to cover Communications Department attendance of ticketed events with partners, estimated at 3 FTE at $800/person. An additional $250 is included for any Board Relations external education needs.

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Strategic Initiatives Development Fund	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Strategic Initiatives Development Fund	$4,751,470	$3,951,555	-16.8%

Program Summary

The Strategic Initiatives Development Fund (SIDF) is established to support expenditures associated with the development and implementation of new initiatives, tactics, and projects that directly advance the goals and priorities outlined in the organization's 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 and financial 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 is 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.
- Emergency Response Team identified needs.*

*For FY26-27, the scope of the Strategic Initiatives Development Fund will be expanded to include resources to respond to unanticipated emergency situations affecting our families in alignment with the Strategic Plan and the priorities determined by the Senior Leadership Team and Emergency Response Team.

Spending Plan and Funding Methodology

Costs will be identified as needed and must be approved by the Senior Leadership Team. All proposed SIDF expenses will be tracked.

Change from Prior Year (if >+-20%)

Communications

Center/Department Name: Communications

Authorized Positions:

Position	#
Manager, Strategic Initiatives	1
Manager, Internal Communications	1
Communications Specialist	1
Administrative Coordinator*	1
Total:	**4**

***Communications shares an Administrative Coordinator with the Public Policy & ECE department. All personnel costs related to the Administrative 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.

FY26-27 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 2024-2029 Strategic Plan Initiatives and Tactics, including strategic communications, social media and digital marketing and multimedia creatives services.
- Aligning communications expertise, including but not limited to strategic planning, message development, branding, editorial storytelling, and media placement and advertising, as part of the Implementation Teams planning process to develop plans and design strategies that

achieve targeted outcomes to advance the objectives in the 2024-2029 Strategic Plan under the four Initiative focus areas.

- Creating urgency to address issues and improve conditions impacting early childhood development, as aligned with the First 5 LA 2024-2029 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.

OPERATING COSTS SUMMARY

BUDGET FY26-27

CENTER/OFFICE/TEAM: Comms-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
Total Operating Expenses	722,561	611,520	(15.4%)	
Total Salaries & Wages	493,268	422,371	(14.4%)	
6040 Social Security Tax	**31,346**	**26,900**	**(14.2%)**	
6225 Mileage, Parking and Other Transportation	1,500	1,000	(33.3%)	Funds to cover mileage/parking for 3 staff to attend local meetings within LA County.
6235 Cell Phone & Mobile Devices	7,200	4,800	(33.3%)	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	1,000	1,000	0.0%	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	10,000	9,000	(10.0%)	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, 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	800	700	(12.5%)	Funds to cover expenses related to internal staff meetings including speakers, internal and external lunch retreats, and supplies.
6540 Professional Dues	3,000	2,000	(33.3%)	Funds to cover dues for 3 FTE to attend trainings and webinars.
6610 Airfare	5,000	3,000	(40.0%)	3 FTE (to be confirmed) to attend 1 - 2 conferences in the fiscal year.
6620 Lodging	10,000	8,000	(20.0%)	3 FTE (to be confirmed) to attend 1 - 2 conferences in the fiscal year.
6640 Per Diem	5,000	3,000	(40.0%)	3 FTE (to be confirmed) to attend 1 - 2 conferences in the fiscal year.
6650 Other Travel Expense	800	800	0.0%	Funds to support other travel expenses for 3 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.

OPERATING COSTS SUMMARY

BUDGET FY26-27

CENTER/OFFICE/TEAM: Comms-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Communications & Marketing	2024-2029 Strategic Plan

Program Name	2025– 2026 Revised Budget	2026 – 2027 Budget	% Variance
Strategic Communications	$557,500	$532,174	-4.5%

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 2024-2029 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 to articulate tactics to results-based messaging for internal and external audiences. We recognize the budget as a statement of priorities: 1) implementation of our 2024-2029 Strategic Plan and four initiative areas of focus; 2) embedding diversity, equity and inclusion throughout the work outlined in this FY26-27 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 year 2 of a 4-year agreement with an agency partner to provide strategic communications and social media services, 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, as well as a contracted vendor to provide content writing, copy editing and proofreading services, and a single vendor 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) Metropolitan Group, Strategic Communications and Social Media Services
   This fiscal year budget reflects year 2 of a 4-year agreement with Metropolitan Group, LLC (MG) and subcontract Rally agency to provide strategic communications and social media services with a focus on supporting the development of targeted communications strategies to reach and engage key audiences, as well as narrative change strategies to help advance a social movement that centers young children and their families as aligned with First 5 LA's 2024-2029 Strategic Plan and four initiatives. MG agency will also provide trainings on best practices and technical support to continue to strengthen the capacity of the internal First 5 LA Communications Department.

Spending Plan and Funding Methodology

Additionally, MG agency would 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 with the 2024-2029 Strategic Plan. Areas of focus include prevention, poverty, housing, environments, maternal/ child health, whole child.

MG agency also brings expertise in social media strategy, with a focus on strengthening First 5 LA's brand across multiple social media platforms (Facebook, Instagram, X, YouTube, LinkedIn), while exploring other emerging platforms, 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.

MG agency works in partnership with the Communications Department for the development of strategic concepts to maximize reach and engagement of target audiences and provide benchmarks to measure results and impact. This includes the development of digital based concepts and placement, copywriting and editing for social media platforms and paid media strategy, as well as collaboration 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. MG agency is also responsible for identifying current events, best practices and trending topics that align with First 5 LA's mission and content/storytelling strategy, online community management and development of monthly content calendars in alignment with First 5 LA's Communications priorities. In addition, MG agency will be responsible for delivering monthly analytics and measurement reporting on the impact of executed strategies and tactics.

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.

MG agency 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 2024-2029 Strategic Plan implementation to align and support priority area work, including but limited to housing, parks and open space, and birth equity.

Year 1 of the 4-year agreement in FY25-26 for the total budget amount of $150,000 was an initial 4.5 month agreement period to respond to the organization's immediate communications needs, including a stakeholder engagement task order project to support the Communities Department that included a separate budget of $50,000. In FY26-27, the stakeholder engagement project will continue with a separate budget allocation of $50,000 from the Communities Department to continue this work as a task order project.

The contract with MG agency is not to exceed **$400,000** in FY26-27 as part of a four-year agreement through the duration of the 2024-2029 Strategic Plan.

2) Hypertexted, LLC. – Writing/Editing/Proofing Services (Procurement)
The purpose of this line item is to provide services and supports that augment the Communications Department's capacity to build narratives around our 2024-2029 Strategic Plan, refine content created by Implementation Planning Teams, and amplify internal and external organizational and programmatic initiatives, activities, progress and milestones. The vendor's copywriting, microcopy, copyediting, proofreading, event attendance, interview and editorial planning services are deployed to deliver articles,

blogs, broadcast emails, electronic newsletter features, website and research-based content. The work will align to intended audiences reached through digital, traditional and media methods and channels in support of the Communications Department's goal of demonstrating our strategic plan and growing a social movement that is commensurate with our vision, mission and First 5 LA's knowledge and expertise on issues that affect early childhood development.

The forecast for FY26-27 services is furtherance of First 5 LA's 2024-2029 Strategic Plan through Communications Department initiatives that target narrative change, coverage of First 5 LA's annual and additional summits and engagement events, enhance inclusion of community voice and partner and parent interviews, and telling the First 5 LA story of impact.

The project is described as providing content writing, copyediting and proofreading services to align messages to intended audiences. Achieving content goals includes, but is not limited to, event attendance and interviews for gathering background and voices of experience; proofreading, refining and ensuring brand consistency of content developed by Implementation teams; and following styles articulated in First 5 LA's Writing Style Guide, Voice and Language Guide, Strategic Plan Terminology Translation User Guides, and the Associated Press (AP) Stylebook. In support of the Communications Department's goal of demonstrating the 2024-2029 Strategic Plan and First 5 LA's knowledge and expertise on issues that affect early childhood development, the content development, copyediting and proofreading partner attends regularly scheduled editorial meetings, monthly check-ins, an initial onboarding session, and other meetings as necessary.

The current contract for copywriting, editing and proofreading services managed by the Communications Department crosses two fiscal years – FY25-26 in the amount of $33,334; and FY26-27 in the amount of $14,664. The $14,664 portion would be paid from the FY26-27 budget. In subsequent fiscal years, budget reductions for these services would continue to align to LTFP budget cap goals. Continuing these services after the current contract date of Dec. 31, 2026 is contingent on determining the FY26-27 budget.

The Communications Department proposes initiating a new procurement in fall 2026 for a three-year task order agreement to support content writing, editing and proofreading services, beginning January 1, 2027.

The total proposed FY26-27 budget of **$40,799** is a reduction from the FY25-26 budget of $50,000, consistent with First 5 LA's Long-Term Financial Plan.

3) Homeland Language Services - Translation and Interpretation Services

Homeland Language Services supports improving language accessibility to members of the public with limited English proficiency, and language access for subgroups in the deaf and hard-of-hearing community served by First 5 LA. Goals of the task order-based project align to First 5 LA's 2024-2029 Strategic Plan.

Project services include translation and/or interpretation with cultural nuance services in one or more of the following languages: American Sign Language, Spanish, Chinese (e.g., Mandarin and/or Cantonese for oral; Simplified and/or Traditional for written), Arabic, Hindi, Japanese, Russian, Thai, Tagalog/Filipino, Korean, Armenian, Vietnamese, Farsi, Khmer/Cambodian, Bengali, Burmese, Gujarati, Indonesian, Mongolian, Telugu and English. Dual-language capabilities and simultaneous interpretation for meetings exceeding 2 hrs., may require more than one interpreter.

The current contract crosses FY's 25-26 and 26-27 and allows for amendments as needed. Continuing these services after the current contract end date of December 31, 2026 is contingent on approval of the FY26-27 budget.

Spending Plan and Funding Methodology

The Communications Department proposes initiating a new procurement in fall 2026 for a one-year task order agreement to support translation and interpretation services, beginning Jan. 1, 2027.

The total proposed FY26-27 budget of **$91,375** incorporates a 15% reduction from the Communications Department's FY2025-26 budget of $107,500.

Communications is one of five departments that in FY26-27 budgeted funds for translation and interpretation services provided by this vendor. The total FY26-27 budget for Homeland Language services will be an estimated $137,575 with five other departments 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%)

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Communications & Marketing	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Strategic Communications Partnerships	$150,000	$127,500	-15.0%

Program Summary

The Communications Department seeks to accelerate narrative change in alignment with our 2024-2029 Strategic Plan's priority to build a social movement that elevates the needs of children prenatal to age 5 and their families. This work is designed to advance our four core initiatives - prevention first, vibrant environments, maternal and child well-being, and whole child bright futures - by strengthening public understanding, shifting discourse, and increasing visibility of early childhood issues. Because durable narrative change requires a coordinated chorus of voices across multiple platforms, we have designated a portion of our overall budget to cultivate strategic partnerships that advance community-wide narrative alignment across our initiative areas.

In FY25–26, the Board approved funding to support potential contributions to pooled funds aimed at expanding newsroom coverage of early childhood development. These investments were paused as the organization reassessed partnership priorities. Nevertheless, we have remained committed to strategic communications investments and preserved reduced budget authority over the past two fiscal years to maintain flexibility for future partnerships. Additional investments were deferred as we finalized and began implementation of the new Strategic Plan.

In FY26–27, we will evolve this strategy to include targeted partnerships and capacity-building efforts with organizations advancing aligned narrative change priorities. We will also re-examine pooled fund investments to expand newsroom capacity for early childhood coverage and explore broader philanthropic co-funding opportunities to support media engagement statewide. This approach positions us to deploy resources strategically while maximizing leverage and long-term narrative impact.

Spending Plan and Funding Methodology

1) A Strategic Partnership for $127,500 toward advancing narrative change efforts in partnership with other organizations to advance our 2024-2029 Strategic Plan and four core initiative areas.

   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.

   The Communications Department will explore partnership opportunities with internal priority area implementation leads for areas including housing, birth equity, parks & open spaces, prevention and multilingual and culturally affirming early learning services and supports.

Spending Plan and Funding Methodology
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 collaboration of the country's largest private family foundations, including the Atlas Family Foundation, the Ballmer Group, and the Hilton Foundation. Thrive From the Start, a network of organizations across the early childhood, housing, and homelessness systems dedicated to ensuring all expectant parents, infants, toddlers, and their families have the resources and opportunities to thrive. 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 15% to align costs with overall programmatic reductions.

Budget Fiscal Year: 2026 - 2027	Status: Proposed

Initiative	Investment Category
Communications & Marketing	2024-2029 Strategic Plan

Program Name	2025 – 2026 Revised Budget	2026 – 2027 Budget	% Variance
Strategic Marketing	$756,000	$565,850	-25.2%

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 2024-2029 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 a proposed procurement for a new vendor to provide multimedia creative services, as well as resources for production of materials and assets to reach and engage target audiences externally and internally, and ongoing maintenance the First 5 LA website (First5LA.org). Additionally, dedicated funds for paid advertising are listed under this budget to be used to activate communications campaigns to support priority work under the four initiative areas in advancement of the 2024-2029 Strategic Plan goals and objectives.

Spending Plan and Funding Methodology

1) Multimedia Creative Services Vendor (Procurement)
   The selected vendor will align multimedia and creative services to strategies proposed by the contracted strategic communications and social media agency. Under the Communications Department's direction, the vendor will support the needs of Implementation Planning Teams, departments, and the organization by developing and producing visually and informationally persuasive 2024-2029 Strategic Plan-centric, brand consistent, and stakeholder-targeted operational and/or programmatic assets delivered through print, digital, photo, video, and audio production mediums.

   The project will support integrated communications projects through multimedia components and/or campaigns that amplify internal and external organizational and programmatic initiatives for diverse recipient, provider, network and decision-maker audiences. The scope of work includes, but is not limited to, message development, copywriting, graphic design for print, digital including website assets and support, social media and presentations, photography, photo cataloging and organization, videography, film editing, audio production, post-production and related services, and coordination with other entities as projects require.

   The Communications Department proposes initiating a new procurement in spring 2026 to ensure continuous fulfillment of the organization's 2024-2029 Strategic Plan. The four-year task order agreement will support multimedia and creative services and begin on July 1, 2026. Further continuous percentage budget reductions will maintain alignment with the organization's LTFP.

Spending Plan and Funding Methodology

The contract with a new multimedia creative services agency is not to exceed $255,850 in FY26-27 as part of a four-year agreement.

2) First 5 LA Website Ongoing Maintenance

As the organization's most influential marketing tool, this budget line item provides resources for any unanticipated updates required to maintain the First5LA.org website to reflect the 2024-2029 Strategic Plan and to ensure a well-functioning, user-friendly, and visually appealing website. The Communications Department will continue to work in partnership with Operations/IT on the safety and security of the website.

This budget line item of $5,000 includes the cost to cover any contingency needs now that the Communications Department is the contract agreement owner for website vendor, Revize. The ongoing cost for the website hosting service, content management system and security is included under Operations/IT budget.

3) 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 2024-2029 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.

This budget line item may also include 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 implementation 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 $262,500 in FY26-27. This is a 25% reduction from FY25-26.

4) General Support Services: This budget line item, not to exceed $42,500 in FY26-27, absorbs the once separate printing, mailing and fulfillment line item with a combined reduction of 50% from FY25-26, and

Spending Plan and Funding Methodology

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 FY26-27 Strategic Marketing program budget category represents a 25.2% decrease from FY25-26 budget. Overall reduction of $190,150.

Due to further 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, the line item dedicated to supporting printing, mailing and fulfillment was partially combined with the General Support Services line item, with a 50% reduction based on usage.

This budget line item of $5,000 to cover any contingency needs for now that the Communications Department is the contract agreement owner for website vendor, Revize. The ongoing cost for the website hosting service, content management system and security is included under Operations/IT budget.

Board

OPERATING COSTS SUMMARY
BUDGET FY26-27
CENTER/OFFICE/TEAM: BOC-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
Total Operating Expenses	40,500	39,423	(2.7%)	
6225 Mileage, Parking and Other Transportation	1,500	1,275	(15.0%)	Mileage for commission meetings - 8 Commissioners x an average of 10 meetings.
6260 Office Supplies	1,000	849	(15.1%)	Office supplies specifically used for F5LA Board Meetings, i.e. binders, dividers, colored printer paper, etc. for Commissioner use and public materials.
6305 Stipend/Honorarium	0	2,000	100.0%	Funds to cover expenses for stipend and/or honorarium to community members and other organizations. For Commissioners' stipend, please use account code 6560.
6310 Internal Meetings	5,000	4,250	(15.0%)	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	10,000	8,500	(15.0%)	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	850	(15.0%)	Funds for use if Commissioners travel on F5LA business.
6620 Lodging	1,000	850	(15.0%)	Funds for use if Commissioners travel on F5LA business.
6640 Per Diem	750	637	(15.1%)	Funds for use if Commissioners travel on F5LA business.
6650 Other Travel Expense	250	212	(15.2%)	Funds for use if Commissioners travel on F5LA business.

ATTACHMENT F:

FY 2026-27 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 Administrative 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 FY26-27

CENTER/OFFICE/TEAM: Ops & Sustain Support-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,293,527	1,224,864	(5.3%)	
Total Salaries & Wages	622,308	633,410	1.8%	
6040 Social Security Tax	**33,590**	**34,829**	**3.7%**	
6225 Mileage, Parking and Other Transportation	300	200	(33.3%)	Funds to cover mileage/parking for three staff to attend local meetings within LA County.
6230 Telephones	300	200	(33.3%)	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	500	100	(80.0%)	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	1,000	500	(50.0%)	Funds to cover expenses related to internal staff meetings including speakers and supplies.
6410 Consultant Fees	373,500	318,000	(14.9%)	Finance = $3,500; CAP = $16,000 (Lexus Nexus & MyCOI); IT = $298,500; Ops = $0.
6540 Professional Dues	500	200	(60.0%)	Funds to cover annual dues to First 5 California and other professional orgs and/or subscriptions.
6610 Airfare	1,200	1,000	(16.7%)	Funds for four FTE to attend potential professional conferences outside of the Los Angeles area.
6620 Lodging	2,000	1,500	(25.0%)	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	1,000	(16.7%)	Funds to cover per diem costs for four FTE that attend professional conferences outside of the Los Angeles area.
6650 Other Travel Expense	500	300	(40.0%)	Funds to support other travel expenses for four FTE for participation in conferences and/or events (e.g., taxi, rideshare, etc.).
6830 Leadership Programs	12,100	9,800	(19.0%)	Funds to cover leadership courses: Finance - $1,000; CAP - $7,000; IT - $1,800.

OPERATING COSTS SUMMARY

BUDGET FY26-27

CENTER/OFFICE/TEAM: Ops & Sustain Support-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
6840 Conference/Training Registrations	12,700	10,700	(15.7%)	Funds to cover fees for conference registrations: Finance - $2,000; CAP - $3,700; IT - $5,000.
6850 Outside Education	6,600	3,900	(40.9%)	CAP - $2,900 for contract courses; IT - $1,000 for IT technical training.

Facilities

OPERATING COSTS SUMMARY

BUDGET FY26-27

CENTER/OFFICE/TEAM: Facilities-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
Total Operating Expenses	734,600	751,580	2.3%	
6215 Utilities	185,000	180,000	(2.7%)	Estimated building utilities cost for the fiscal year.
6245 Other Supplies	3,000	5,000	66.7%	Funds for ergonomic equipment and furniture for staff.
6250 Postage & Delivery	2,500	1,800	(28.0%)	Funds to cover USPS mailings, courier services and FedEx delivery services.
6260 Office Supplies	8,500	10,000	17.6%	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	170,000	165,000	(2.9%)	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	4,500	1,000	(77.8%)	Funds to cover expenses related to access card equipment, cubicle changes, blinds, file cabinets, etc.
6290 Offsite Storage	1,200	1,500	25.0%	Funds to cover expenses for offsite storage and Iron Mountain shredding.
6300 Miscellaneous/Contingency	7,000	6,000	(14.3%)	Funds for unforeseen expenses, emerging opportunities, and contingencies.
6420 Other Professional Fees	311,900	335,280	7.5%	Funds to cover contracted services for the building management company and security.
6540 Professional Dues	40,000	45,000	12.5%	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	1
Contract Operations and Compliance Officer	1
Total:	**5**

Overview:

The Contract Administration and Purchasing (CAP) Department 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 FY26-27:

Below is a brief summary of the critical work the Contract Administration and Purchasing team will be leading in FY26-27.

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 a solicitation for an ERP system and begin implementation with the awarded contractor. The CAP department will also explore multiyear contracting for the organization as it ramps up implementation of the Strategic Plan. Another priority for the department is to implement changes to contract monitoring that will result in increased staff competency in monitoring and consistent application of the monitoring framework. Finally, CAP will begin implementation of the rapid response process established by the Rapid Response Team to support any emerging and urgent needs in the county

OPERATING COSTS SUMMARY
BUDGET FY26-27
CENTER/OFFICE/TEAM: CAP-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,339,575	917,395	(31.5%)	
Total Salaries & Wages	938,750	646,757	(31.1%)	
6040 Social Security Tax	**57,665**	**40,357**	**(30.0%)**	
6235 Cell Phone & Mobile Devices	0	6,000	100.0%	Mobile phone ($50/mo) and Internet ($50/mo) reimbursement for each staff member. ($100 x 5 staff = 500 x 12 mos = $6,000).
6255 Educational Supplies	1,000	400	(60.0%)	Costs for professional textbooks including those required for contract courses and leadership programs.
6260 Office Supplies	1,200	800	(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	900	900	0.0%	Funds are included to support meals for internal working meetings, department retreats, travel and parking fees.
6540 Professional Dues	4,500	4,000	(11.1%)	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	2,400	1,600	(33.3%)	This is budgeted at $800 for 2 staff for round trip airfare travel for conferences.
6620 Lodging	2,800	4,800	71.4%	This is for lodging for 3 staff to attend conferences ($1,600 per staff).
6640 Per Diem	800	1,500	87.5%	This includes per diem for 3 staff for conference attendance ($500 per staff).
6650 Other Travel Expense	1,800	900	(50.0%)	Travel expenses include rides to and from the airport and hotel or car rental fees and parking. This is estimated to be $300 for 3 staff to attend conferences.

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
Total:	**8**

Overview:

The Finance Department (Finance) is led by the Director (Raoul Ortega). Finance 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, Finance 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 FY26-27:

- 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 – Finance 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 FY26-27
CENTER/OFFICE/TEAM: Finance-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,668,042	1,662,406	(0.3%)	
Total Salaries & Wages	923,516	930,496	0.8%	
6040 Social Security Tax	**55,278**	**56,610**	**2.4%**	
6225 Mileage, Parking and Other Transportation	200	150	(25.0%)	Funds for mileage/parking for staff to attend local meetings within LA County.
6235 Cell Phone & Mobile Devices	9,600	9,600	0.0%	Cell phone ($50/month) and internet ($50/month) reimbursement to staff for offsite work, included for 12 months. 8 FTEs at $100/staff member for a total of $800/month x 12 months = $9,600.
6240 Outside Printing & Publications	300	250	(16.7%)	Funds for printing and publications for Finance staff.
6260 Office Supplies	1,500	1,275	(15.0%)	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	200	175	(12.5%)	Funds to cover staff with expenses related to internal meetings.
6510 Audit	72,000	73,000	1.4%	Funds to cover expenses related to annual comprehensive financial audit (ACFR) and other audits as needed.
6540 Professional Dues	400	475	18.8%	Funds for annual professional dues. Increase to align with current cost of GFOA membership.
6580 Bank & Other Service Charges	12,000	6,000	(50.0%)	Funds for expenses related to bank and other service bank related charges.
6610 Airfare	1,500	1,500	0.0%	Funds to support finance staff for airfare related to conferences.
6620 Lodging	2,000	2,000	0.0%	Funds to support finance staff for lodging related to conferences.
6640 Per Diem	750	750	0.0%	Funds to support per diem costs related to conferences.
6650 Other Travel Expense	150	150	0.0%	Travel expenses include rides to and from the airport and hotel or car rental fees and parking.

Information Technology

Center/Department Name: Information Technology (IT)

Authorized Positions:

Position	#
Director	1
IT Business Application Support	1
Enterprise Content Management Specialist (ECM)	1
IT Helpdesk Support Specialist	1
Administrative Coordinator*	
Total:	**4**

***** *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 Administrative 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 FY26-27 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 FY26-27:

Beyond standard operational support, the FY26-27 IT budget will prioritize the following critical projects, directly supporting First 5 LA's strategic goals:

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 FY26-27
CENTER/OFFICE/TEAM: IT-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,591,820	1,322,712	(16.9%)	
Total Salaries & Wages	634,025	523,021	(17.5%)	
6040 Social Security Tax	**37,939**	**31,400**	**(17.2%)**	
6225 Mileage, Parking and Other Transportation	500	300	(40.0%)	Funds to cover mileage/parking for 4 staff to attend local meetings within LA County.
6230 Telephones	53,000	44,000	(17.0%)	Funds to cover internet and Voice calling at F5LA building and company-issued cell phones, fax lines, wireless peripherals. Funds includes annual cost for redundant, backup internet connection at First5LA building.
6235 Cell Phone & Mobile Devices	6,000	4,800	(20.0%)	Annual Cell phone ($50/month) and internet ($50/month) reimbursement to staff for hybrid work. 4 FTEs at $100/month/staff member for a total of $400/month x 12 months = $4800.
6260 Office Supplies	1,000	500	(50.0%)	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	103,500	88,000	(15.0%)	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, desktop printers, collaboration devices in conference rooms, audio-video equipment, common area TVs, etc.
6275 Equipment-Rents & Leases	20,000	25,000	25.0%	Funds to cover Multi-functional Printers (MFP) Lease and Printing costs.
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	400,000	360,000	(10.0%)	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 - $14,000; Contract Monitoring and Financials - $106,500; Agenda management - $4,000; F/w - $8,000; Wireless AP - $2,000; Website backend security - $400; Cybersecurity - $13,000; Remote Desktop app - $600; Website hosting service - $6,000; Digital Signatures - $28,000; Records annual compliance - $1,000; ECM - $11,000; Visitor/Employee Management System - $7,000; Helpdesk - $10,000; Facility Security application - $7,000; GIS - $1,400; Security manager - $1,000; Cyber security training - $3,500; Office license - $31,000; Non-IT computer peripherals (ergo keyboards, mice, cameras, etc.) - $6,500; Email fraud protection - $5,000; Data Survey app - $2,000; Budget Application - $16,000; Public Records - $5,500; Project Management Tool - $10,000; Web security - $500; Survey app - $900; Email authentication and validation - $5,000; Website SSL - $500; Website annual maintenance - $10,000; AV equipment maintenance - $10,000; Digital Signage app for common areas - $800; Conference calling/Meeting app - $20,000; AI Applications - $5,000.
6310 Internal Meetings	600	500	(16.7%)	Funds to cover expenses related to internal staff meetings including speakers and supplies.

OPERATING COSTS SUMMARY
BUDGET FY26-27
CENTER/OFFICE/TEAM: IT-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
6540 Professional Dues	2,500	2,200	(12.0%)	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%	Provides travel airfare costs at multi-day professional conference outside of Los Angeles area.
6620 Lodging	5,000	5,000	0.0%	Provides lodging at multi-day professional conference outside of Los Angeles area.
6640 Per Diem	810	810	0.0%	Ensures daily expenses are covered for staff so they are properly supported during travel for business.

ATTACHMENT G:

FY 2026-27 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 FY26-27

CENTER/OFFICE/TEAM: Exec Support-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,240,296	952,275	(23.2%)	
Total Salaries & Wages	703,998	518,922	(26.3%)	
6040 Social Security Tax	**29,745**	**17,924**	**(39.7%)**	
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	1,000	1,000	0.0%	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.

OPERATING COSTS SUMMARY

BUDGET FY26-27

CENTER/OFFICE/TEAM: Exec Support-Op Costs-No Project

Description	FY2026 MID-YEAR	FY2027 BUDGET	% Variance	Note(s)
6650 Other Travel Expense	2,400	2,400	0.0%	Ensures that all travel related costs are accounted for during business related travel.
6840 Conference/Training Registrations	4,000	4,000	0.0%	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
GASB 54 Presentation of Projected Fund Balance at June 30, 2026 (UNAUDITED)

Cash Fund Balance as of June 30, 2025	**$**	**256,112,564**
Plus: Projected Revenue		64,130,573
Less: Projected Program Expenditures		53,652,090
Less: Projected Operating Expenses		17,328,582
Fund Balance as of June 30, 2026	**$**	**249,262,465**

Committed Program Allocations (Multi-year Allocations)	Balance as of June 30, 2025	Modifications during FY 2025-26	Actual Expenditures FY 2025-26	Balance as of June 30, 2026	Committed	Assigned	Unassigned	Nonspendable (Advance)
Community Health Councils #10062				56,930				56,930
El Nido Family Centers #10075				17,215				17,215
The Nonprofit Partnership #10067				19,436				19,436
Total Committed Program Allocations/Estimated Program Demands	**$ -**			**$ 93,581**	**$ -**	**$ -**	**$ -**	**$ 93,581**

FY 2025-26 Appropriations for Investments without a Multi-Year Allocation		
2020-2028 Strategic Plan: Focusing for the Future	**53,024,448**	
Legacy Investments	-	
Capital Project Fund	-	
Balance Remaining on Advances at June 30, 2026 (Other Various Grantees)		**$ -**
FY 2026-27 Operating		**16,975,552**
First 5 LA Fund Balance Reserve		**35,000,000**

	Committed	Assigned	Unassigned	Nonspendable
Total Fund Balance by Category	**$ 53,024,448**	**$ 144,168,884**	**$ 51,975,552**	**$ 93,581**
Total Projected Fund Balance as of June 30, 2025	**$ 249,262,465**			

Notes to GASB 54 Presentation of Projected Fund Balance at June 30, 2026:

1. Cash Fund Balance was taken from the Annual Financial Report for the year ended June 30, 2025.

2. Projected revenue includes actual revenue through March 2026 and estimated revenue through June 30, 2026, for FY 2025-26, including tobacco tax, secured funding, lease income, and interest.

3. Projected program expenditures assume that 90% of the FY 2025-26 Mid-Year Revised Program Budget will be spent by year-end.

4. Projected operating expenditures assume that 85% of the FY 2025-26 Mid-Year Revised Operating Budget will be spent by year-end.

5. The remaining balances for all allocations as of June 30, 2025, were taken from the Annual Report for FY 2024-25.

7. Annual appropriations for investments without a multi-year allocation will be classified as Committed when the Commission approves the FY 2026-27 Budget in June 2026.

8. The Capital Project Fund, approved on June 8, 2017, in the amount of $6,959,676, was funded with unspent FY 2015-16 and FY 2016-17 Operating Budget dollars for capital improvements related to building infrastructure and workspace layout. The fund will be fully exhausted as of June 30, 2026.

9. Under Board-approved policy, 50% of the total annual budget, effective FY 2020-21, is designated as reserve funds. The Fund Balance Reserve is a self-imposed restriction and may be changed only by Commission action. For Fund Balance purposes, this amount is considered Unassigned.

First 5 LA
Long Term Financial Plan - Multi-Year Detail

Unrestricted Net Position of July 1	**$ 292,106,907**	**$ 287,432,693**	**$ 273,506,136**	**$ 257,426,431**	**$ 247,474,424**	**$ 236,659,162**	**$ 224,336,856**	**$ 210,427,692**	**$ 194,959,397**	**$ 177,958,506**	**$ 159,450,406**	**$ 139,459,365**

Annual Projected Revenue	**Audited Statement of Activities FY 2023-24**	**Audited Statement of Activities FY 2024-25**	**Approved MY Budget FY 2025-26**	**Proposed 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	$ 48,482,384	$ 47,939,078	$ 46,816,830	$ 45,381,574	$ 44,012,528	$ 42,582,121	$ 41,198,202	$ 39,859,260	$ 38,563,834	$ 37,310,510	$ 36,097,918
Adjustment in Response to Proposition 56 Trend	-	-	-	-	-	-	-	-	-	-	-	-
Secured Revenue	10,031,655	8,801,618	8,534,319	7,599,584	586,641	586,641	586,641	586,641	586,641	586,641	586,641	586,641
Unsecured Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Interest Earnings%	16,770,425	10,238,836	7,446,898	5,631,578	3,216,522	3,078,525	2,922,075	2,746,861	2,553,208	2,341,425	2,111,808	1,864,640
Total Projected Revenue	**$ 82,416,333**	**$ 67,522,838**	**$ 63,920,295**	**$ 60,047,993**	**$ 49,184,737**	**$ 47,677,694**	**$ 46,090,837**	**$ 44,531,704**	**$ 42,999,110**	**$ 41,491,900**	**$ 40,008,959**	**$ 38,549,199**

Annual Program Demands	**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**
Current Work (FY 25/26 - Programs)	$ 69,291,109	$ 64,466,252	$ 54,861,963	$ 49,072,894	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
NewStrategic Plan 2024/28	-	-	4,751,470	3,951,554	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 2020-2028 STRATEGIC PLAN	**$ 69,291,109**	**$ 64,466,252**	**$ 59,613,433**	**$ 53,024,448**	**$ 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	**$ -**											
Emerging Opportunities	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Program Support	$ 6,128,191	$ 5,944,100	$ 7,733,819	$ 6,111,428	$ 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**	**$ 70,410,352**	**$ 67,347,252**	**$ 59,135,876**	**$ 51,030,000**	**$ 51,030,000**	**$ 51,030,000**	**$ 51,030,000**	**$ 51,030,000**	**$ 51,030,000**	**$ 51,030,000**	**$ 51,030,000**
% of Program over Total	**87%**	**86%**	**84%**	**84%**	**85%**	**85%**	**85%**	**85%**	**85%**	**85%**	**85%**	**85%**
Admin Support	$ 11,380,925	$ 11,039,043	$ 12,652,748	$ 10,864,124	$ 8,970,000	$ 8,970,000	$ 8,970,000	$ 8,970,000	$ 8,970,000	$ 8,970,000	$ 8,970,000	$ 8,970,000
	13%	**14%**	**16%**	**16%**	**15%**	**15%**	**15%**	**15%**	**15%**	**15%**	**15%**	**15%**
PROJECTED ANNUAL BUDGET (Includes Other & Unsecured Revenue)	**$ 86,800,225**	**$ 81,449,395**	**$ 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**	**$ 13,926,557**	**$ 16,079,705**	**$ 9,952,007**	**$ 10,815,262**	**$ 12,322,306**	**$ 13,909,163**	**$ 15,468,296**	**$ 17,000,890**	**$ 18,508,100**	**$ 19,991,041**	**$ 21,450,801**
PROJECTED ENDING FUND BALANCE	**$ 287,723,015**	**$ 273,506,136**	**$ 257,426,431**	**$ 247,474,424**	**$ 236,659,162**	**$ 224,336,856**	**$ 210,427,692**	**$ 194,959,397**	**$ 177,958,506**	**$ 159,450,406**	**$ 139,459,365**	**$ 118,008,564**
Reserve - Organizations Approved Budget	**$ 43,400,113**	**$ 40,724,698**	**$ 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**
PROJECTED AVAILABLE ENDING FUND BALANCE	**$ 244,322,903**	**$ 232,781,439**	**$ 217,426,431**	**$ 212,474,424**	**$ 206,659,162**	**$ 194,336,856**	**$ 180,427,692**	**$ 164,959,397**	**$ 147,958,506**	**$ 129,450,406**	**$ 109,459,365**	**$ 88,008,564**

Target FY 34/35 Unrestricted Fund Balance **$ 34,000,000**

First 5 LA

FY 2024 – 2035 Long Term Financial Plan
(July 1, 2023 – June 30, 2035)

Agenda Item: 12
Date: June 11, 2026

FIRST 5 LA

SUBJECT:
The updated Long-Term Financial Plan (Plan) is presented to the Budget and Finance Committee and Executive Committee as an information update to the Plan approved in October 2024, which is being presented for action in June 2026.

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 First 5 LA's baseline funding for future years through FY 2034-35. The First 5 LA baseline funding was 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 baseline funding 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 through FY 2027-28 will facilitate alignment with the established target for FY 2027-28. The future baseline funding 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 (LTFP) outlines projected baseline resource levels to guide annual budget planning. It is intended as a planning tool for focusing resources on strategic plan priorities, deepening our sustainability work, and leveraging non-First 5 LA resources. It is not a restrictive ceiling but rather allows for the inclusion of additional funds secured or identified from external sources. 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 (LTFP)

The intent of the LTFP update process is to 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 two years of actual expenditure data with additional details provided for the mid-year revised FY 2025-26 budget year as well as the upcoming proposed FY 2026-27 budget year. Resources for years 5 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 2027-28.

Specifically, the Long-Term Financial Plan utilizes the following overarching approach:

- Uses the most recent audited fund balance as a starting point (July 1, 2024 - June 30, 2025) to update actual revenues and expenditures;
- Includes updated revenue forecasts for FY 2025-26 through FY 2028-29 based on the most current available data from the Department of Finance (DOF) and California Department of Tax and Fee Administration (CDTFA), as well as updated revenue forecasts for FY 2029-30 through FY 2034-35 which calculates a 3.25% annual rate of decline based on the prior year's projected revenue;
- 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 actuals FY 2025-26 mid-year revised budget, FY 2026-27 draft budget and eight years of baseline funding 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 updated Long-Term Financial Plan is the FY 2024-25 audited actual expenditures, as reflected in section A of this memo.
- No change to the FY 2025-26 mid-year revised budget estimate of $80,000,000, which was comprised of cost neutral adjustments between operating line-item budgets.
- The proposed FY 2026-27 draft budget was developed based on an analysis of historical spending, projected expenditures, multi-year contracted funding, anticipated need, and adherence to the FY 2026-27 approved spending limit. The proposed $70.0 million budget complies with the spending limit for FY 2026-27 approved in October 2024. Additional

anticipated external funding will offset budget costs, reducing the total demand on F5LA resources.

- As part of the action taken to approve the FY 2025-26 Budget in June 2025, 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, 2025.
- 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 $61.2 million as reflected in the revised LTFP approved in June 2025 to $88.0 million reflected in this updated LTFP, an increase of $26.8 million or 43.8%. The increase in the fund balance is the result of lower than anticipated actual spending in FY 2024-25, a cost-neutral adjustment to the FY 2025-26 budget at mid-year, and 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 shared with 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 12.5% 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 2025-26 beginning fund balance of $273,506,136 reflects the most recent audited ending fund balance per the Comprehensive Annual Financial Report (Annual Report) for the fiscal year ending June 30, 2025. The beginning fund balance in future years, beyond FY 2025-26, 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 $47.9 million in FY 2025-26 and $46.8 million in FY 2026-27, is anticipated to continue declining in future years. The projected 3.25% annual rate of decline in revenues for the LTFP outer years 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 April 2025.

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 (April 2025**)**: According to the most recent projections from the CDTFA, a consistent decline in revenue is expected, with an average annual decrease of 3.02% over the forecast period. These projections show a range of declines, from a high of 3.64% to a low of 2.34%. Given the historical decline and the ongoing external pressures, we have opted to apply a slightly conservative figure of 3.25% annually. This rate strikes a balance between the higher-end projections and the actual declines seen in previous years.

4. Rationale for 3.25% Rate: The choice of a 3.25% annual decline is supported by:

    - Moderate Adjustment to Current Projections: While the CDTFA's current projection is slightly lower (3.02%), 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 3.25%, we are accounting for past declines, future projections, and known external factors, ensuring a realistic and prudent outlook for revenue forecasting

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 2.5% in interest earnings 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 2025-26 are projected at approximately $7.5 million. Interest earnings for FY 2026-27 are projected at approximately $5.6 million. In addition, the **Secured Revenue** category includes funding from First 5 California, the Los Angeles County Department of Mental Health (DMH), a Medi-Cal Managed Care Plan, an LA Care Grant, and a WestEd award for a combined total of $8.2 million anticipated in FY 2025-26 and approximately $7.1 million in FY 2026-27. It also includes lease revenue of approximately $342,207 in FY 2025-26 and a full year lease revenue of about $586,641 effective FY 2026-27, grounded on the negotiated lease agreement for the Los Angeles County Department of Public Health (LACDPH) staff occupying the second floor of the Commission building. Based on the terms of the agreement, lease revenue is assumed to remain steadfast across the timeframe covered by the LTFP.

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.

Agenda Item: 13
Date: June 11, 2026

FIRST 5 LA

SUBJECT:
Public Hearing: Receive and File First 5 California's FY 2024-25 Annual Report

BACKGROUND:
To ensure transparency and accountability across the state, Proposition 10 establishes annual procedural requirements for each county commission as a condition of receiving Proposition 10 tobacco tax funds. These requirements include holding annual public hearings to review First 5 California's Annual Report, the county's Strategic Plan, and annual audit. Today's public hearing fulfills the annual requirement to review First 5 California's Annual Report.

DISCUSSION:
Pursuant to Proposition 10 requirements of, First 5 California has compiled its FY 2024-25 Annual Report and distributed it to county commissions for review. The report includes statewide fiscal and programmatic information aggregated across the 58 county commissions, including data on revenue and expenditures, populations reached, and key highlights. The report also includes highlights from the State Commission's work during the fiscal year. First 5 California's Annual Report is available on First 5 California's website and is included with June board meeting materials. Staff recommends that the Board receive and file the report.

The full report is attached to this memo as Attachment A, First 5 California FY 2024-25 Annual Report. Selected highlights from the FY 2024-25 First 5 California Annual Report include:

A. Statewide Revenue and Expenditures

- Total revenues were $1,080,974,819, and total expenditures were $380,615,560.
- Total revenues were significantly higher than prior years, largely due to approximately $618.7 million received by First 5 Alameda related to Measure C sales tax revenue following the resolution of litigation related to the measure.
- Expenditures were reported using the state's four results areas:
    - Family Resiliency: 26% of total expenditures
    - Child Development: 24%
    - Child Health: 29%
    - Systems of Care: 22%.

B. Populations Reached Statewide

- County commissions collectively served 641,015 children, 511,241 primary caregivers, and 46,805 providers in FY 24-25.
- Children served by county commissions represent a diverse range of ages, race/ethnic backgrounds and primary languages spoken at home.
    - *Age:* Among children served statewide, about a third were under age three (32%), while another 28% were ages three to six. Age information was unavailable for approximately 40% of children served.
    - *Race/Ethnicity:* Hispanic/Latino children represented the largest identified racial/ethnic group served statewide (31.4%), followed by White (8.8%), Black/African American (4%), and Asian (3.7%) children. Smaller percentages identified as Alaska Native/American Indian, Native Hawaiian/Pacific Islander, Middle Eastern/North African, two or more races, or other racial/ethnic groups. Race/ethnicity information was reported as unknown for 47.3% of children served.

- *Language Spoken at Home:* English (37.5%) and Spanish (19.5%) were the most commonly reported languages spoken at home. Approximately 39% of records had unknown language information.

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 areas of work:
  - Fiscal Sustainability & Funding Diversification: Efforts to reduce reliance on Prop 10 through grants, Medi-Cal/CalAIM billing, philanthropy, local tax measures, and braided funding strategies.
  - Systems Building & Cross-Sector Coordination: Building coordinated systems of care, backbone roles, referral networks, collective impact tables, and integrated service delivery.
  - Home Visiting Expansion & Multi-Model Networks: Implementation or expansion of home visiting models, centralized intake, and regional collaboratives.

RECOMMENDATION:
Receive and file First 5 California FY 2024-25 Annual Report.

ATTACHMENT: See Attachment A for First 5 California FY 2024-25 Annual Report

2024 – 2025





FIRST 5 CALIFORNIA®

Annual Report

2399 Gateway Oaks Dr, Suite 120, Sacramento, CA 95833

www.ccfc.ca.gov

Our Mission

First 5 California will convene, partner in, and help lead the movement to create and implement a comprehensive, integrated, and coordinated system for California's children prenatal through age 5 and their families. It will promote, support, and optimize early childhood development.



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Message from First 5 CA Executive Director, Jackie Wong

It is my privilege to open this year's Annual Report by reflecting on a year of work in service to California's children and families, and by honoring the visionary whose leadership made that work possible. This report captures both the impact of the First 5 Network over the past year, across communities, systems, and generations, and the enduring legacy of Rob Reiner, whose courage and conviction forever changed how California invests in our youngest children. As we look back on the progress made and the challenges navigated, we do so with deep gratitude for the foundation he built as the Commission's first Chair and with a shared responsibility to carry his vision forward.



Rob Reiner believed in a California that invests in children by making early childhood a priority across government and society. That vision was not the reality in 1998. Through Proposition 10, he helped chart a new course, establishing a permanent commitment to children ages 0–5 and their families by creating the framework for what would become First 5 California and the statewide First 5 Network.

Over the last 26 years, that vision has translated into measurable, lasting impact. Proposition 10 has generated more than $12 billion dedicated exclusively to young children and families, and First 5 investments have helped directly serve an estimated 30 million children in every corner of California. This does not include the tremendous impact on a generation of children and families who have benefited indirectly by transforming the systems that serve our communities to become more early childhood centered in their design. These resources have supported prenatal and early child health care, developmental screenings, early learning and care, parent education, and school readiness, helping the systems to be more prepared to support the complex and comprehensive needs of children and families. This vision of a unified voice and shared heartbeat, anchored in advancing the health, readiness, and long-term success of California's youngest children, is operationalized through the collective leadership and accountability of the First 5 Network.

Proposition 10 served as seed money for enduring systems change. Many of the supports California families rely on today, from developmental screening and early identification to trauma-informed health care and Universal Transitional Kindergarten, would not exist in their current form without the leadership of First 5 California, county commissions statewide and our early childhood partners at the State and local levels. Collectively, these systems now support children and families across health, education, and economic stability in ways that were once unimaginable.

Rob Reiner also understood that lasting change requires winning both public policy and public will. First 5 California remains one of the only state agencies mandated to invest significantly in early childhood public education and media, ensuring that parents and caregivers have access to tools and resources while also elevating early childhood as a shared public responsibility. Campaigns such as Talk. Read. Sing.® and today's Stronger Starts® initiative reflect this commitment and have helped shift how Californians understand and support the earliest years of life. The growth in public support for children's issues over time reflects the power of that long-term investment in hearts and minds.

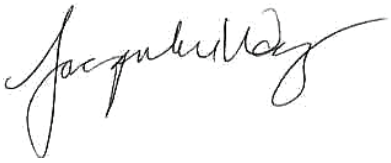
This year's Annual Report reflects how that legacy continues amid a changing and complex landscape. Despite declining tobacco-tax revenue, an outcome of a historic public health success, the systems strengthened over decades, the policies advanced, and the partnerships built across state and local government remain firmly in place and focused on sustained investment in the holistic needs of our children, families and communities.

Throughout the past year, First 5 California and county commissions across the state continued advancing equity-driven systems change, strengthening early learning and health supports, elevating parent and caregiver voices, and advocating at the state and federal levels to protect and expand investments in young children. This work reflects both innovation and resilience, grounded in data, community partnership, and an unwavering commitment to children.

Rob Reiner's legacy is not only one of vision, but of shared stewardship. First 5 was built to outlast any one leader, campaign, or moment. Because of his courage and foresight, we inherit both a gift and a responsibility to protect, evolve, and recommit to this work for future generations.

As you read this Annual Report, I invite you to reflect on what has been accomplished, the challenges that lie ahead, and the opportunity we share to continue shaping a California where every child has a strong start. Together, guided by purpose and inspired by legacy, we will continue advancing a future in which all children and families can thrive.

Sincerely,



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



Ensuring Californian Children Receive the Best Start in Life

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. **80% of the revenue is allocated to the 58 First 5 county commissions based on annual birth rate data, and 20% is allocated to the California Children and Families Commission (First 5 California).** County commissions 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.

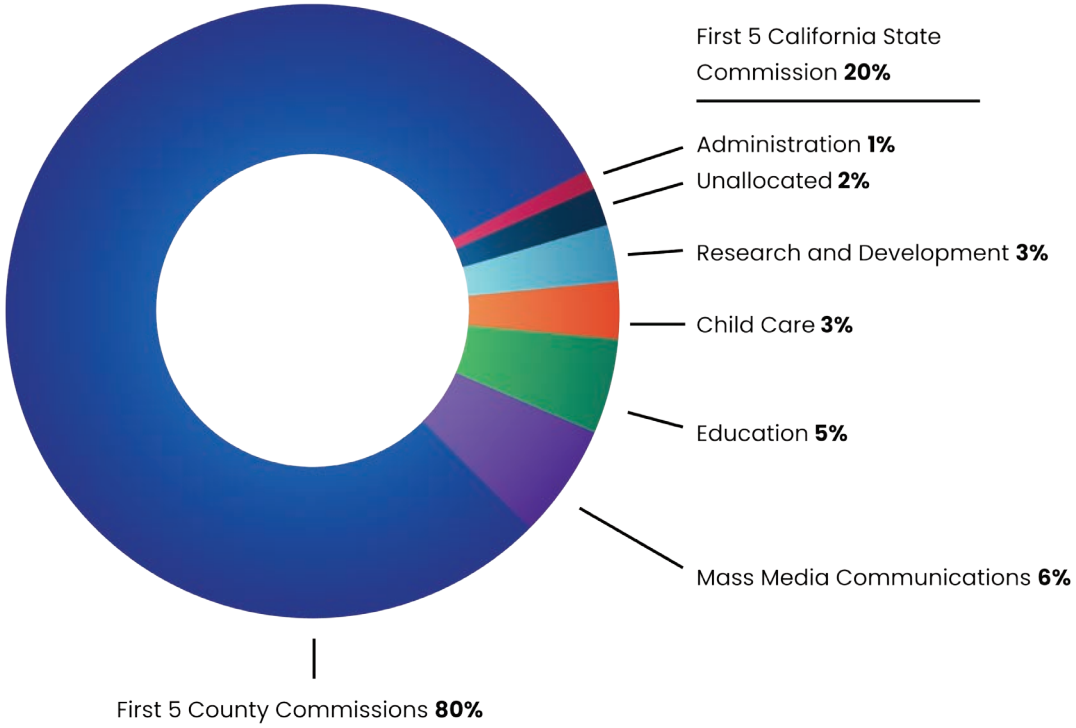


Accountability: Funding & Audit Results

Under the California Children and Families Act, the California Department of Tax and Fee Administration (CDTFA) collects an excise tax on all cigarette and tobacco products. After refunds, administrative expenses, and statewide assessments are deducted, the remaining revenue is deposited into the California Children and Families Trust Fund, with 20 percent allocated to First 5 California and 80 percent allocated to county commissions.

- In Fiscal Year (FY) 2024-25 First 5 California received **$53.7 million** while county commissions received **$214.7 million** in combined 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 annual funding allocated to each county commission is based on the number of births in the county relative to the statewide total. Counties invest their funds in locally designed programs aligned with community priorities, as well as in First 5 California's statewide programs that focus on priorities such as child health, child development, and family resiliency for California's children prenatal through age 5 and their families.

Accountability: Funding & Audit Results

The State Controller's Office conducts an annual audit review of the 58 county commissions' independent audits to ensure accountability and transparency in the use of public funds. **In December 2025, the State Controller's Office published its review of FY 2023–24 county audits, confirming no findings warranted funding withholdings.** The results demonstrate continued adherence to the California Health and Safety Code and can be viewed on First 5 California's website at: *https://ccfc.ca.gov/pdf/about/budget_perf/annual_report_pdfs/etc/Annual_Report_to_the_First_5_Commission_FY_2023_24.pdf*

First 5 California's organizational structure is designed to foster collaboration, efficiency, and statewide alignment. Through its Executive Office, External and Governmental Affairs Office, Program Innovation and Evaluation Division, Administration and Governance Office, Fiscal Services Office, Contracts and Procurement Office, and Information Technology Services Office, First 5 California provides coordinated oversight 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 initiatives
- Evaluation of First 5 California programs
- Procurement and contract management
- Workforce recruitment and professional development
- Information technology
- Business services
- Legislative advocacy efforts

In alignment with its mission, First 5 California continues to invest in programs, services, and systems that support California's youngest children and their families. While the Home Visiting and Small Population County Funding Augmentation (SPCFA) programs sunsetted on June 30, 2025, previously approved multi-year investments, such as Impact Legacy, continued.

> **This year, the new iteration of the Kit for New Parents began with an investment of $15 million to continue providing resources statewide to parents and caregivers. Additionally, the Commission approved $18 million starting July 2025 to continue the SPCFA investment, allocating $15 million to the program and $3 million to the First 5 Network Resilience Initiative.**

CALIFORNIA'S 59 FIRST 5 COMMISSIONS. ONE SHARED VISION.

Our 2025–2028 Strategic Plan strengthens the First 5 Network — ensuring every county has the resources and partnerships to help young children thrive.

FIRST 5 CALIFORNIA

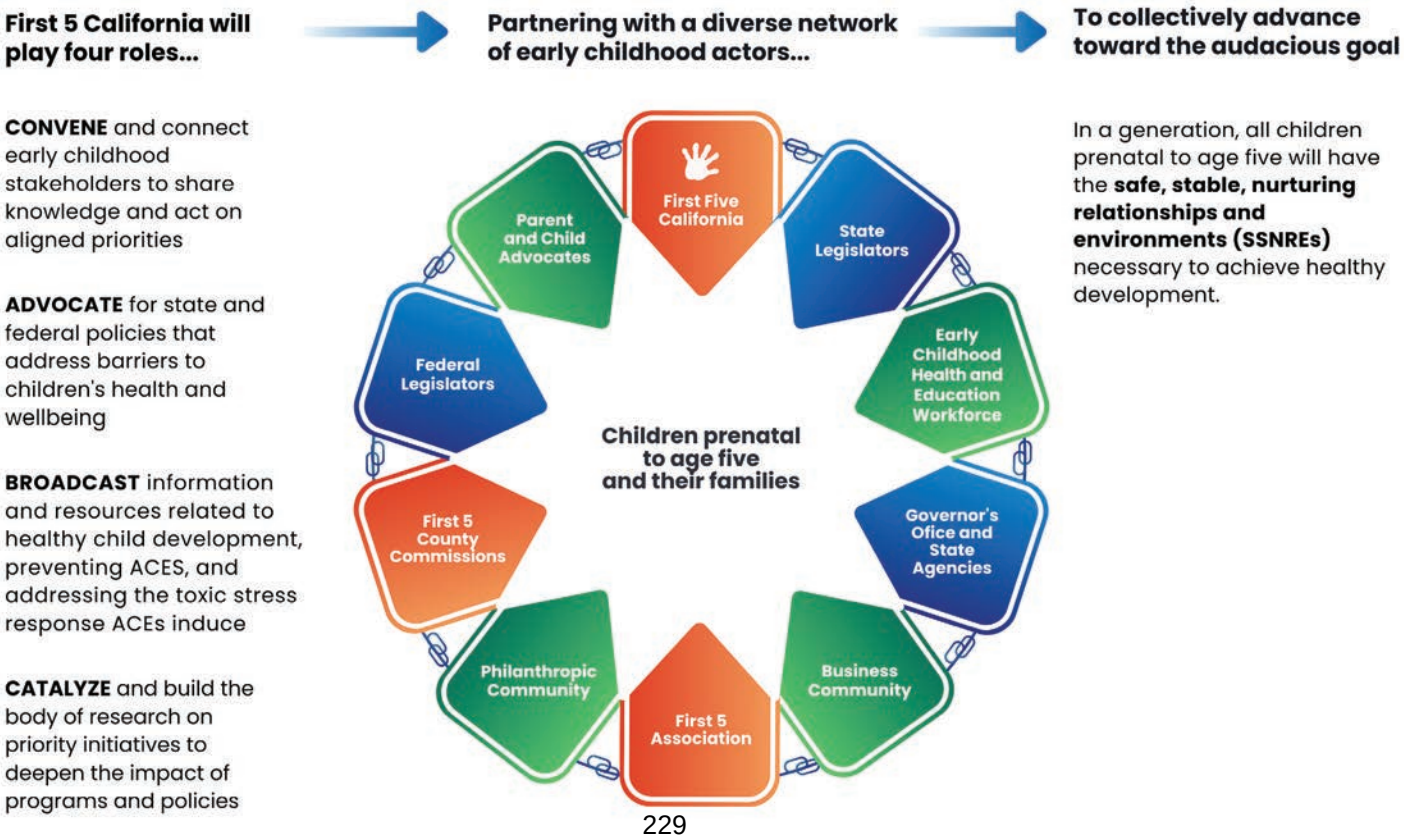
Building Public Will and Investment

In 2021, First 5 California adopted a North Star and Audacious Goal, supported by a theory of change and the identification of key system levers to guide the organization's work. To more fully integrate this foundation into the new Strategic Plan, First 5 California developed a Results-Based Accountability (RBA) framework that outlines the process for establishing population-level indicators, Specific, Measurable, Achievable, Relevant, and Timely (SMART) goals, and performance measures aligned with the North Star and Audacious Goal.

The following graphics show how we bring our North Star and Audacious Goal to life in a measurable way through policymaking, programs, and agency leadership to holistically serve our children and families:

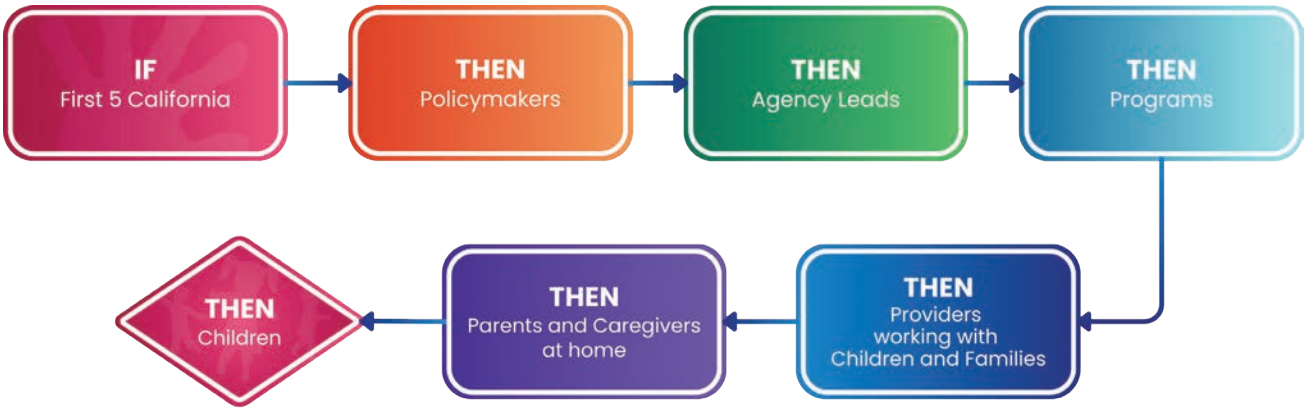
STRATEGIC PLAN: FIRST 5 CALIFORNIA ROLES

The 2025-2028 Strategic Plan developed by First 5 California is designed to guide First 5 California's investments and priorities over the next four years, ultimately working toward real positive impact for families. As part of this plan, First 5 California plays many roles in the advancement of the wellbeing of children prenatal to age five and their families.



THEORY OF CHANGE

Theory of change describes the levers, actions, and outcomes of First 5 California's work:



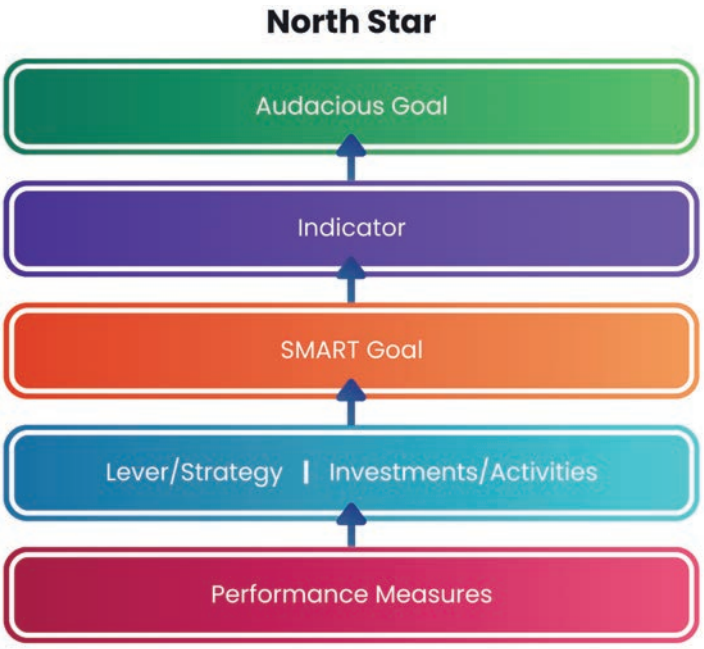
North Star

- 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.

RESULTS-BASED ACCOUNTABILITY (RBA) FRAMEWORK: PRINCIPLES



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

Legislative and Budget Engagement

First 5 California continued advancing policies that strengthen the well-being and development of the state's youngest children. The legislative agenda remained firmly aligned with First 5 California's North Star and Audacious Goal, guiding advocacy toward initiatives that reduce toxic stress, expand access to early learning and health resources, strengthen the safety net, and promote equity across communities.



2025–26 State Budget Environment and Key Outcomes

The 2025–26 budget cycle took place against the backdrop of an approximately $12 billion state budget deficit. Despite this challenging fiscal landscape, the Budget Act maintained critical early childhood investments while avoiding deep cuts to programs that support children and families. The final budget included $228 billion from the General Fund, $89 billion from special funds, and $4 billion from bond accounts, supported in part by responsible use of reserves, including $7.1 billion from the Rainy Day Fund.

Throughout the process, First 5 California's External and Governmental Affairs (EGA) team collaborated with partners to protect core programs for children ages prenatal to five. The team closely tracked the Governor's Extraordinary Session on federal immigration actions and supported the Legislature's approval of $50 million one-time General Fund to the Department of Justice for legal defense efforts, including direct legal assistance for immigrant families.

EGA also supported efforts within the childcare and early learning system by working alongside the Early Care and Education Coalition to maintain commitments made in prior budgets.

The 2025 Budget preserved the state's plan to expand subsidized childcare to serve 200,000 additional children by 2028. It also protected investments such as enrollment-based childcare funding beginning in 2026 and continued implementation of the Cost of Care Plus rate system. Additional investments included $10 million to expand tools for identifying multilingual learners and $160 million for Universal School Meals.
First 5 California also supported the continuation of programs critical to the health, development, and stability of young children and their families. These included $1 million for additional ACEs training and $7.4 million one-time General Fund for the Diaper Access Initiative. The Mental Health Wellness Act, which provides $20 million for community response and maternal behavioral health, was also preserved.



2024–25 North Star Policy Agenda

First 5 California's North Star Policy Agenda outlines the agency's commitment to building ***trauma-informed, healing-centered, and culturally responsive systems*** *for young children.* The agenda guides all state and federal advocacy and is organized around four core pillars:



1. Build Resilient Families

First 5 California supports policies that stabilize and uplift families by promoting economic security and reliable access to food and housing. Progress Made:

- Supported legislation that expands access to childcare and early learning for low-income and migrant families.
- Advocated for financial supports that reduce material hardship for families with infants and toddlers, including funding for Universal School Meals and the Diaper Access Initiative.
- Advanced efforts to elevate the role of fathers in policy and narrative change.



2. Optimize Child Health

First 5 California works to ensure families have access to equitable health care, screenings, and behavioral and mental health supports. Progress Made:

- Supported legislation improving maternal health services and expanding perinatal access in rural regions.
- Advocated for continued funding for ACEs training and for early identification of developmental and behavioral needs.
- Amplified awareness through campaigns such as Raise CA Strong and sponsored ACR 67, which established Stronger Starts for Children Day.



3. Strengthen the Early Learning System

First 5 California promotes sustainable, high-quality early care and education and a supported, well-paid workforce. Progress Made:

- Supported legislation expanding eligibility for early learning programs and supporting working families.
- Continued advocating for statewide rate reform and the full implementation of childcare slot expansion.
- Supported the enrollment-based funding transition and statutory COLA protections in the state budget.



4. Promote Sustainability of Early Childhood Investments

First 5 California advocates for stable funding structures that sustain early childhood investments at both the state and local levels. Progress Made:

- Advocated for policies that strengthen the First 5 Network through increased fiscal resiliency.
- Strengthened relationships with state and federal policymakers to advance long-term sustainability.
- Expanded collaboration with state agencies to improve alignment and maximize the impact of existing resources.

State Legislative Highlights

First 5 California supported a targeted set of bills that advanced family stability, child health, early learning, and immigrant family protections. Key bills signed into law included:

BUILDING RESILIENT FAMILIES

- **AB 495 (Rodriguez): Family Preparedness Plan Act**
  Strengthens support for children when parents face immigration-related detention or absence.
- **SB 669 (McGuire): Perinatal Services in Rural Hospitals**
  Expands maternity care access in rural communities through a pilot program.

OPTIMIZING CHILD HEALTH

- **AB 55 (Bonta): Alternative Birth Centers**
  Improves access to perinatal services by streamlining Medi-Cal reimbursement rules.
- **AB 1261 (Bonta): Right to Counsel for Undocumented Minors**
  Ensures unaccompanied children have access to legal representation.

STRENGTHENING THE EARLY LEARNING SYSTEM AND ACCESS TO EARLY LEARNING

- **SB 98 (Pérez): Immigration Enforcement Notification**
  Requires schools to strengthen notification processes during immigration enforcement activity.
- **SB 778 (Limón): Migrant Childcare Eligibility**
  Broadens access to early learning programs for migrant agricultural worker families.

PROMOTING SUSTAINABILITY OF EARLY CHILDHOOD INVESTMENTS

- **AB 607 (Rodriguez): CalWORKs Home Visiting Program**
  Extends program participation to improve outcomes for infants and caregivers.
- **SB 792 (Arreguin): CalWORKs Childcare Income Threshold**
  Aligns eligibility and supports more working families in accessing childcare.

Together, these measures advanced family resiliency, protected ALL families which include immigrant families, expanded health access, and strengthened early learning opportunities.

Federal Budget Engagement

First 5 California deepened its engagement with federal policymakers in 2025 focusing on the preservation of critical supports for young children and their families. This work became especially important as Congress advanced H.R. 1, the "One Big Beautiful Bill Act," which enacted significant reductions to federal safety-net programs that directly affect family stability, child health, and early development. Several major federal programs experienced substantial cuts or eligibility restrictions under H.R. 1, including:

- **Supplemental Nutrition Assistance Program (SNAP)**
  The law significantly reduced overall SNAP funding, eliminated the SNAP-Ed nutrition education program, and restricted eligibility for several immigrant categories. These changes are projected to reduce food security for millions of families nationwide, including many with children prenatal to age five.

- **Medicaid**
  H.R. 1 introduced new work and administrative requirements that are expected to cause coverage loss for millions of low-income adults, including parents of young children. The bill also reduced state flexibility to fund Medicaid, increased cost-sharing for some enrollees, and tightened immigration-related eligibility pathways. These provisions threaten access to prenatal care, developmental screenings, behavioral health services, and early-intervention supports that young children rely on for healthy development.

- **Other key early childhood safety-net programs**
  Cuts and structural changes in H.R. 1 reduced support for programs such as Temporary Assistance for Needy Families (TANF), childcare and early learning resources tied to federal block grants, and funding for health and nutrition programs serving low-income and immigrant families.

Given these sweeping changes, First 5 California elevated federal advocacy to protect programs essential to early childhood well-being. EGA continued to support efforts that provide assistance to children and families in California and opposed federal proposals that would weaken access to health care, nutrition, and economic supports for vulnerable families. This federal advocacy ensured that California's state-level efforts remained informed by national developments that could disrupt services for children prenatal to age five.

PR and Government Relations

In 2025, the External and Governmental Affairs division elevated First 5 California's leadership in both public policy and strategic communications. Through integrated PR and government relations efforts, EGA increased statewide visibility, strengthened policymaker engagement, and ensured alignment with First 5 California's 2025 to 2028 Strategic Plan.

A major focus of the year was building and deepening relationships with policymakers. EGA met with new legislators, introduced First 5 California's policy priorities, and strengthened ongoing partnerships throughout the Capitol. EGA hosted an awards event honoring champions for early childhood, further embedding First 5 California's presence as a trusted voice.

These efforts extended beyond the Legislature. EGA partnered with state agencies, community-based organizations, and philanthropic leaders to advance family resiliency policies grounded in whole-child and whole-family approaches. Public-facing engagement increased through the Conversations with Champions for Children video series, spotlighting lawmakers and partners' commitments to early childhood.

EGA's PR work expanded dramatically in 2025 following the launch of a three-year strategic communications contract. This investment broadened First 5 California's public reach, strengthened bilingual media engagement, and supported the North Star communications strategy. In addition, EGA hosted a successful screening of the documentary Make a Circle at the IMAX in Sacramento, which brought together policymakers, childcare providers, and community members to highlight the importance of early learning.

Throughout the year, EGA elevated data, stories, and research that reinforced early childhood as a statewide priority. This included amplifying information on economic hardship, supporting statewide food access efforts during the federal shutdown, and contributing to major convenings and events.

By year's end, First 5 California had significantly strengthened its legislative influence and public presence. These efforts created a policy environment that prioritizes early childhood and ensures that young children and their families remain central to California's long-term vision.



Media Campaign

During Fiscal Year 2024–2025, First 5 California continued its statewide effort to raise awareness about toxic stress and the long-term effects of adverse childhood experiences (ACEs) through its Stronger Starts campaign. The media strategy during this time period built on past momentum while expanding reach across multiple languages, cultures, and platforms to ensure that all California parents and caregivers have access to trusted, practical information.

Paid media extended across TV, radio, digital, social, out-of-home, and print, reinforcing the campaign's presence in both English and Spanish and additional in-language executions for Chinese, Vietnamese, Filipino, Black/African American, Hispanic, Arabic, Armenian, Persian, and Russian audiences. Digital partnerships reinforced the media plan by continuing activities with Zynga, Reddit, and Snapchat, expanding the campaign's presence in high-engagement online spaces.

First 5 California's presence on social media included ongoing evergreen social and digital storytelling on First 5 California's social media channels and websites. Educational companion articles were promoted on social media as well. Web articles that talk about understanding and supporting your child's mental health, tips on how to spot stress in your child, the role of fathers and father figures in supporting early development and First 5 California's Stronger Starts powered by Cell-Ed; a program that provides family support through courses, coaching and micro-learning for caregivers.

Creative development introduced refreshed work across several waves. Wave 2.5 relaunched the "Prepared for Battle" and "Doctor 2.0" ads, expanding the AAPI effort with new "Doctors Know" videos in Mandarin and Vietnamese, accompanied by print and out-of-home placements.

A set of explainer videos were produced in English and Spanish in April of 2025 to strengthen parent education through short, accessible online learning experiences. These videos will live on the First 5 California parent website, YouTube channel, and the Stronger Starts microsite.

Complementing these efforts, First 5 California also began production on a Fatherhood Campaign (September 2024). A video was produced highlighting the importance of dads in the early years of children. A special section was added to the website and microsite to promote this effort.

During this fiscal year, work began on our Wave 3 strategy and creative messaging to advance the campaign's storytelling and implement the necessary steps in our Stronger Starts communications plan. This effort will outline the future direction of Stronger Starts into the launch of Wave 3 creative messaging and what is to come for Wave 4.

"The Four B's that you shared are a good foundation to help build trust between adults and children."

- Parent/Caregiver at Sacramento Kings event

To reach parents and caregivers at scale, First 5 California strategically partnered with trusted sports organizations and media to deliver the Stronger Starts campaign message in environments where families are already engaged. By aligning with teams and voices that resonate across generations and cultures, these partnerships shared guidance on how parents and caregivers can help children ages 0 to 5 buffer against the effects of toxic stress response, the body's prolonged stress reaction to repeated or ongoing exposure to adversity in early childhood.





Through its partnership with the Sacramento Kings, First 5 California connected with families during Slamson's Birthday takeover, one of the largest annual celebrations at Golden 1 Center. In addition, First 5 California sponsors halftime court activities with parents and infants throughout the season. Across three game-day event activations, the program generated more than 2,800 guest interactions and distributed over 5,400 educational giveaways, including informational brochures and early childhood learning items. These activations paired joyful, family-centered experiences with Stronger Starts campaign messaging in a trusted, in-arena setting. Beyond game-day activations, the Kings' community relations team also supported and participated in First 5 California's first Statewide Day of Action on May 8, 2025, underscoring a shared commitment to families and early childhood well-being.

Media Campaign



A collaboration with Dodgers Radio extended this impact throughout Southern California, the Central Valley, and the Desert Communities statewide through bilingual media, social, and in-person engagement. In 2025, World Series champion Kiké Hernández was featured in English- and Spanish-language videos that ran in-stadium during Sunday home games. He also recorded radio spots in both languages, which aired during Dodgers Radio broadcasts, reaching one of baseball's most loyal, multigenerational, and multicultural fan bases. This partnership garnered 53.1 Million cumulative impressions, amplifying the Stronger Starts campaign message to parents and caregivers across California. A social media post on Dodgers Radio's social platform featuring Kiké Hernández further extended reach, generating over 12,000 likes and strong audience engagement that drove clicks to the First 5 California website. In addition, Dodgers Radio digital placements on the station's website drove listeners to the First 5 California website, including new visitors, achieving an 83 percent engagement rate. In-person activations at Dodger Stadium also took place, engaging over 1,200 families with 1,400 educational items distributed by our brand ambassadors.

Together, these partnerships helped First 5 California meet families where their passions and daily lives intersect, reinforcing the Stronger Starts campaign and increasing awareness of toxic stress response, how it affects young children, and how parents and caregivers can help buffer its long-term effects.



"We were just talking about anxiety the other day and what it means."

- Parent/Caregiver at Dodger Stadium event

The Cell-Ed micro-learning program, powered by First 5 California, was relaunched in May 2025 to deliver free, on-the-go education about toxic stress prevention and early development. Since then, Cell-Ed has partnered with the CA State Libraries, Child Care Resource Centers, WIC, and other partners to expand the access of the program and content. Additionally, the Los Angeles Public Library granted First 5 California permission to include their 'Know Your Rights' course, a course designed to learn about rights under the U.S. Constitution and how to confidently exercise them at home and in public, in the Stronger Starts learning program, absolutely free.

Evaluation findings released in July 2024 demonstrated the campaign's measurable impact on awareness, knowledge, and behavior across California families. Familiarity with the term toxic stress rose from 22% in 2022 to 74% in 2024, while familiarity with ACEs grew from 20% to 60%. Campaign awareness reached 92% overall, surpassing CDC benchmarks for public education campaigns, with 95% awareness among Spanish-speaking parents and caregivers.

Parents and caregivers who had experienced toxic stress showed strong engagement with campaign messages. Eighty-seven percent recognized how toxic stress affects the way they parent, and 90% reported being motivated to take actions to help themselves overcome it. These encouraging results give hope for the future, as 93% of participants said they are continuing to take steps to manage stress.

Behavioral data reinforced these findings. Sixty-four percent of caregivers exposed to ACEs actively sought information about toxic stress in 2024, compared to just 14% in 2022. Overall, 84% of those aware of the campaign said it showed them that parents can stop their own toxic stress from affecting their children, and 82% said it motivated them to protect their families. These results confirm that Stronger Starts is achieving its long-term goal of helping California families take meaningful steps toward resilience and healing.






wide
Action

Public Relations

First 5 California strengthened its leadership role in early childhood advocacy through a series of strategic public relations initiatives and statewide partnerships.

The highlight of the year was the Statewide Day of Action (SDOA), held on May 8, 2025, in Sacramento. The press conference brought together approximately 65 attendees, including state and local leaders such as Executive Director Jackie Thu-Huong Wong, Commissioner Elsa Mendoza Jimenez, Sacramento Mayor Kevin McCarty, Deputy State Treasurer Stephanie Tom, Sacramento County Supervisor and First 5 Sacramento Chair Phil Serna, and other dignitaries. The event featured participation from the Sacramento Kings, including legend Olden Polynice, team dancers, and mascot Slamson, emphasizing the partnership between early childhood advocacy and community engagement.

Following the Sacramento event, First 5 San Diego hosted its own regional Day of Action with Assemblymember LaShae Sharp-Collins, who also introduced Assembly Concurrent Resolution (ACR) 67 – "Stronger Starts for Children Day." The California Assembly recognized the First 5 California team on the floor in honor of its work, and Governor Gavin Newsom's office issued a commemorative letter designating May 2025 as Children's Mental Health Month.

Additional earned media and thought-leadership highlights included a publication of a National Association for the Education of Young Children Chapter for a Leadership book , spotlighting First 5 California's community education approach and the release of the organization's Strategic Plan, reinforcing its long-term vision for improving early childhood well-being across the state.



Events

After the success of the Toxic Stress Takedown experiential events, First 5 California refreshed and reimagined its in-person outreach with the launch of First 5 California's Stronger Starts Roadshow. This interactive, tactile experience was designed to help families learn about toxic stress and introduce families to educational play and emotional-regulation tools through sensory-based activities.



The new Stronger Starts Roadshow setup debuted in June 2025 at the Pista Sa Nayon Festival in Vallejo, offering hands-on learning stations such as Roar's Soothing Scales, Pop & Play Zone, and Sound Journey. The Stronger Starts Roadshow continues to travel statewide, with the long-term goal of reaching all 58 counties through local partnerships and county collaborations.

Experiential and cultural events remained at the heart of community engagement. Highlighted appearances included:

- Pista Sa Nayon Festival – Vallejo (June 7, 2025)
- Atascadero Pride in the Park – San Luis Obispo County (June 14, 2025)
- Juneteenth Celebration of Ventura County (June 21, 2025)
- Fiestas Patrias (September 14, 2025)
- San Francisco Chinatown Autumn Moon Festival (September 27–28, 2025)

The Stronger Starts Roadshow also participated in other cultural and family-focused events statewide, including Cinco de Mayo & Care-Fest and the International Kids Festival. Counties continue to request participation and collaboration with First 5 California to bring the Stronger Starts Roadshow to local communities, reflecting the agency's ongoing commitment to reaching all 58 counties and ensuring equitable access to early childhood resources.

Together, these efforts continue to advance First 5 California's mission to give every child a stronger start in life, through education, engagement, and connection across every corner of the state.





Programs and Research

First 5 California continued advancing programs that strengthen the well-being and development of the state's youngest children. Through strategic partnerships and statewide and local implementation, these programs translate policy and vision into meaningful, measurable impact for children ages 0–5 and their caregivers.

Kit for New Parents

The award-winning Kit for New Parents (Kit) 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. To date, First 5 California has distributed ***over 5 million Kits free-of-charge*** *to local hospitals, physicians, and community groups to reach new parents statewide. Kits are available in English, Spanish, Chinese, Korean, and Vietnamese.*

In Spring 2025, First 5 California collaborated with First 5 Association of California to form and facilitate a working group including representatives from state agencies, First 5 counties, and community-based organizations to explore ways to make First 5 California the Kit more accessible, culturally responsive, healing-centered, and trauma informed. This collaborative effort identified a clear need for the kit to offer materials that are tailored to specific communities *(e.g., Black families, fathers, rural families)*, designed with caregiver voices in mind, more interactive and usable, and strategically distributed and marketed through trusted channels.

First 5 California is incorporating this feedback into its **next edition of the Kit** and will strive to:

- Continue distribution to parents of children ages 0 to 5 across California
- Expand its reach to more low-income families
- Strengthen relationships with First 5 county commissions and community partners
- Evaluate the Kit's effectiveness in engaging and educating 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.



IMPACT Legacy

In October 2022, the First 5 California Commission approved the current iteration of the investment, Improve and Maximize Programs so All Children Thrive Legacy (IMPACT Legacy), at $125,828,000 for four years, FYs 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 provide funding to all 58 counties and the Tribal Child Care Association of California.

IMPACT Legacy works in cooperation with all 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, family childcare (FCC) homes, family friend and neighbor caregivers, and in alternative settings such as home visiting programs and libraries. For FY 2024-25, local consortia reported 10,195 sites participating in QCC, which is an increase of nearly 500 sites from FY 2023-24. Of participating QCC sites, about two-thirds (7,411) 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. BEELS provides Early Learning and Care (ELC) Workforce Supports and Technical Assistance (TA), and works 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 the 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 and 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 5s, 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 network to advance First 5 California'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

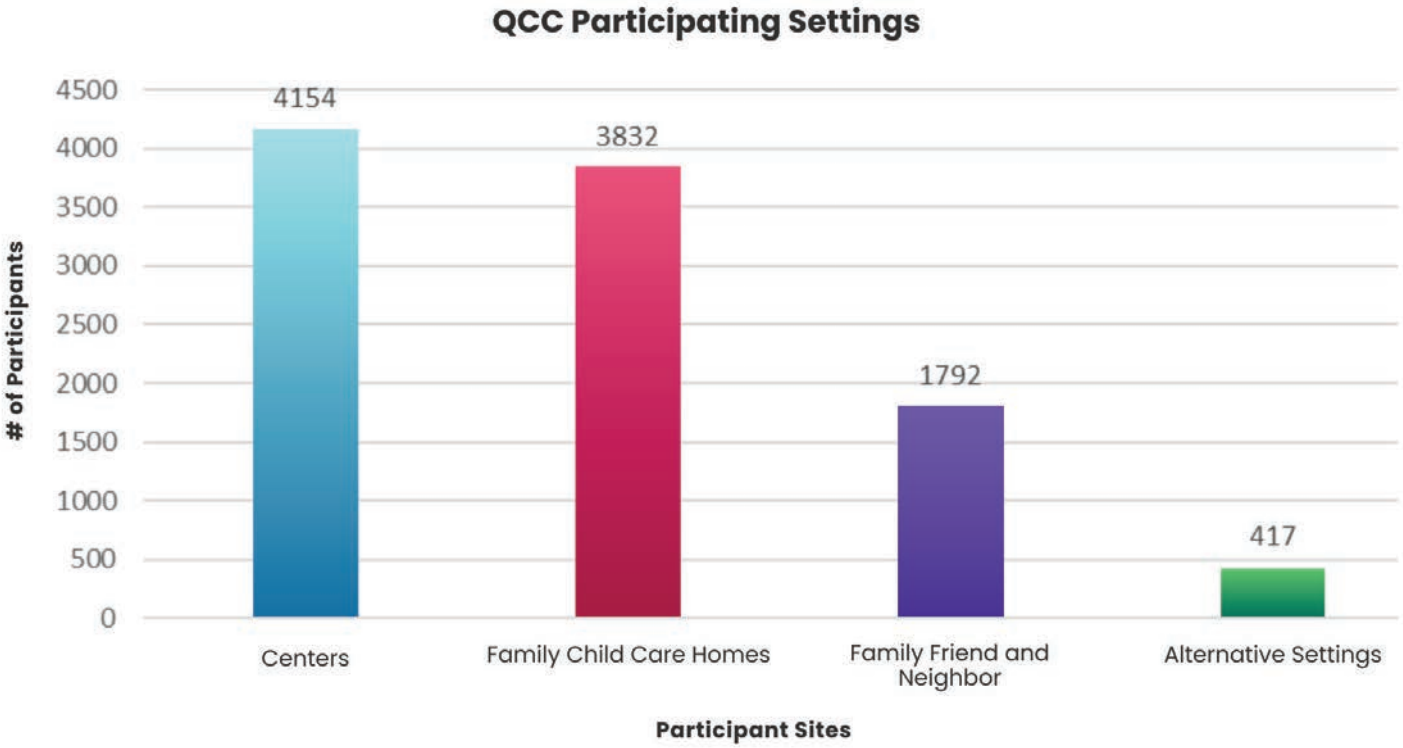
Funded through IMPACT Legacy dollars, regional hubs streamline the collection of data and management of expensive data systems, saving substantial administrative dollars and improving the availability of data. The regional hubs provide trainings, facilitate communication, share best practices, and promote 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 2024–25, regional hubs reported the top successes as improved communication and partnerships, data coordination, and providing greater access to professional development, trainings and communities of practice. The hubs continue to report that almost 80 percent of all counties within a region rely exclusively or partially on the regional hub for ELC workforce professional development offerings.

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 is 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, 2025, there were 10,195 participant QCC sites across the state, including 3,832 family childcare homes and 1,792 family, friend, and neighbor providers. In total, 39,995 teachers received individualized professional development to improve quality of care and early education knowledge, and 310,491 children ages 0–5 benefited from the quality improvement support provided by QCC.



For more information on QCC, visit the website at https://qualitycountsca.net

Home Visiting Regional Technical Assistance Grants

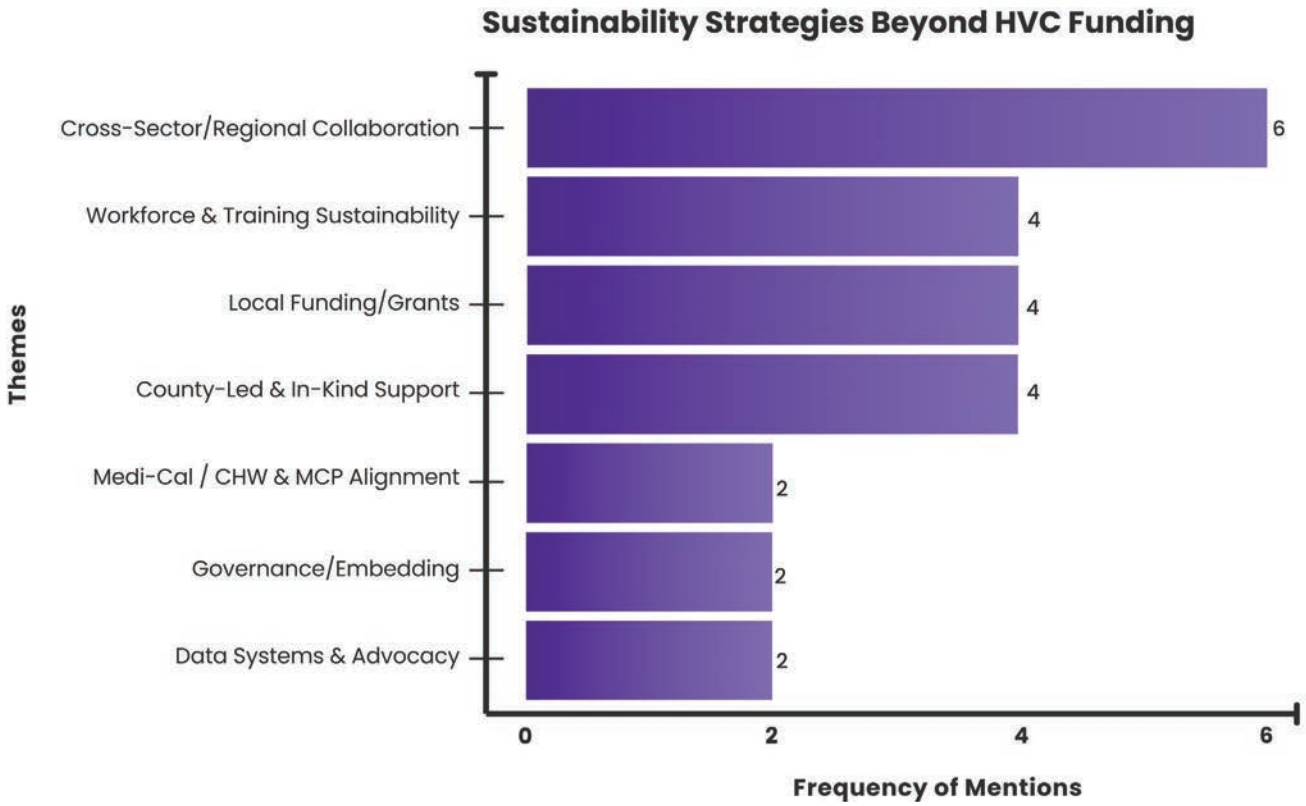
In FY 2022–23, First 5 California funded an extension of the original Home Visiting Collaboration grants and offered new Regional Technical Assistance for Home Visiting Coordination and Integration (HV-RTA) grants to begin the following fiscal year. The HV-RTA offered $14.5 million in regional funding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

The FY 24-25 annual performance report describes themes that emerged in response to questions on capacity building tied to performance measures and sustainability efforts, being that this was the final year of funding. Overall, counties described strengthening partnerships and successful transitions for post funding activities. Many reported successes in communicating and collaborating with one another and having some level of sustainability following the end of this grant.

The data showed that cross-agency collaboration and consistent communication were the most consistent tools that regions utilized. This highlights the importance of the network that has been built through the regional structure of this grant.

The regions were asked to report how they plan to continue their programs beyond the HVC funding. The graphics below show the common themes and frequency of mention.

THEMES	DESCRIPTIONS
Medi-Cal / CHW & MCP Alignment	Sustaining services by contracting with Managed Care Plans and billing through Medi-Cal CHW benefit.
Data Systems & Evidence for Advocacy	Leveraging data systems and evaluation to demonstrate impact and secure future funding.
Cross-Sector / Regional Collaboration	Continuation of collaboratives, advisory boards, and regional meetings for shared problem-solving and advocacy.
County-Led & In-Kind Support	Local entities (counties, nonprofits) committing staff, space, facilitation, or embedding HV in existing structures.
Workforce & Training Sustainability	Ongoing Communities of Practice, quarterly training, summits, and professional development as part of post-HVC sustainability.
Local Funding / Grants (Prop 10 & Philanthropy)	Using Prop 10 funds, philanthropic support, or new grants to sustain home visiting programs.
Governance & Embedding into Coalitions	Folding HV into broader coalitions and boards to sustain momentum.

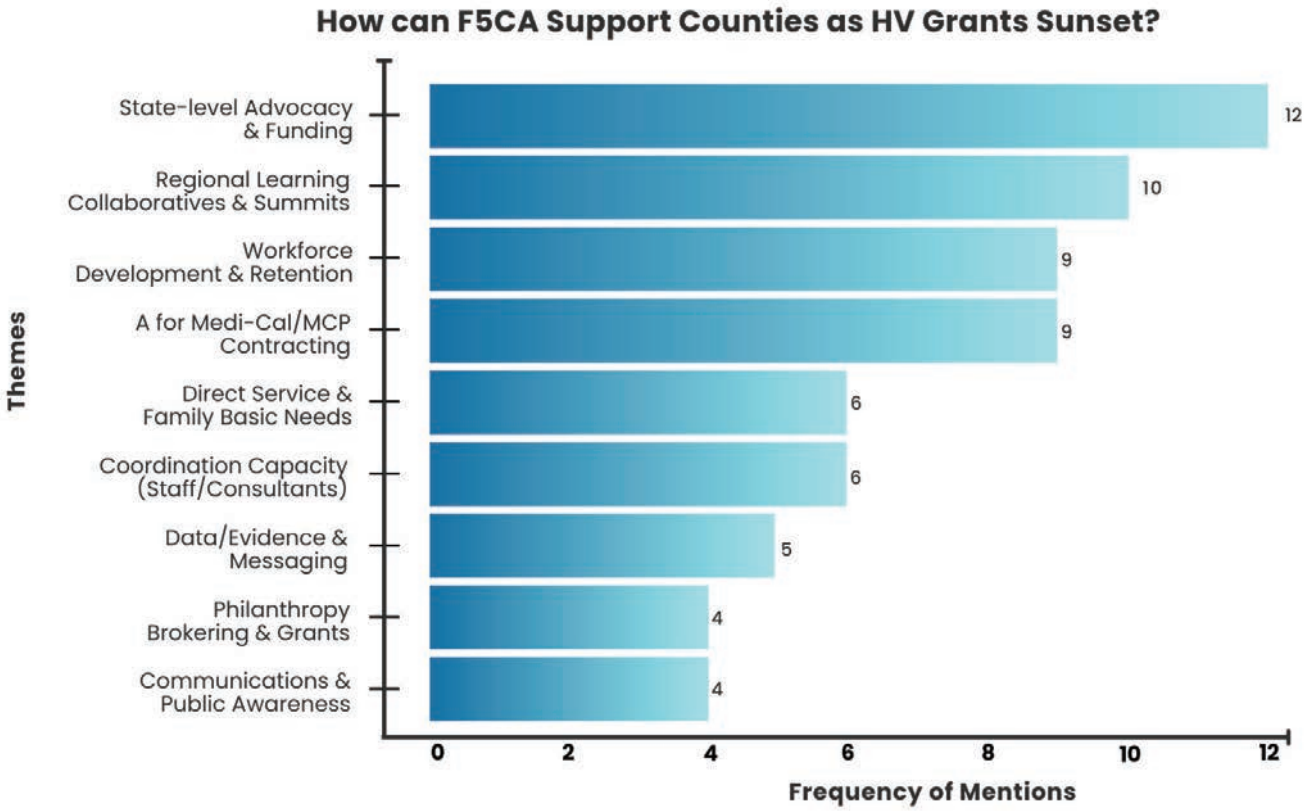


Promisingly, over half of the regions have committed to continuing cross-sector/ regional collaboration through regional meetings, shared file drives/resources, and shared training/professional development opportunities.

Regions were asked how First 5 California can support county commissions with their local home visiting systems now that this funding is sunsetting. There were various themes that arose, with the top 2 being State-level Advocacy & Funding, and Regional Learning Collaboratives & Summits. The graphics below show the common themes and frequency of mention.

In First 5 California's new Strategic Plan, the agency highlights its strategies for systems change which include advocating for state and federal policies that strengthen early learning, health, and family economic stability to ensure all children prenatal to age five can thrive. The data shows this will be the key method First 5 California can continue to support local commissions with their home visiting programs. There is also an opportunity to host a home visiting system breakout room or mini summit during First 5 California's next Child Health, Education and Care summit. First 5 California will continue to be a partner/ advocate for home visiting, bringing us closer to achieving our audacious goal.

First 5 California's home visiting coordination investment has enhanced local commission home visiting programs throughout the state by providing counties with resources to find alternative funding sources, build regional systems to help their fellow counties, and further increase home visiting access/resources across California. Advocacy at the state and federal levels to showcase and fight for this important work that is changing the lives of children and families throughout California is essential.



THEMES	DESCRIPTIONS
State-Level Advocacy & Funding	Champion HV within CalWORKs, CalAIM/DHCS, DPH/DPSS; pursue budget asks and policy fixes; keep HV central to P–5 systems.
TA for Medi-Cal/MCP Contracting	Provide hands-on TA (billing, compliance, privacy, IT, contracting) to secure CHW/ECM reimbursement and MCP agreements.
Workforce Development & Retention	Fund PD, PLCs/CoPs, certifications, incentives/tuition; focus on trauma-informed, reflective, culturally responsive practice.
Regional Learning Collaboratives & Summits	Resource regional summits and quarterly cross-county learning to spread what works and support morale.
Direct Service & Family Basic Needs	Fill gaps for diapers, food, housing, childcare, mental health, employment supports where other funding is absent.
Coordination Capacity (Staff/Consultants)	Underwrite coordinator time/consultants to convene HVC/CABs, align referrals, and maintain shared infrastructure.
Communications & Public Awareness	Run statewide campaigns; share toolkits, stories, and media assets to boost awareness and uptake.
Data/Evidence & Messaging	Create one-pagers on outcomes/ROI; provide evaluation/fiscal templates and language banks for grants.
Philanthropy Brokering & Grants	Identify funders, share opportunities, and broker relationships to diversify revenue.

Early Math Project

First 5 California actively participates 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 began developing and co-branding STEM resources in 2025. EMP will have a new home page on the Count Play Explore website soon.

During 2025, EMP helped plan and organize an early math spring seminar, summer symposium, and fall forum. The most recent event took place on October 28, 2025 and focused on Family Engagement and the importance relationships play in children's learning and success. The seminar provided tangible ideas and resources for everyday STEM for children from birth to third grade. EMP's next Early Math Event is scheduled to take place on February 26, 2026.

EMP also partnered in the development of over 20 video guides related to the I'm Ready Video series that will support parents and early education and care providers.

The EMP team added 43 book guides and related activities during 2025 and anticipates completing up to 5 additional guides by the end of 2025.

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://carolynpfister.substack.com/
- STEAM Resources
- Book guides and activities
- "I'm Ready" Video Series



Early Literacy Initiatives

Imagination Library

First 5 California has long supported the expansion of Dolly Parton's Imagination Library (DPIL) as a proven, evidence-based early literacy strategy aligned with California's school readiness and equity goals. In 2022, the Legislature authorized a historic statewide expansion through Senate Bill 1183, envisioning a California-centered implementation model supported by state infrastructure, local partners, and culturally responsive outreach.

Legislative and Administrative Changes Affecting Program Delivery

Since enactment, a series of statutory and budgetary changes materially altered the implementation structure originally contemplated by the Governor and Legislature. While initial appropriations were awarded through the California State Library to the California-based nonprofit established to support statewide implementation—now known as Strong Reader Partnership (SRP)—subsequent trailer bill actions redirected the majority of remaining funds directly to the Tennessee-based national DPIL organization.

As a result of these changes, California public funds intended to build and sustain in-state capacity were ultimately transferred out of state for centralized administration. This shift removed the California nonprofit intermediary model that had been designed to provide localized technical assistance, multilingual outreach, and operational support to counties with the greatest literacy gaps. The multiple changes to the program have stalled progress overall to California's program delivery that meets the state's linguistic, geographic, and demographic complexity.



Program Reach and Current Enrollment Status

Despite these structural changes, DPIL enrollment in California has increased since the enactment of the statewide expansion in September 2022. As of Fall 2025, the program is serving approximately **142,000 children**, representing roughly **5 percent of the 2.7 million children ages 0–5 statewide**. Of those enrolled, **more than 25,500 children—approximately 18 percent**—are receiving the bilingual English/Spanish book collection, reflecting progress toward linguistic inclusion.

The program is currently **fully implemented in 32 counties**. While this progress is meaningful, it also underscores the distance between current reach and the Legislature's original goal of universal statewide access. At present enrollment levels, the majority of California's youngest children—particularly those in rural, low-income, and multilingual communities—remain unreached.

Lessons Learned from California's Implementation Experience

Strong Reader Partnership's direct involvement in program development and early implementation provides several clear, evidence-based insights relevant to the program's future success in California:

- **State-specific infrastructure matters.**
  California's scale, diversity, and regulatory environment require localized technical assistance and operational support that cannot be fully addressed through a centralized, out-of-state model.
- **Program requirements can be burdensome for local partners.**
  Libraries and community-based organizations reported administrative and compliance challenges that slowed enrollment and limited participation.
- **Culturally and linguistically responsive outreach is essential.**
  Multilingual, community-rooted engagement significantly increases awareness and enrollment, particularly among families facing time, cost, and trust barriers.
- **Capacity-building accelerates impact.**
  Counties benefit from modest, targeted investments that strengthen local readiness rather than relying solely on passive enrollment models.

Recommendations for Legislative and Programmatic Consideration

Based on this experience, First 5 California offers the following recommendations that future investments in DPIL or similar early literacy initiatives:

1. **Restore or establish a California-based implementation partner** to provide technical assistance, outreach, and accountability aligned with state priorities.
2. **Ensure funding structures support local capacity-building,** not solely book distribution.
3. **Require regular, transparent reporting** on enrollment penetration relative to the eligible population, disaggregated by language and geography.
4. **Align early literacy investments with broader school readiness and family engagement strategies**, including First 5 county systems.

First 5 California remains committed to advancing early literacy outcomes and ensuring that public investments deliver maximum benefit to California families. The experience of the DPIL expansion demonstrates both the promise of the model and the importance of implementation structures that reflect California's unique needs.

PEARLS

The *Program for Equitable Access to Resources for Literacy Support (PEARLS)* was approved by the Commission in the Spring of 2022 with the primary goal to enhance early literacy development among children aged zero to five in families through family engagement, culturally responsive programming, and community partnerships. With over $100 Million in investments made by the State, the Commission assessed the best way to leverage its role with the new opportunities created by the state. The objectives for PEARLS funding are:

- Provide accessible, culturally relevant literacy resources and programs in the families' home languages.
- Foster parent/caregiver knowledge and confidence in supporting early literacy at home.
- Promote cultural pride and multilingual skills as valuable components of children's literacy growth.
- Build sustainable partnerships with community organizations, cultural groups, and local service providers.

To best serve these objectives, and support the current literacy efforts without duplication, additional time was taken to understand local needs, revise funding structure and review current data on literacy science. First 5 California entered into an agreement with Pitaya Consulting to assist in the development of the Request for Proposal (RFP).

State Literacy Partnerships

First 5 California staff participated on the State Literacy Team for the Comprehensive Literacy State Development (CLSD) grant to revise the comprehensive State Literacy Plan (SLP) with updated evidence-based practices and guidance documents, as well as promising practices and implementation guides. With the team's feedback incorporated, the State Board of Education approved the California Comprehensive SLP in May 2025. First 5 California will continue this partnership to implement the plan over the life of the CLSD grant.



To achieve the goal of grade-level reading by third grade, First 5 California staff participated in the Communications and Campaign Work Group, sharing expertise and existing relationships. The group met periodically to review efficacy of early literacy development tools, curriculum and educational outreach. The group recommended designating funds to engage a communications agency to create and launch a comprehensive public information campaign. This campaign would utilize available research, build on the success of past messages, and expand to impact children 5-9 years of age.

Carrying an evergreen message to a broader audience strived to educate not just about the academics of reading as a skill, but the importance of the social / emotional bonds and sense of security that powerfully impact brain development and on-going success in school.

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 prenatal to five, to quit tobacco.

On January 25, 2024, the First 5 California Commission approved up to $2.5 million for three years (July 1, 2024 through June 30, 2027) 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 prenatal to five, 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).

KIC enrollees are ethnically diverse (over 70% identify as other than white) and primarily low income (over 80% are Medicaid recipients). Nearly ninety percent have not obtained a college degree, and 58% report one or more of the following mental health conditions—anxiety (49%), depression (42%), bipolar (18%), schizophrenia (6%), or drug/alcohol addiction (12%).

From July 1, 2024 to September 27, 2025, KIC serviced a total of 4,585 intake clients via phone and web, exceeding the monthly goal of 150 with an average of 304. During this timeframe, KIC coached 2,219 clients by phone and exceeded the monthly goal of 85 with an average of 147. Lastly, KIC evaluated 522 clients, exceeding the monthly goal of 17 with an average of 35.

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 (SPCFA)

The Small Population County Funding Augmentation (SPCFA) for Fiscal years 2021-2025 concluded on June 30, 2025. 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 to 5.

In April 2021, twenty-one SPCs whose annual birth rates are less than 1000 received the funding for 3.25 years and all of them received a fourth-year funding starting July 2024 through grant extension process.

SPCs offered services to address the diverse needs of children ages 0-5 years and their families. Of the counties who completed their Annual Performance Report for FY 2024-25, majority of them reported implementing the following:

- Early Learning programs such as playgroups
- Early literacy including Imagination Library and book distribution
- Home visiting programs including Healthy Families of America and Parents as Teachers
- Supporting families through family resource centers
- Mental health, social-emotional, and trauma-informed supports



Research: California Health Interview Survey

First 5 California partners with the California Health Interview Survey (CHIS) to access a comprehensive source of statewide data on the health and well-being of children and families. This collaboration provides First 5 California and First 5 county commissions with critical measures of health and key social indicators, directly supporting the implementation of First 5 California's 2025–2028 Strategic Plan. The partnership strengthens the statewide evidence base that guides efforts to advance equity, strengthen systems of care, and improve outcomes for California's youngest children and their families.

CHIS is the nation's largest state health survey and a vital resource for understanding the needs of Californians, including diverse racial and ethnic groups. Since 2001, First 5 California has relied on CHIS for credible, population-level data to inform early childhood research, policy, and practice. Each year, CHIS surveys approximately 20,000 California households, providing robust insights that inform public health priorities across the state. To ensure continued access to this critical resource, First 5 California has entered into a three-year, $2.7 million contract (FY 2025–2028) with CHIS.

In 2025, CHIS delivered a policy brief on childcare, a priority area that explored disparities in access and affordability, and examined how limited childcare availability affects parental stress, employment stability, and child development. These findings are helping to inform First 5 California's strategic focus on equitable access to early learning and family support.

Under the 2025–2028 contract, CHIS and First 5 California will expand their collaboration to include new areas of inquiry, including fatherhood involvement and child mental health. These topics will explore the social, emotional, and behavioral factors that shape early childhood outcomes, as well as the role of family engagement and supportive systems.

Together, CHIS and First 5 California are advancing a shared vision: using high-quality, population-based research to drive data-informed decisions that improve the lives of children ages 0–5 and their families across California.



Children's Data Network (Strong Start Index)

First 5 California has established a multi-year partnership with the Children's Data Network (CDN) at the University of Southern California to implement the Supporting a Strong Start for California Kids initiative.



This collaboration integrates linked administrative records with newly collected, representative input from recent parents to strengthen the statewide evidence base for children prenatal to five and to guide equity-focused policy and investment. Core activities include enhancements to the Strong Start Index and a comprehensive landscape analysis of early-childhood data efforts. Using a population-based frame derived from vital birth and death records, the project will invite recent California birthing parents to complete a survey on service needs, barriers to uptake, and experiences with community supports, capturing perspectives from families who do and do not engage with services. This direct, statewide data collection complements administrative analytics and dashboard development, advancing First 5 California's equity goals and informing decisions that affect California's youngest children.

This three-year agreement (FY 2024–2027), authorized up to $3 million, seeks to close California's evidence gap by illuminating the needs, barriers, and service experiences of all families, enabling equity-focused policies and system improvements to better support children prenatal to five.

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First 5 County Commission 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.

Four Result Areas

1. **Improved Family Resiliency**
2. **Improved Child Development**
3. **Improved Child Health**
4. **Improved Systems of Care**

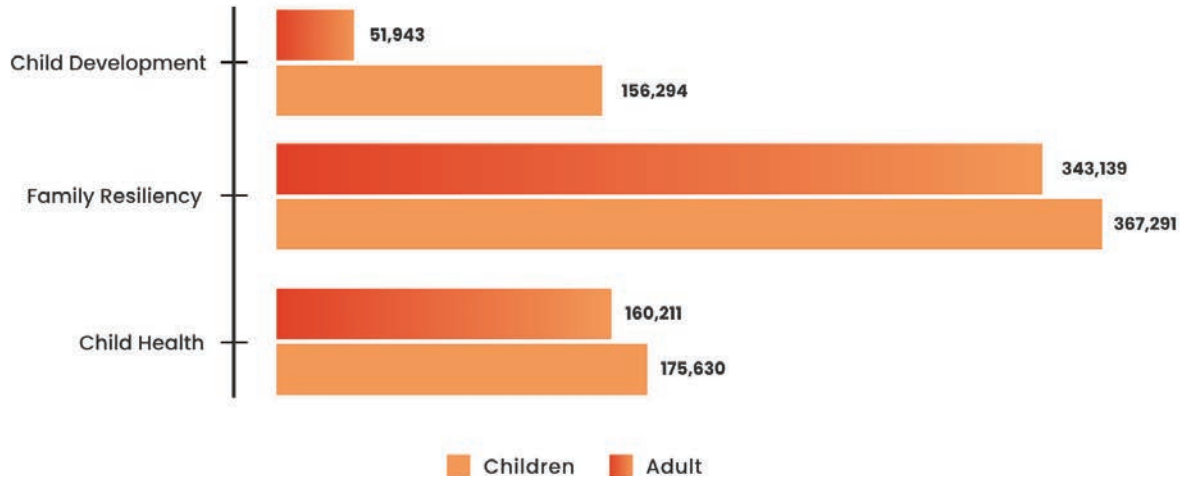
These result areas comprise a framework for reporting early childhood investments and provide an overview of the number, type, and cost of services to children and adults. Stakeholders can use this information to assess statewide resource allocation and impact of First 5 county commissions.

First 5 County Commission Result Areas

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 2024–25, First 5 county commissions provided a total of 699,215 child services and 555,293 adult services. The distribution of expenditure in these three result areas totals $298 million.

Exhibit 1: Total Number of Services Provided to Children Ages 0 to 5 and Adults* in FY 2024–25 Across Result Areas

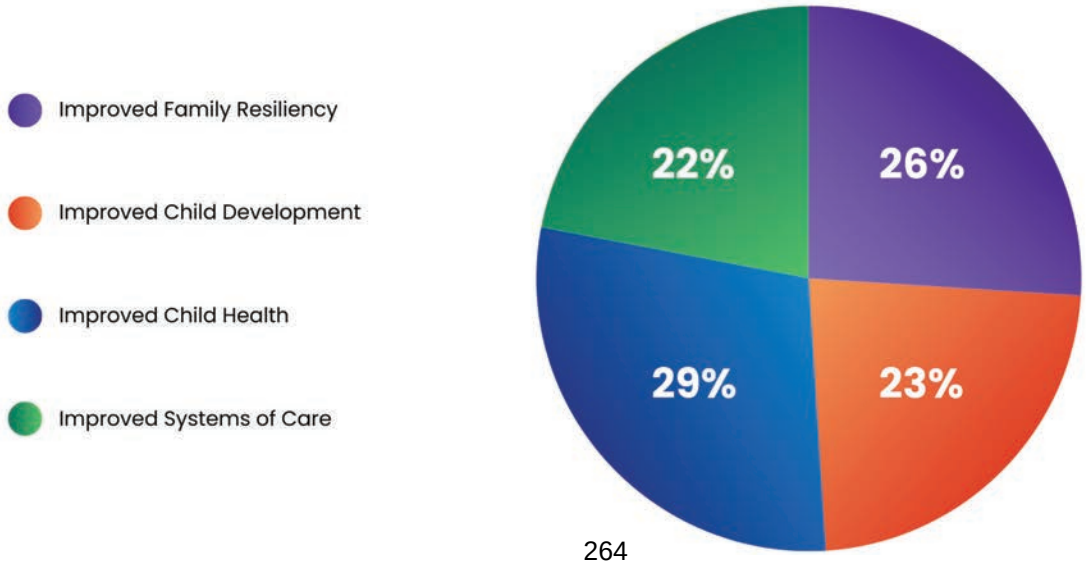
*Totals for Adults include both Primary Caregiver and Provider counts



The result area, Improved Systems of Care, with expenditures of $83 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 resulting areas combined show total expenditure of $381 million.

Exhibit 2: Total Expenditures for Children Ages 0 to 5 and Adults* in FY 2024–25 by Result Area

*Adults include both Primary Caregivers and Providers



First 5 County Commission Result Areas

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).

1. Improved Family Resiliency

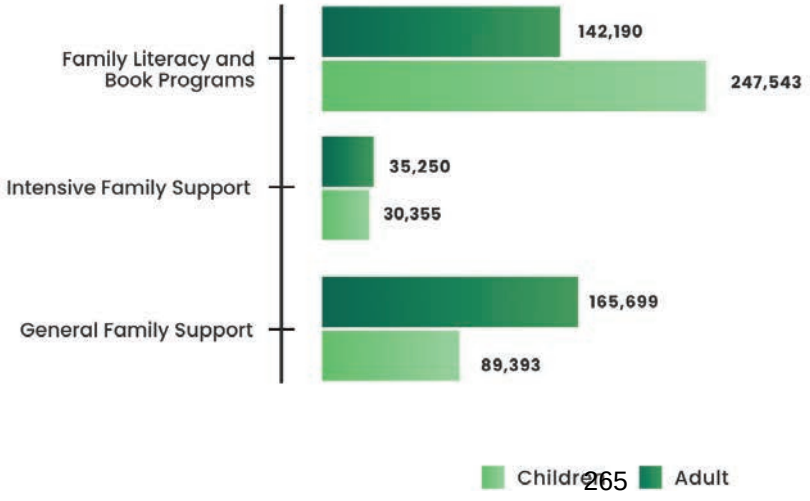
Family Resiliency includes Family Literacy and Book Programs, General Family Support, and Intensive Family Support. Services include instruction on general parenting topics, support for basic family needs and case management, parent education and literacy, referrals to community resources, assistance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

In FY 2024–25, First 5 county commissions provided a total of 367,291 services to improve family resiliency for children ages birth to 5, with 247,543 child services in Family Literacy and Book Programs, 89,393 child services in General Family Support and 30,355 child services in Intensive Family Support.

First 5 county commissions provided a total of 343,139 services to adults (parents, guardians, primary caregivers, relatives, and providers), with 142,190 adult services in Family Literacy and Book Programs, 165,699 adult services in General Family Support, and 35,250 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 to 5 and Adults* in FY 2024–25 by Service

*Totals for Adults include both Primary Caregiver and Provider counts

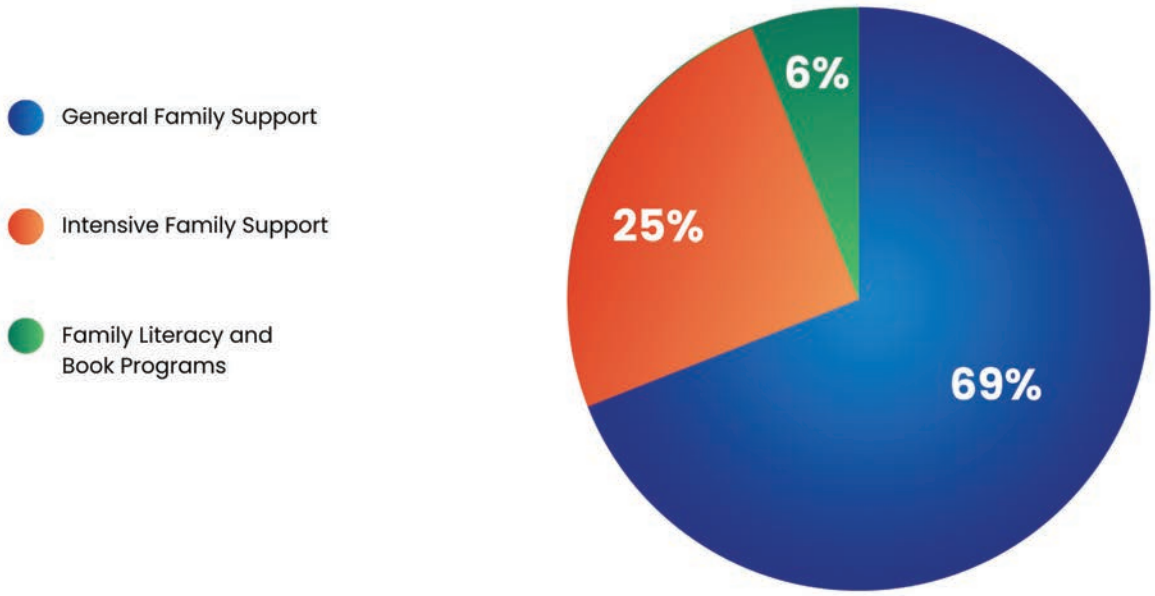


First 5 County Commission Result Areas

First 5 county commissions expended $98 million to improve Family Resiliency, with 6 percent of expenditures in Family Literacy and Book Programs, 69 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 to 5 and Adults* in FY 2024–25 by Service

*Adults include both Primary Caregivers and Providers

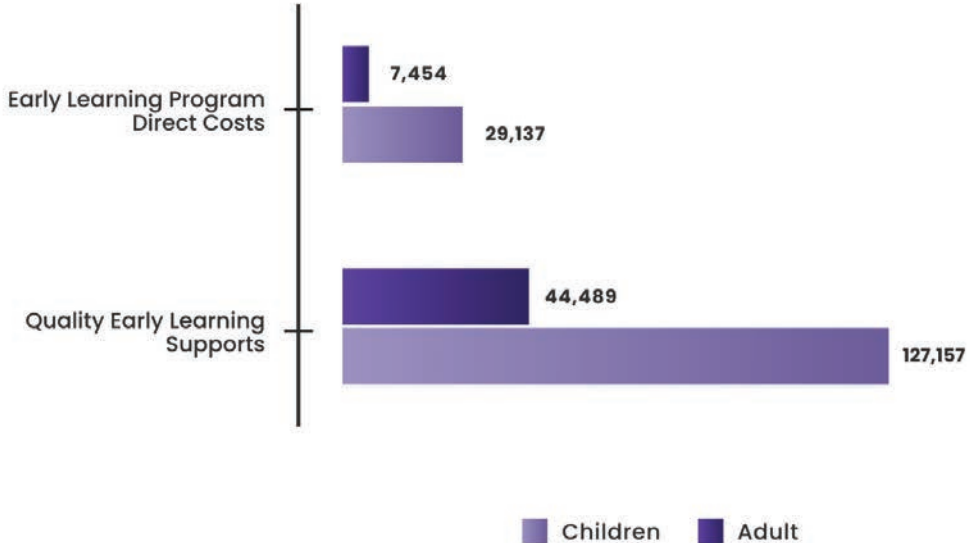


2. Improved Child Development

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 2024–25, First 5 county commissions delivered 156,294 child development services to children ages birth to 5, with 29,137 child services in Early Learning Program Direct Costs and 127,157 child services in Quality Early Learning Supports. First 5 county commissions provided 51,943 services to adults (parents, guardians, primary caregivers, relatives, and providers), with 7,454 adult services in Early Learning Program Direct Costs and 44,489 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 to 5 and Adults* in FY 2024-25 By Service

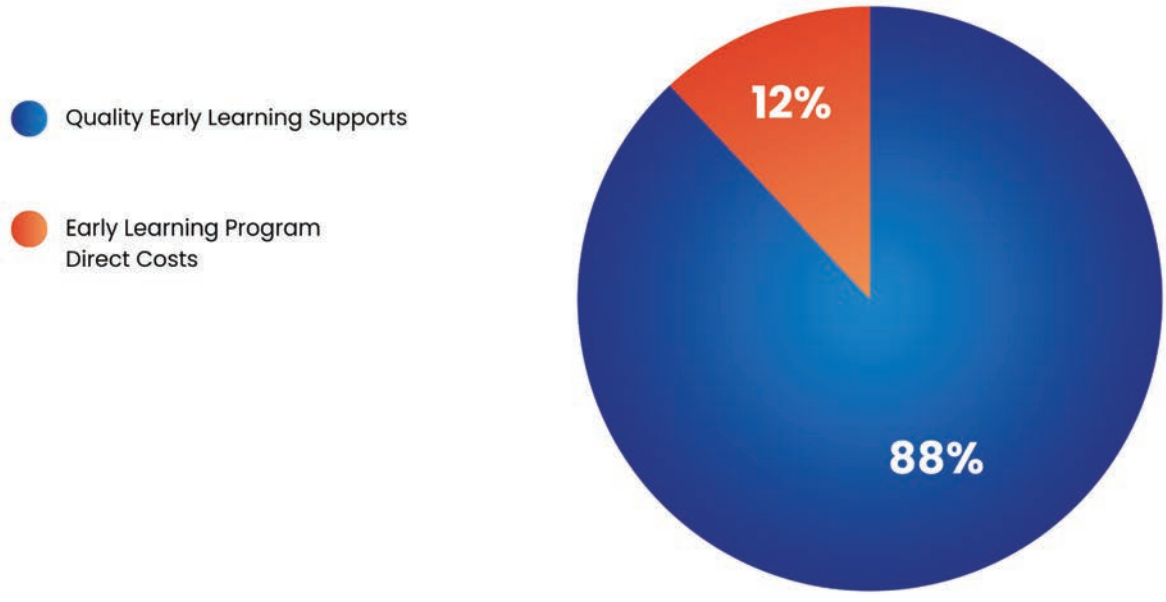
*Totals for Adults include both Primary Caregiver and Provider counts



In FY 2024–25, county commissions expended $90 million to improve Child Development, with 12 percent of expenditures in Early Learning Program Direct Costs and 88 percent of expenditures in Quality Early Learning Supports.

Exhibit 6: Child Development—Distribution of Expenditures for Children Ages 0 to 5 and Adults* in FY 2024–25 by Service

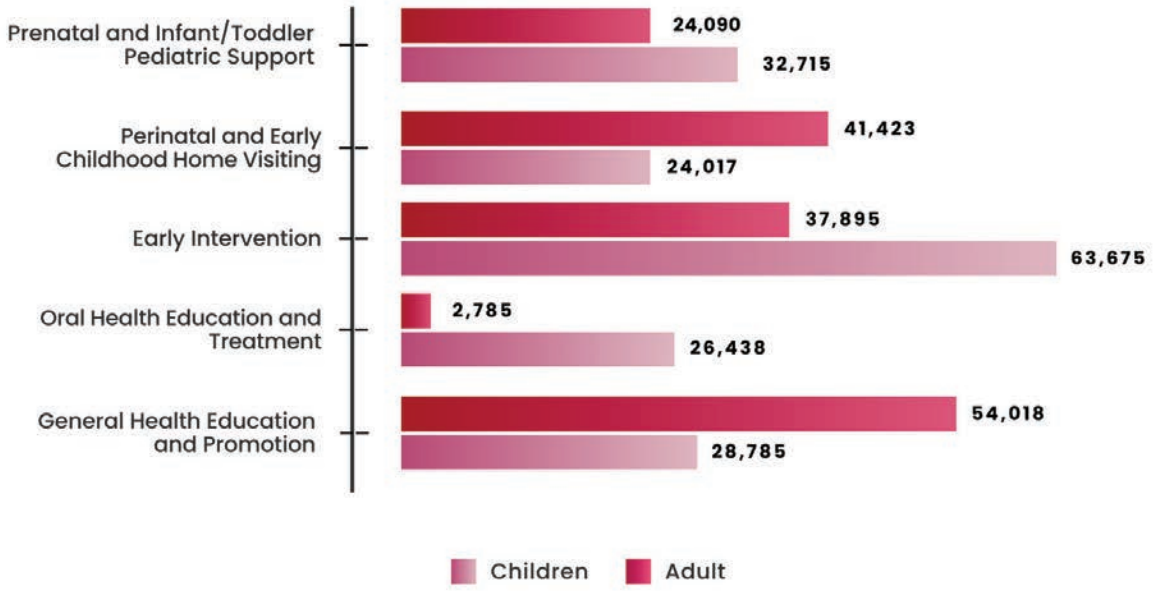
*Adults include both Primary Caregivers and Providers



3. 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.

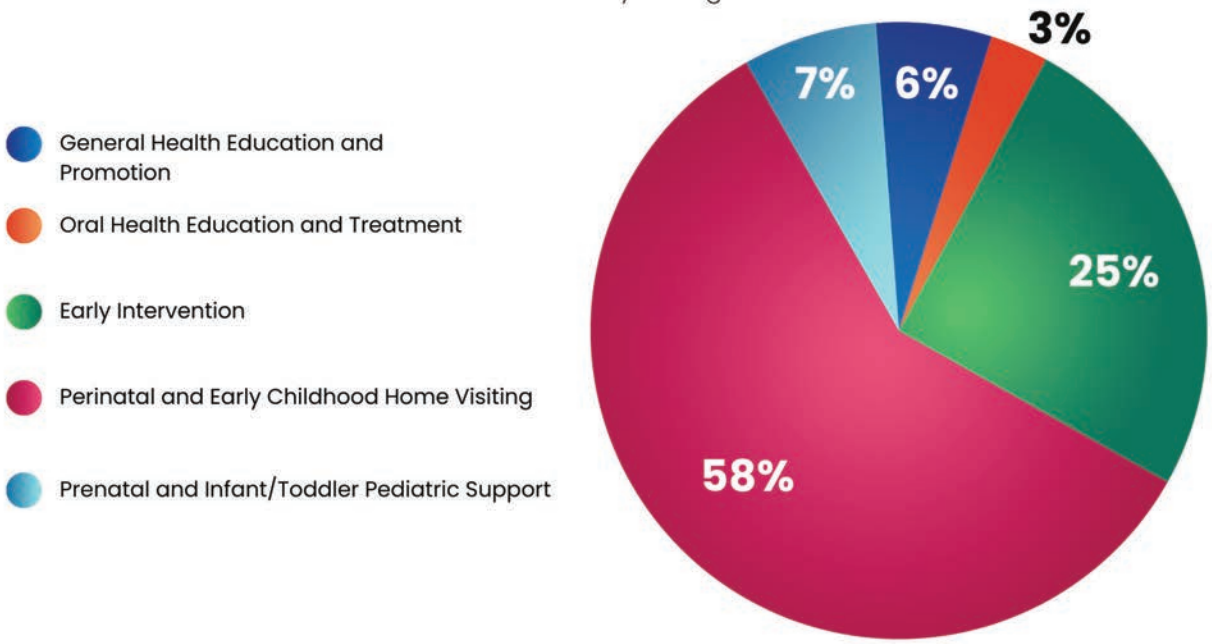
Exhibit 7: Child Health—Total Number of Services Provided to Children Ages 0 to 5 and Adults* in FY 2024–25 By Service



In FY 2024–25, First 5 county commissions provided a total of 175,630 services to children ages birth to 5, with 63,675 child services in Early Intervention, 28,785 child services in General Health Education and Promotion, 26,438 child services in Oral Health Education and Treatment, 24,017 child services in Perinatal and Early Childhood Home Visiting, and 32,715 child services in Prenatal and Infant/Toddler Pediatric Support. First 5 county commissions provided a total of 160,211 services to adults (parents, guardians, primary caregivers, relatives, and providers), with 37,895 adult services in Early Intervention, 54,018 adult services in General Health Education and Promotion, 2,785 adult services in Oral Health Education and Treatment, 41,423 adult services in Perinatal and Early Childhood Home Visiting, and 24,090 adult services in Prenatal and Infant/Toddler Pediatric Support.

Exhibit 8: Child Health— Distribution of Expenditures for Children Ages 0 to 5 and Adults* in FY 2024–25 by Service

*Adults include both Primary Caregivers and Providers



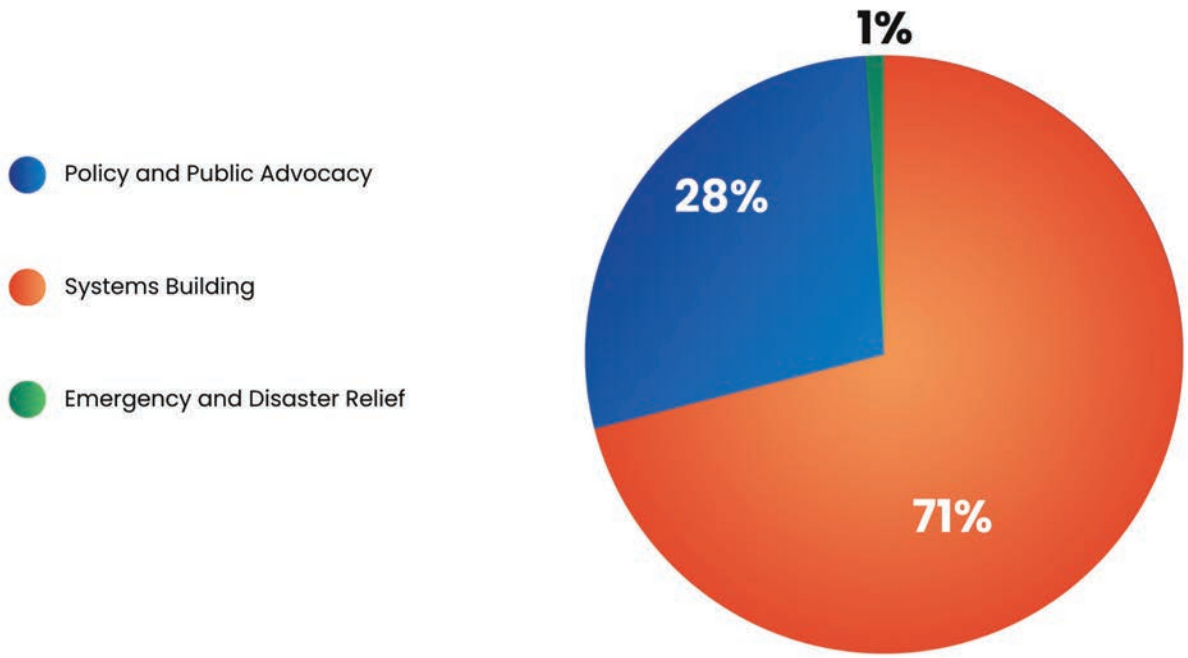
In FY 2024–25, county commissions expended $110 million to improve Child Health, with 58 percent of expenditures in Perinatal and Early Childhood Home Visiting, 25 percent of expenditures in Early Intervention, seven percent of expenditures in Prenatal and Infant/Toddler Pediatric Support, six percent of expenditures in General Health Education and Promotion, and 3 percent of expenditures in Oral Health Education and Treatment.

4. 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 2024–25, county commissions expended $83 million to improve Systems of Care, with one percent focused on Emergency and Disaster Relief, 28 percent on Policy and Public Advocacy, and 71 percent of expenditures toward Systems Building.

Exhibit 9: Systems of Care—Distribution of Expenditures in FY 2024–25 by Service



Populations Served

County commissions served a diversity of populations by age, race/ethnicity, and language (Appendix C). Statewide, 641,015 children were served by county commission programs. The total of 511,241 adults served included primary caregivers such as parents and other family members (464,436) and service providers (46,805).

By age, 32 percent of children served were under three years old, 28 percent were ages 3 through 5 years old, and 40 percent were of unknown age.

By race/ethnicity, children served included Hispanic or Latino as the largest group (31 percent), followed by White (nine percent), Asian (four percent), Black or African American (four percent), Other (two percent), Two or More Races (two percent), Alaska Native or American Indian (less than one percent), Native Hawaiian or Pacific Islander (less than one percent) and unknown race/ ethnicity (47 percent).

With respect to primary language of children served, the two largest groups served were speakers of English (37 percent) and Spanish (20 percent), followed by speakers of Asian languages (Vietnamese, Cantonese, Mandarin, Korean, one percent), other (three percent) and language unknown (39 percent).

First 5 County Highlights

Alameda

Fueled by additional revenue from the Oakland Children's Initiative (OCI) and Alameda County Measure C, this was a year of rapid growth for the agency, with a total budget increase of 216 percent.

Through the OCI Early Education Fund, we continued investing in public system partners Oakland Unified School District and City of Oakland Head Start, to build a stronger early care and education system that was informed by multiple community listening sessions. Since FY 2022-23, $2.3 million has been spent in facilities improvements, and $1.1 million was invested in teacher training and curriculum.

In collaboration with a Community Advisory Council, we facilitated 60+ hours of community listening sessions to shape the ~$1 billion Measure C 5-Year Plan, which was adopted by the Alameda County Board of Supervisors in June. This paved the way for the launch of our ECE Emergency Grants, bringing much-needed relief to child care providers.

Continuing our partnership with Alameda Alliance for Health, we became a Medi-Cal CalAIM provider under the Community Health Worker Benefit this year. Our Pediatric Care Coordination Team supported over 9,800 families in FY 2024-25 through outreach and care navigation, including supporting 1,944 members in connecting to their well-child visits and referring 1,349 families to early intervention services. Several partner school districts committed to participating in our first year of Early Development Instrument implementation for our Kindergarten Readiness Study.

We also continued our birth equity work, funding lactation training and peer support groups for 500+ parents and caregivers. Our Fathers Corps initiative hosted learning communities for 200+ service providers and launched a pilot Prenatal Black Fathers Group to support new dads' well-being. Our Trainings initiative also provided learning opportunities to 800+ partners and providers to expand early childhood knowledge in our local systems. Through our placed-based Neighborhoods Ready for School initiative, we invested $3million plus in community organizations to provide programming and basic needs support to families.

Alpine

Starting in FY 2023-24, First 5 Alpine partnered with the Woodfords Indian Education Center to host playgroups, "Beziyezing Payti'l" that included story time and literacy activities in a space that is accessible and known to the Hung-A-Lel-Ti community. Participating families were given a copy of the book to build home libraries, of children's books that represented native beliefs, practices and traditions. Through playgroups, First 5 Alpine has actively invested in increasing its understanding of the tribal community's needs as well as its efforts to make services available within the community. This continued 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.

Additionally, First 5 Alpine positioned itself for the FY 2025-26 implementation of the Mobile Family Resource Center (MFRC) through its Home Visiting Coordination and outreach efforts. Through Home Visiting Coordination funding, the First 5 Alpine Executive Director attended an Ages and Stages Questionnaire (ASQ) refresher training and Parents as Teachers (PAT) curriculum training to support direct service offerings that will be available through the MFRC in the future, including county-wide developmental screenings through the MFRC and services to support children's development incorporating the PAT curriculum in activities offered through the MFRC will help First 5 Alpine work toward its expected outcome that parents of children ages 0 through 5 use positive strategies to guide and teach their child.

First 5 Alpine's multi-faceted approach to outreach this fiscal year strengthened its position within the county as a trustworthy, meaningful resource for children ages 0 through 5 and their families. Connections made and trust built through outreach will serve as the foundation for community interaction with the MFRC as it is established.

Amador

First 5 Amador has continued to collaborate closely with county agencies and community-based organizations, effectively utilizing local resources to maximize the impact of our initiatives.

Our primary investments included:

Weekly playgroups throughout the county including Messy Morning offer developmentally appropriate activities in both indoor and outdoor learning environments for children, parents, and caregivers. Our playgroups are held at three separate locations to ensure broad access.

WELCOME BABY PROGRAM

This universal home visiting program has served 70 families in-person and 14 through kit deliveries (28 percent of total births). The program provides customized First 5 California Parent Kits and connects families to essential resources. Notably, 59 percent of in-person visits included the Edinburgh Postnatal Depression Scale screening, with 20 percent of those screened referred to clinical services.





IMAGINATION LIBRARY

This program maintained a 70 percent participation rate among age-eligible children, with data indicating that 94 percent of Amador's four-year olds; 82 percent of 3-year-olds, 75 percent of two-year olds,

First 5 County Highlights

and 52 percent of our one-year-olds participated this fiscal year. Over 20 years of research conducted by the Imagination Library demonstrated parents read aloud more to their children as a result of this program. First 5 Amador's surveying of parents aligns with this research and utilizes the program as an introduction to First 5 Amador to families with newborns, those new to the community, etc. Grandparents, businesses, service organizations, etc. are well-versed in the program and refer families on a regular basis.

This robust program helps to reinforce our relationships with the local library, foundation, non-profits, etc..

QUALITY FOR KIDS (Q4K INITIATIVE)



Thirty-one sites participated in this initiative, aimed at improving the quality of early learning and care programs and educating parents on the importance of quality early childhood experiences. Participants, including family, friend, and neighbor caregivers, as well as family child care and centers, received financial incentives and early education materials aligned with their quality improvement plans.

AMADOR DENTAL PARTNERSHIP

A collaboration with Public Health resulted in an incentive program for providers who implemented dental care at their sites. Five participants implemented an ASQ/ASQ-SE screening initiative and received monetary incentives for 70 percent or higher parent participation. A new initiative through Amador College Connect has helped in the promotion and recruitment of individuals to the ECE field. Through Amador Quality for Kids, we have assisted in connecting interested individuals at a significantly higher rate than prior years. Q4K participated in the creation of a dedicated page on Amador College Connect's website, promoted the higher education classes and connected individuals with Quality for Kids opportunities. Six hundred forty-four children were cared for at Q4K participating sites.

AMADOR/CALAVERAS PERINATAL WELLNESS COALITION

First 5 Amador continues to lead this coalition, which provides education, outreach, screening, and treatment for families experiencing perinatal mood and anxiety disorders (PMADs). Clinical support is offered through First 5 Amador for county residents. The coalition remains focused on system improvements, including referrals, trauma-informed provider education, and increased access to care.

COMMUNITY HUB AND FAMILY RESOURCE CENTER (FRC)

Our site has become a vital community hub, offering a comfortable setting for children, families, and service providers. Amador Child Abuse Prevention Council, three weekly events -- music and movement, playgroups and Messy Morning, as well as parent and early care and education events are offered at our FRC. This site accommodates on-site child care, making it possible for more to benefit from adult education offered during off-hours.

Butte

Tobacco tax revenue accounted for only 39 percent of total Commission revenue and funded 36 percent of program expenditures in the past year. As this revenue source continues to decline and fund fewer initiatives, the Commission remains committed to strengthening its leadership in data-driven coordination of federal, state, and local prevention investments. This strategic focus aims to sustain an integrated system of care that supports the county's most vulnerable families with young children.

With support from the Butte Strong Fund of the North Valley Community Foundation and the County of Butte, the First 5 Family Center network has completed its inaugural year of service to families across Butte County. The network provides consistent, no-cost support to individuals who are pregnant or parenting young children, offering inclusive and welcoming spaces that promote family stability and child well-being. Services include parenting education, developmental screenings, early literacy and STEAM activities, playgroups, and warm referrals to community resources, all designed to support early relational health and to meet the unique needs of each family.

In addition, the Commission provided training to dozens of Family Center partner staff to deliver Triple P caregiver education classes, supported by funding from the California Department of Health Care Services.

First 5 Butte County has continuously funded the Healthy Families America™ home visiting program since 2009. In response to declining tobacco tax revenues, the Butte County Department of Employment and Social Services allocated funding to implement the Child Welfare Protocol, expanding eligibility criteria to serve more families referred through Children's Services. This partnership ensures continued access to critical prevention services while maintaining program sustainability.

For more information about First 5 Butte County's programs, services, and impact, please visit www.first5butte.org.

Calaveras

In FY 2024–25, First 5 Calaveras advanced its mission to support the health, learning, and well-being of young children and families through strategic investments in family support, early learning, health promotion, and systems coordination. Evaluation activities—including surveys, performance tracking, and narrative analysis—guided policy alignment, funding decisions, and integration efforts with the Calaveras County Public Health Division (CCPH), enhancing sustainability and cross-agency collaboration.

Programs under Family Functioning focused on building resilience, strengthening parenting skills, and connecting families to community resources. CASA (Court Appointed Special Advocates) expanded services for foster children, ensuring consistent adult advocacy. Children showed

developmental gains and improved well-being, while families received support navigating placements and early learning needs. Volunteers were trained in trauma-informed care. Strengthening Families Initiative, funded by MHSA Prevention and Early Intervention, offered high-quality parenting and professional education. Participants reported learning skills in emotional regulation, communication, and positive discipline, with meaningful improvements in family dynamics. Community Playgroups provided safe, engaging spaces for caregivers and children to learn and socialize. Families built peer networks and accessed local resources, promoting early development and school readiness.

Child Development Programs enhanced early learning environments and supported professional growth among educators. Strong Start Calaveras offered coaching, training, and quality improvement incentives to early learning providers. Participants improved classroom environments and advanced inclusion and diversity practices. Social-Emotional Coaching and Mentoring supported educators and families in promoting children's emotional well-being. Teachers implemented strategies for positive behavior and emotional regulation, leading to calmer classrooms and stronger peer relationships.

Child Health-focused initiatives emphasized prevention, education, and early intervention. Smile Keepers Oral Health Program delivered dental screenings, fluoride treatments, and parent education at early learning sites. Families were connected to follow-up care, reducing untreated dental issues and increasing access to dental homes. SAFE-Self Preschool Safety Program taught personal safety, assertiveness, and kindness through songs, puppets, and stories. Caregivers reinforced lessons at home, building awareness of injury prevention in age-appropriate ways. Metta Services provided trauma-informed mental health support for young children and families. Evaluations showed improved social-emotional functioning, fewer behavioral challenges, and stronger parent-child relationships. Caregivers reported increased confidence in supporting emotional growth.

A major milestone in Systems of Care was the structural integration of First 5 Calaveras within CCPH, improving efficiency, reducing duplication, and enhancing coordination across child- and family-serving agencies. Collaborative efforts with the Family Wellness Coalition, Strong Start Calaveras, and Healthy Calaveras Collaborative strengthened trauma-informed, prevention-focused systems countywide. Evaluation findings confirmed improved communication, data sharing, and joint planning, informing updates to the First 5 Calaveras Strategic Plan 2025–28.

First 5 Calaveras programs and partnerships continue to drive meaningful, lasting change. Families are gaining essential skills, children are entering school healthier and more prepared, and systems are working together more

effectively. Evaluation results affirm that local investments are improving family stability, early learning quality, child health outcomes, and community collaboration—laying a strong foundation for every Calaveras child to thrive.

Colusa

This year, First 5 Colusa made a profound impact on families in our rural community, serving 1,238 children and 1,252 primary caregivers through programs designed to strengthen early childhood development and family well-being. These numbers represent more than data—they reflect the trust families place in us and the resilience of a community working together to ensure every child has the opportunity to thrive.

One of the most transformative efforts was the implementation of the CalAIM Incentive Payment Program (IPP) Grant through Partnership HealthPlan. This funding allowed First 5 Colusa to integrate Community Health Workers (CHWs) into our service delivery model, creating a bridge between health systems and families. Staff completed CHW certification, equipping them with the skills to provide culturally responsive care, navigate complex health and social service systems, and advocate for families in need. This initiative aligns with CalAIM's vision of whole-person care and has strengthened our ability to address health disparities in Colusa County.

Recognizing the economic challenges faced by many families, First 5 Colusa partnered with Tri-Counties Community Action Partnership to provide monthly diaper distributions to low-income families. This collaboration addressed a basic yet essential need, reducing financial stress for caregivers and promoting health and dignity for young children.

Amid these successes, we remained deeply committed to creating safe and welcoming spaces for all families, especially in light of political rhetoric that has heightened fear among undocumented communities. First 5 Colusa responded by reinforcing confidentiality, implementing trauma-informed practices, and partnering with trusted local organizations to ensure families could access services without fear. Our message was clear: every family belongs here, and every child deserves support.

These accomplishments reflect more than program milestones—they represent a community united in its commitment to equity, resilience, and opportunity. Through collaboration, innovation, and compassion, First 5 Colusa continues to stand as a trusted resource for families, ensuring that every child and caregiver has the tools and support they need to thrive.



First 5 County Highlights

Contra Costa

In FY 2024-25, First 5 Contra Costa advanced two key initiatives to promote equity, inclusion, and school readiness for young children and their families. Through Ready Kids East County (RKEC), we implemented the Womb to Classroom strategy to support African American/ Black children ages 0–5 with culturally responsive efforts from pregnancy through early childhood.

A kick-off event with 45 community partners identified three guiding priorities:

- Womb to Community
- Bolster Prenatal & Postnatal Supports
- Center Black Parents & Caregivers

Key activities included the "Motherwork Summit", which brought together 42 Black women to reflect on health, wellness, and lived experiences; a CoCo Doulas session with 11 parents exploring culturally affirming birth options; and creation of 100 culturally relevant welcome totes with books and resources for expecting Black families in partnership with the Contra Costa County Library.

Families affirmed the importance of culturally specific spaces and programming, including the "I Believe in Black Family Leadership Series", which supported 16 parents in navigating early education systems. As well, a summer LEGO education camp served 20 children, 15 of whom were Black, fostering STEM learning in hands-on ways.

Collaboration with school districts increased through shared tools like the Ages and Stages Questionnaire and connections between child care providers and TK–12 educators. A RKEC Resource Fair drew 60+ Black parents and caregivers, connecting them to 33 service providers and on-site supports such as health screenings, food distribution, and WIC registration. A digital RKEC Resource Kit extended access to these resources. Community impact was evident through strong participation and feedback.

Simultaneously, First 5 Contra Costa led the Inclusion in Early Learning Project to improve the capacity of child care providers to support children with disabilities, developmental delays, and social-emotional concerns. The project had two main parts: (1) engaging families, educators, and advocates to understand community needs and create recommendations, and (2) providing training, materials, and support to early educators. Community engagement included five meaning-making/validation sessions with 53 participants and two convenings with over 140 people, producing recommendations for more inclusive early childhood programs.

Training reached 380 providers from 267 sites on topics such as special health care needs, neurodiversity, child development screening, and inclusive teaching strategies. Over 200 providers attended 14 inclusion-focused trainings, joined peer learning cohorts, or a yearlong Inclusion Specialization program. A major convening on neurodivergence drew 100+ participants, including expert speakers and a parent panel. Evaluations showed

99 percent rated trainings positively, and nearly all planned to apply what they learned.

To support implementation, providers received over 200 shopping passes for classroom supplies and 350 "inclusion toolkits" with materials and guides. We also launched a new early childhood mental health consultation program, serving 11 sites and nearly 800 children, and partnered with five community groups to expand outreach on early intervention and special education services, reaching 1,550 providers and 1,106 families. These culturally and linguistically responsive approaches targeted African American/ Black and Latinx communities. A technical assistance pilot helped seven child care sites adopt the Ages & Stages Questionnaire, with providers reporting immediate benefits for children and families.

These efforts reflect First 5 Contra Costa's commitment to building inclusive, responsive systems where all children and families are supported to thrive.

Del Norte

During this fiscal year, First 5 Del Norte advanced several landmark initiatives aimed at improving child health, family resilience, and early learning across our rural county. The year marked both the culmination of years of collaborative planning and the launch of new, community-rooted systems that will benefit children and families for decades to come.

A major milestone was the successful implementation of Healthy Families America (HFA)—a long-anticipated, evidence-based home visiting program delivered in partnership with Del Norte County Public Health. After nearly four years of coordinated planning, training, and infrastructure development, the program officially launched this year, bringing comprehensive, relationship-based support to expectant and new parents. Through HFA, families now receive individualized guidance on healthy child development, parent-child bonding, and access to community resources, ensuring that every family has the tools to build a strong foundation from the very beginning.

First 5 Del Norte also took a leadership role in oral health education and outreach, strengthening prevention and screening efforts countywide. In collaboration with public health, school districts, and community dental providers, First 5 helped ensure that all Kindergarten Oral Health Assessments were completed, while also expanding outreach to families through educational events, classroom presentations, and resource distribution. These efforts reflect a communitywide commitment to early intervention and equitable access to dental care—key to long-term health and academic success.

Building on our ongoing focus on family resilience and trauma-informed systems, First 5 Del Norte delivered a robust series of Adverse Childhood Experiences (ACEs) and Trauma-Informed Care workshops throughout the year. These trainings were open to parents, caregivers,

early educators, service providers, and teachers, offering a shared foundation for understanding how early adversity affects development and how communities can promote healing and resilience. This countywide effort continues to cultivate a trauma-informed culture, equipping both families and professionals with strategies to support children's emotional well-being.

Our commitment to early literacy and family engagement also remained strong. The Dolly Parton Imagination Library continued to thrive, providing free, high-quality books to children from birth to age five. Participation in this program grew again this year, helping to nurture early reading habits and family bonding through shared story time. Complementing this, Ready4K, our school readiness texting program powered by ParentPowered, reached families with evidence-based tips, local resource information, and encouragement to engage meaningfully with their children through everyday activities. Together, these initiatives strengthen the home learning environment and empower parents as their children's first and most important teachers.

Across all initiatives, First 5 Del Norte's work continues to be guided by collaboration, equity, and community voice. By focusing on prevention, connection, and education, the Commission remains steadfast in its mission to ensure that every child in Del Norte County enters school healthy, confident, and ready to learn.

El Dorado

FY 2024–25 marked the final year that First 5 El Dorado focused its FY 2021-25 Strategic Plan efforts on the implementation of the Community Hubs initiative. A primary aspect of this initiative was the establishment of a navigational system that would connect expectant parents and families with children birth through five years of age to services and supports prior to crisis. Despite financial and county-level constraints, the program continued to deliver high-impact services to families across El Dorado County during this final year, providing 1,300 individuals or families with at least one navigation service, and offering over 3,300 total navigation services.

First 5 El Dorado worked with its long-standing evaluation consultant to assess and document how Hubs 2.0 was implemented in FY 2024-25, including gathering qualitative and quantitative data to support close out evaluation activities and the development of a FY 2024-25 Evaluation Report. That report evolved to become the FY 2021-25 Strategic Plan Summary Evaluation Report, which reflected on the four-year implementation period covered by the 2021–25 Amended Strategic Plan and captured the evolution of the Hubs 2.0 model during that time. It brought together findings from multiple years to provide a more holistic summary of activities, highlighted shifts in



practice, and illuminated lessons learned as the Commission's leadership role in establishing the Hubs 2.0 model came to a close.

The FY 2021–25 Strategic Plan Summary Evaluation Report highlighted Hubs 2.0 as a transformative systems-change effort that prioritized access, equity, and community voice. Key lessons included the importance of balancing flexibility with structure, investing in authentic engagement, and planning early for sustainability. These insights directly informed the development of the FY 2025–28 Strategic Plan, which strategically embeds the most impactful elements of Hubs 2.0 into new initiatives.

Specifically, the Commission has committed to:

- Designing a caregiver/child resiliency strategy that incorporates protective factors and universal developmental screening.
- Launching a Community Health Worker Network to provide individualized, community-based services for expectant parents and families with children ages 0–5.
- Centering community voice through needs assessments, public convenings, and inclusive planning processes.

By carrying forward the core components of Hubs 2.0—navigation services, inter-agency collaboration, and continuous quality improvement—First 5 El Dorado ensures that the legacy of this initiative continues to shape a more resilient and responsive system for children and families.

Fresno

At First 5 Fresno County (F5FC) we believe it takes all of us working together to build a community where every family has the support they deserve. The following are examples of new ways we're working cross-sector to improve community outcomes through leveraged funding and intentional partnership:

This fiscal year, F5FC activated our nonprofit, Lighthouse for Children, Inc., and established community partnerships to launch Dolly Parton's Imagination Library (DPIL) in Fresno County. DPIL is a book gifting program aimed at providing young children with direct, universal access to free, age-appropriate books each month. In 2023, the governor signed legislation to expand DPIL across California – providing a cash match to local communities and the opportunity to leverage state funds to bring this early literacy program to local families. In January 2025, we secured $400,000 to launch the program, and by the end of the fiscal year over 20,300 books were mailed to more than 7,800 children.

This past fall also marked the beginning of a new partnership with BLACK Wellness & Prosperity Center (BWPC). This Fresno-based organization is focused on improving Black maternal and infant health outcomes in the Central Valley where Black families experience disproportionality high rates of preterm birth and life-threatening childbirth complications. Among multiple unique initiatives, BWPC is building their on-site capacity to provide clinical prenatal

care and birthing services. Through this partnership BWPC provides culturally affirming and evidence-informed group care for pregnant individuals. Group sessions are complemented with client-centered support, goal setting and referrals to help participants reduce stress, enhance life skills and build social support. In the future, BWPC will implement Glow! Group Prenatal Care and Support Program, a locally enhanced group prenatal care model.

Glenn

During FY 2024–25, First 5 Glenn County focused on strengthening internal systems to ensure long-term program stability, compliance, and readiness for future evaluation activities. This foundational year emphasized accuracy, consistency, and improved coordination across funded programs and community partners.

STRENGTHENED EVALUATION AND COMPLIANCE SYSTEMS

Significant progress was made in reconciling prior-year program and fiscal documentation to meet state reporting standards. Internal reporting templates and data collection procedures were updated to enhance accuracy and consistency, laying the groundwork for improved evaluation practices. These efforts position the Commission for more timely and comprehensive reporting in future cycles.

ENHANCED FAMILY RESILIENCE AND EARLY LEARNING SUPPORTS

Despite the focus on stabilization, funded programs continued to provide meaningful services to families. Nurturing Parenting classes supported nine caregivers, positively impacting 27 children through improved family functioning and resilience. Additionally, the distribution of First 5 Book Bags and New Baby Kits promoted early literacy, parent-child engagement, and school readiness across the community. A total of 476 children and 189 caregivers received services.

STRENGTHENED SYSTEMS OF CARE AND COMMUNITY COLLABORATION

Partnerships among county agencies, health providers, and early childhood programs were reinforced, improving coordination and referral systems for families. These collaborative efforts enhanced the community's capacity to deliver preventive health and family support services, while also aligning local evaluation practices with state-level indicators.

Overall, FY 2024–25 marked an important year of rebuilding and preparation—ensuring that First 5 Glenn County is well-positioned for future outcome evaluations, data-driven decision-making, and continued service to families with young children.



Humboldt

The combination of a dip in local birthrate and a greater than predicted tobacco tax decline has resulted in a 41 percent decline in tobacco tax revenue for First 5 Humboldt over the past four years. Although the Commission has judicially reduced funding to community partners over the years to match declines, FY 2024-25 represented a fiscal cliff. As our primary direct service program, playgroups provide parent education, developmental screening, and crucial connection opportunities for isolated rural parents and their children. The 0-5 population in Humboldt is around 7,400; in 2024-25, playgroups saw more than 15,000 visits at 21 sites. At the end of FY 2024-25, the Commission reduced playgroup funding by nearly half. News stories in every local news outlet emphasized how parents have relied deeply on the local playgroup network.

First 5 Humboldt also established a 501(c)3 non-profit at the end of the 2024-25 fiscal year. The new Humboldt Children and Families Foundation will support the vision and purpose of First 5 Humboldt. It will also allow us to apply for those funding opportunities that exclude government entities.

Since 2017, we have benefited from partnering with Vesper Society, an operating foundation which supports a full-time position in our office focused on ACEs, parent support, and community engagement. Vesper is planning a spend-down in anticipation of closing in three years. They have generously committed to donating $450,000 to our 501(c)3, towards the purchase of a building to house First 5 Humboldt's office and programs. The initiative, titled "The Belonging Project," will emphasize community connectedness, empathy and critical thinking development, and provide a tangible symbol to the community that, in spite of tobacco tax declines, we intend to continue working on behalf of our youngest children and their families for years to come.

Imperial

First 5 Imperial continued to place emphasis on expanding home-visitation and strengthening systems that support these efforts and recognizes that home visitation remains one of the most impactful ways to reach families with young children that are facing stressors or barriers to accessing resources. Locally, this work was carried out through collaboration with numerous partners, including the IVROP Home Instruction Program, ICOE Early Head Start and Home Visitation Program, Court Appointed Special Advocates, the 24/7 Dad Program, and other community-based organizations.

Each partner contributed unique strengths to the effort; however, one program in stood out for its comprehensive approach and impact—the El Centro Elementary School District's Next Steps Project. Next Steps, operated by the district's family resource center, has distinguished itself by integrating home visitation with intensive case management and developmental

screening and intervention services. The program targets "high-needs" families who exhibit developmental or behavioral concerns or who may benefit from support services. Case managers conduct developmental screenings using the ASQ and provide developmental surveillance for children flagged as having potential delays. This ensures early identification and referral to appropriate services.

Through a multidisciplinary approach, case managers develop family service plans tailored to each household's needs and provide services in English/Spanish. During FY 2024-25, approximately 110 families within the district's catchment area received intensive case-management. Environmental assessments conducted during home visits identify major stressors affecting families, such as economic hardship, behavioral-health needs, housing instability, or challenges related to parenting and child development. As a result, families were linked to essential supports including behavioral-health services, basic-needs assistance, family therapy, preschool enrollment, parenting classes, and other community resources. Data indicated that 24 percent of families were experiencing multiple stressors, underscoring the importance of outreach and follow-up.

Home visitation strengthened the ability of case managers to connect with families in a comfortable and familiar environment. Visits allowed case managers to conduct assessments, develop service plans, and build relationships that encouraged parents to engage more openly and consistently. These interactions often led to identification of developmental concerns. The developmental screening component reached 122 children, with more than 42 percent identified as having a developmental delay. Nineteen percent of children screened were referred for early-intervention services, most commonly speech/language therapy provided through the District or Regional Center. A number of these assessments were completed during home visits, making the process accessible to families who may otherwise struggle with transportation or scheduling.

Outreach and referral support also extended to early-education placement. Case managers assisted by referring families to Head Start, Early Head Start, and California State Preschool Programs, ensuring that children gained access to early-learning environments.

Both First 5 Imperial and its community partners recognize the value of Next Steps, particularly its commitment to intensive, family-centered services that address the needs of children 0-5. Parent feedback reinforces this: survey results show that a majority of families felt supported, respected, and informed about available resources. Parents also reported feeling comfortable sharing their concerns and appreciated that services were offered in their preferred language.

Next Steps continues to evolve in meaningful ways, First 5 Imperial is encouraged by the progress made when families are engaged early through home

visitation, which strengthens family-school relationships and builds trust that can extend well into the elementary school years.

Inyo

First 5 Inyo advanced key initiatives across systems building, family resilience, and community engagement during FY 2024–25. Significant progress was made in Systems Building through continued coordination of the Perinatal Taskforce and the launch of two major cross-agency groups: the Maternal Mental Health Workgroup, aligned with the 2025–28 Community Health Improvement Plan (CHIP), and the Comprehensive Prevention Plan Team supporting FFPSA implementation. These efforts strengthened countywide collaboration and deepened Inyo County's commitment to culturally responsive, integrated family support systems.

A major accomplishment this year was the continued growth and impact of LIFE Night, a monthly family engagement event led by First 5 and Inyo County Prevention. LIFE Night provided families with free, accessible activities focused on literacy, inclusion, family bonding, and early childhood development. The program's multi-room model offered targeted activities for children of different ages, while connecting caregivers with community resources and creating a welcoming environment for families across the county. LIFE Night demonstrates First 5 Inyo's commitment to building resilient families through regular, community-centered programming.

In direct services, the Inyo County Home Visiting Program delivered 160 home visits to 24 children and 21 caregivers, while Triple P Positive Parenting supported four caregivers and four children and resulted in a measurable 4 percent increase in parent resilience. Early learning and literacy initiatives remained strong, with 385 children enrolled in Dolly Parton's Imagination Library and Reach Out and Read participation consistent with previous years.

Developmental screening capacity remained stable with continued training for home visitors and community providers on Ages and Stages Questionnaires. Despite persistent challenges in the early childhood education workforce, First 5 Inyo sustained quality improvement supports through IMPACT Legacy, helping maintain a foundation of high-quality practices across early learning environments.




Napa County
StoryWalk®
This event is FREE to the public thanks to
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Napa County Regional Park and Open Space District
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First 5 County Highlights

Kern

In FY 2024–25, 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 $7.5 million was invested in these areas to strengthen and support 13,223 children from prenatal to age five and 12,579 caregivers in Kern County. Key highlights include:

HEALTH AND WELLNESS

Funded programs served 930 caregivers and 4,643 children. The dental program provided oral health screenings to 3,241 children, and 163 received restorative dental care. Immunizations were administered to 434 children, while 118 mobile clinics were held throughout the county. Additionally, the Nurse Family Partnership and Black Infant Health programs delivered home visitation services to 167 mothers and 121 children.

PARENT EDUCATION AND SUPPORT SERVICES

A total of 10,584 caregivers and family members, along with 7,138 children, were served. Case management services were provided to 1,737 parents and 2,473 children. Parent education classes/ workshops had 927 participants, and 148 parents attended court-mandated education sessions.

EARLY CHILDCARE AND EDUCATION

Services reached 1,442 children and 1,065 parents. Of these, 622 children participated in center-based activities, while 116 received home-based services. Additionally, 122 children took part in summer bridge activities aimed at supporting school readiness.

On May 21, 2025, First 5 Kern hosted its 3rd Annual ACEs Conference: Raising Resilience of Families, drawing over 270 attendees for a day of learning, collaboration, and trauma-informed practice. The success of this conference reflects the same spirit of partnership and commitment that drives First 5 Kern's investments in health, family support, and early education. Together with community partners, these efforts touched more than 25,000 children and caregivers in FY 2024–25, underscoring our mission to give every child the strongest possible start in life.

Kings

This past fiscal year, the most significant accomplishment of First 5 Kings was establishment of Dolly Parton's Imagination Library (DPIL). Commission staff successfully brought together a variety of community partners, including children's mental health services, local service clubs, Kings County Departments of Public Health, Human Services and County Library, and numerous family-serving organizations, to brainstorm how to bring DPIL to Kings County. Registration opened on March 28, 2025, and 539 children were registered in time for the April 1 processing for the May book mailing. Eight hundred sixty-five books were mailed to children 0-5 in June – the number of books that could be expected from a program operating for six months. We could not have reached this many children in such a short period of time, without the help of our dedicated partners.

First 5 Kings was heavily involved with all aspects of home visitation in Kings County.

Staff participated in regional workgroups, the local home visitation advisory committee, and assisted another partner in their successful application for Tribal MIECHV funding, increasing the capacity of home visitation services available. The Commission was also awarded one of the Department of Health Care Services (DHCS) Children and Youth Behavioral Health Initiative grants: Early Childhood Wraparound Services. Our project included a start-up Home Visitation program, centralized intake & referral hub and development of an Infant and Early Childhood Mental Health Consultation program.

First 5 Kings values regional and statewide collaborations with other First 5s and family supportive organizations. We executed a Help Me Grow Regional Partnership with Valley Children's Healthcare and three Central Valley First 5s (Fresno, Madera & Merced) to increase developmental screenings, improve local community outreach and care coordination as well as productivity and efficiency, with hopes of developing a long-term sustainable plan to support this project. Commission staff participated in a First 5 Communities of Practice facilitated by Strategies TA consultants, discussing how other Commissions support Family Resource Centers. This COP led to a local FRC/Family Support Network Development project that met to explore the purpose of a network, mapping community services, defining network benefits, decision-making and timeline planning, and pulling it all together to make recommendations to organizational leaders.

First 5 Kings is engaged in other statewide initiatives including activities related to the Families First Prevention Services Act and DHCS' Birthing Care Pathway and Transforming Maternal Health (TMaH), to ensure representation for pregnant persons, children 0-5 and their families.

First 5 Kings County and its funded partners are also continuing to concentrate on (1) building partner capacity to pursue new funding opportunities to supplement declining revenues, (2) adopt and implement evidence-based programs (EBPs) and practices with fidelity for parents and caregivers and young children, (3) increase visibility and coordination of First 5 and other early childhood and family services, and (4) strengthen data collection and reporting systems to demonstrate programmatic outcomes more effectively.

Lassen

The Pathways Home Visiting program operated in quarter one (July-September 2024) of FY 2024-25. The information included for Pathways is limited to that which was collected and recorded in the program's online databases managed by the Pathways Director and staff. These data were provided to the evaluation team in October 2024 but could not be validated with program staff due to the timing of program closure. That being said, 16 families and 17 children were served.

First 5 County Highlights

This resulted in 60 home visits, 98 points of contact, 25 additional services, and 6 referrals to other community resources.

The Commission supports the distribution of diapers and wipes through a partnership with Lassen County Public Health by investing funds for the purchase of these essential supplies. Public Health staff distribute the items at no cost to families across the county. Individuals simply describe their needs at the distribution point and are matched with the appropriate sizes and quantities for the children in their household. Beyond meeting immediate needs, this program also serves as a low-barrier entry point for families to access additional supports through the Lassen Links referral system (e.g., WIC, Lassen Works, or MCAH). To support the low-barrier intent of the program, limited information is collected from families when they seek these supplies. During the FY 2023-24, 149 families were given 906 packages of diapers and 537 packages of wipes. These families represent 231 children 0-5. In addition, this helped refer 14 families to additional services that they needed.

In FY 2024-25, First 5 Lassen continued serving a lead role in building and expanding the Lassen Links network to connect children, families, and individuals to services that they need. Key activities and successes include:

Providing over 250 referrals, via which 31 families that included a child zero through five were referred to community services. Refining referral reporting and tracking with closed-loop systems and automated dashboards to improve data accuracy and sustainability.

Applying for funding through the Partnership Health Plan, although ultimately this funding source was not a fit for First 5 Lassen due to county capacity constraints.

Convening partners at regular meetings (10 Lassen Links meetings and three Strategic Partner meetings) to support Lassen Links viability and integrate the program into county-wide systems.

Promoting and facilitating a Community Health Worker (CHW) training to educate partners on billing processes and managed care plan contracting, with more than four individuals participating.

Contracting with SEI to develop a robust evaluation plan to assess the impact of the Commission's investment in the Lassen Links referral network. While this evaluation was designed and will be conducted at the request of First 5 Lassen, it is intended that evaluation activities and findings can be used by all partners in the system to understand the impact of the service and engage in continuous quality improvement activities. As such, the plan was presented to key partners in May 2025 for review and feedback before being finalized.

In FY 2024-25 the Commission responded to community-identified needs for expanded early care and learning options in the Janesville area by issuing a Request for Applications (RFA) to fund start-up costs for a new preschool in the region.

This contract was subsequently awarded to Sierra Cascade Family Opportunities (SCFO), who will use the funds to source equipment and supplies, perform capital improvements, and obtain child care licensing. The establishment of this center is aligned with Commission goal one: Every child served by First 5 funded programs, prenatal through five, will reach his or her developmental potential and be ready for school. Financial support and monitoring of the contract will continue into FY 2025-26 as described in the following section of this report.

Los Angeles

RESPONDING TO EMERGENCIES

This year, LA County was hit by devastating wildfires and other unexpected emergencies. To help support impacted communities, First 5 Los Angeles (F5LA) provided El Nido Family Centers with the flexibility needed to respond quickly using their existing funds. El Nido helped more than 330 families meet urgent basic needs during sudden disruptions to income and safety caused by regional emergencies through food and diaper distributions, utility and rent support, and other financial assistance through gift cards. Home Visiting programs also utilized their funding from F5LA to provide resources such as food, baby essentials, and baby gear to families impacted by wildfires and supporting families facing stress due to recent immigration policies.

F5LA BUILDING BRIGHTER FUTURES EQUITY INDEX (INDEX)

In response to disparities from historic under-investment, system inequities, and the fiscal reality of declining revenue, F5LA began development of the Index. The Index is an important tool that will help F5LA advance equity and make informed decisions about future investments by directing resources towards improving the well-being of young children and families, prioritizing communities experiencing the greatest disparities. In FY 2024-25, "Version 1.0" of the Index was drafted, incorporating indicators related to the 2024-29 Strategic Plan, such as infant mortality, rent burden, access to parks, and other measures.

HOME VISITING (HV)

Home Visiting is a proven prevention strategy supporting pregnant moms and new parents to promote infant and child health, foster educational development, and prevent abuse and neglect. For over 15 years, F5LA has invested in three HV program models—Welcome Baby, Healthy Families America, and Parents as Teachers—while also funding infrastructure and oversight activities to sustain and strengthen this network. Together, the program models represent a network working across funding streams to identify and connect



families to the right program and level of support to meet their unique needs, including how to navigate and advocate within systems that support families. F5LA continued to strengthen collaborations with LA County Department of Public Health (DPH) and Department of Mental Health to provide resources for communities and families through HV services. This included system wide efforts, including coordination on DPH's Centralized Billing System to support the ability to maximize utilization of available funding streams for HV. Highlights of collective HV activities in FY 2024-25 include: ensuring continuity of care; promoting parent-child bonding and healthy attachment; engaging fathers, recognizing their essential role in development; training Parent Educators in Domestic Violence Counseling; screening new moms for postpartum depression; and other activities to support parents and their children. These efforts demonstrate F5LA's ongoing commitment to strengthening families, promoting resilience, and improving outcomes for young children.



Madera

In 2024–25, First 5 Madera County (F5MC) launched a new strategic plan and shifted from funding multiple smaller programs to funding larger, more intentional initiatives to better leverage declining Proposition 10 funds. Despite facing numerous challenges stemming from changes in the social climate and funding landscape throughout the year, F5MC and its contractors served substantially more children and providers than last year. Services were delivered through the Family Resource Center, Preventive Services Program, Mobile Vision Clinic, Child Passenger Safety Program, IMPACT (Improve and Maximize Programs for All Children Thrive), and the Dolly Parton Imagination Library. Additional services were funded through sponsored events, community trainings, the Positive Parenting Program (Triple P), and the Raising a Reader Program. F5MC also strengthened the system of care through the Regional Home Visitation Initiative and its participation in the county's Breastfeeding Coalition.

Funded services included the implementation of Triple P by Centro Binacional Para El Desarrollo Indígena Oaxaqueño (CBDIO), a program centered on resilience, parent education, and improved access to services for Indigenous parents and caregivers. The program's unique strength lies in its cultural and linguistic accessibility, offering support in multiple Indigenous languages including Chatino, Zapoteco, Mixteco, Triqui, Amuzgo, Tzotzil, and Spanish. Grounded in social learning, cognitive-behavioral,

and developmental practice, Triple P helps parents build confidence and self-reliance by equipping them with tools to manage family dynamics and challenges independently. Its flexible design allows for varying levels of engagement, from light-touch interactions at Level 1 to more targeted and intensive interventions at Levels 2 and 3.

The program achieved notable outcomes, including 464 light-touch contacts and 77 individualized parenting interventions. Additionally, 28 caregivers were connected to essential resources through closed-loop referrals for basic needs, social services, and child development support. These results underscore the program's meaningful impact in strengthening Indigenous families through culturally responsive and empowering approaches.

During the fiscal year, F5MC also introduced a new funded program and partnership, collaborating with United Way of Fresno-Madera Counties to launch Dolly Parton's Imagination Library (DPIL) countywide in April 2025. Through this program, children from birth to their fifth birthday receive a free book each month, helping foster early childhood literacy, strengthen parent-child connections, and promote a rich literacy environment in the home. DPIL provides a unique opportunity to reach children in remote and rural areas of the county, helping overcome barriers such as transportation, weather, and financial limitations—advancing equity and embedding literacy into daily family life. Since its inception, participation has steadily grown, with 1,601 children enrolled and more than 1,700 books mailed by the end of the 2024–25 fiscal year.

Marin

First 5 Marin Children and Families Commission's 2024–25 accomplishments demonstrate systems leadership across three strategic domains: collaborative strategy development for behavioral health integration, innovative financing and infrastructure building for sustainable service delivery, and strategic reinvestment in community partners despite declining revenue. Through facilitated partnership, strategic funding braiding, and results-based accountability practices, First 5 Marin is advancing an early childhood system that is equitable, coordinated, and sustainable.

In Fiscal Year 2024–25, First 5 Marin strengthened its role as a systems leader by convening five funded partners across sectors to co-develop a shared vision and collaborative strategy for trauma-informed behavioral health services for birthing people, infants, and children ages 0–5. Through neutral facilitation, shared decision-making structures, and strategic investment of First 5 resources, partners produced a joint budget and coordinated grant approach that aligns funding, improves care coordination, and expands opportunities for long-term, equitable financing. This work represents a significant step toward an integrated behavioral health system where all young children and families in Marin can access the services and support needed to thrive.

First 5 County Highlights

First 5 Marin's Help Me Grow program also became a recognized supervising Community Health Worker (CHW) agency—a critical credential enabling CalAIM billing, reimbursement, and long-term financial sustainability for CHW services supporting birthing people and young children. To reach this milestone, First 5 Marin braided state and local funding. This investment supports partner agencies through CHW contracting, providing mentorship to emerging CHW organizations, aligned training and certification pathways for CHW's, and established a monthly CHW cohort working on alignment, shared learning and visioning. As a result, Marin County now has developed infrastructure to sustain CHW-led, CalAIM-billable early childhood behavioral health services.

Despite declining Proposition 10 funding, First 5 Marin launched an innovative Community Funding initiative in FY 2024–25, investing more than $1 million in year one to strengthen programs serving children 0–5 and their families. Investments addressed root causes of inequity while supporting community-driven, culturally responsive, and scalable solutions.

Additionally, First 5 Marin implemented new accountability practices to increase transparency and support continuous improvement. Funded partners now use Results-Based Accountability™ to track progress, strengthen service delivery, and articulate outcomes. Quarterly convenings create shared learning, cross-agency collaboration, and alignment toward countywide goals. This model reflects a shift from transactional grantmaking to transformational partnership—building organizational capacity, strengthening the early childhood ecosystem, and laying the groundwork for lasting impact.

Mariposa

During this past year, the most significant accomplishment of First 5 Mariposa was the School Readiness Program, which serves two preschools (Catheys 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.

A growing and successful program in Mariposa is the Dolly Parton Imagination Library. The 330 children enrolled make up almost 45 percent of the children 0-5 in Mariposa County.



Mendocino

In FY 2024-25, First 5 Mendocino demonstrated significant and expanding impact across all strategic result areas, effectively serving young children and strengthening the county's early childhood ecosystem. Despite fiscal setbacks and declining Prop 10 revenue, strategic advocacy and active grant writing enabled sustained growth. First 5 Mendocino's comprehensive reach is shown by its service to 8,927 children ages 0-5 and in providing over 1,000 professional development hours to increase the capacity of 117 agencies and 1,159 service providers. The Perinatal Coalition further strengthened the system of care by engaging 15 agencies and 121 participants.

Our Raise & Shine Family Resource and Empowerment Center, a key program of First 5 Mendocino, saw a 3.8 percent increase in Early Start referrals and a 27.6 percent expansion in the reach of the Positive Parenting Program (Triple P). At the same time, the Imagination Library successfully served over 1,500 children. The BreastStart support line experienced an unprecedented 81.6 percent surge in calls, underscoring a critical community need. Overall, the number of children served increased by 16.6 percent. Our focused commitment to an integrated and equitable system of care ensured that services reached a broad cross-section of the county, with data showing increased access for marginalized groups. First 5 Mendocino continues to invest in a cohesive network of Family Resource Centers, early learning programs, and professional collaborations to ensure continued positive outcomes for every child in Mendocino County.

Merced

During the fiscal year, First 5 Merced County child development and enhance the overall system of effective family support.

As part of its system-strengthening strategies, First 5 Merced County led capacity-building and regional coordination initiatives to enhance the home visitation system within Merced County and across the broader San Joaquin Valley region.

Among direct service strategies, the Dolly Parton Imagination Library book distribution program successfully completed its second year, increasing access to books and supporting daily reading for children and families. In FY 2024-25, a total of 83,628 books were mailed to 7,392 children.

During the Week of the Young Child, funded partners and community agencies hosted activities in Applegate Park and Los Banos to improve access for families on the west side of the county. The celebration was attended by 774 adults, 647 children ages 0–5, and 442 youth ages 6–18. Additionally, 200 families received food boxes during the event. All attendees who completed a satisfaction survey reported finding the event valuable.

First 5 Merced continued its collaboration with local municipalities to build and

improve parks and recreation facilities. Fourteen shade structures were added in the City of Los Banos, and twelve additional structures were installed throughout Merced County.

Modoc

In FY 2024–25, First 5 Modoc executed its final two direct programmatic grant contracts with Strong Family Health Center and T.E.A.C.H., Inc., completing a transition that began in 2020 from traditional grantmaking toward building in-house programs and strengthening long-term systems-change partnerships.

STRONGER STARTS FOR STRONG FAMILIES – STRONG FAMILY HEALTH CENTER
Provided culturally responsive early prevention services and developmental playgroups for children ages 0–5 and their families, including Native American communities. Weekly playgroups offered culturally centered activities supporting motor, cognitive, and social-emotional development, parenting support and education, healthy snacks and meals, referrals to home visiting and other early intervention services.

BUDDING TREE PRESCHOOL – T.E.A.C.H., INC.
Expanded access to high-quality preschool for families who do not qualify for subsidized programs. Transitioned from part-day/part-year to full-day, year-round, added snacks and meals consistent with Child and Adult Care Food Program nutrition standards, and integrated scheduled rest time to support early learning and development.

While direct funding concluded in FY 2024-25 for these programs, First 5 Modoc will continue collaboration through technical assistance and systems support. Additional program investments included the Dolly Parton Imagination Library, which served 186 children, mailing 1,662 books to local families (1,599 in English; 63 in Spanish), promoting early literacy and school readiness. Systems efforts included Community Health Worker (CHW) Development with support from the First 5 Sonoma Regional TA Grant; CalAIM Incentive Payment Program – Partnership HealthPlan of California supported development of internal infrastructure for Enhanced Care Management (ECM), CHW service delivery, and implementation of the local Welcome Baby home visiting model; Quality Counts North State (QCNS) – Lead County & Coaching providing direct coaching, professional development, and social-emotional learning supports to 18 early learning and care sites, including family child care providers, Head Start, Early Head Start, library sites, and state preschool programs; and Workforce Development and Program Technical Assistance to partner agencies in Modoc and Shasta County to support early childhood education providers and educators individual and agency goals.

Across all investments, an estimated 80 percent of Modoc County children ages 0–5 received services supporting healthy development, family strengthening, or early learning. Investments leveraged Proposition 10 and Small County Population Augmentation funds, supplemented by competitive grant revenue.

Mono

School readiness rates increased significantly in FY 2024-25 indicating success in several First 5 Mono outcomes for home visiting, playgroups, school readiness, and the Childcare Quality System (local Quality Counts California work). Thanks to partnerships with families and communities, and investments in home visiting, playgroups, school readiness, and the Childcare Quality System First 5 Mono met its goal to: enhance the network of support services for families with children prenatal to 5 years old.

Two books were translated into Northern Paiute, part of Home Visiting Coordination work funded by First 5 California. "Cuddled and Carried/ Pija Namavitsiadu" and "Who Am I/ Hii nu, hannotu nu, haga nu?" will be printed and shared with Tribes and Tribal-serving partners. Use of the books will bring a new learning modality for Northern Paiute language learners, an opportunity to learn from an illustrated book aided by an audio recording by the translator, Joseph Lent.

The 2025-29 First 5 Mono Strategic Plan was adopted which leverages rich local data to determine investments for the next 5 years. The plan highlights the most persistent need over the 20 years since First 5 Mono was created: childcare. To begin to address issues associated with childcare needs, First 5 Mono and Mono County adopted an Early Learning and Care Policy Platform which states the highest need to strengthen the childcare system in Mono County is funding to: 1) increase provider pay, and 2) lower family cost. Efforts to facilitate fund creation, in support of the platform's recommendation, will continue.

Monterey

First 5 Monterey County works to ensure every child grows up in a community that supports their health and development. By building strong connections among partners and families, First 5 Monterey County creates sustainable systems that can adapt, heal, and thrive through challenges. In FY 202425, these efforts reached 9,514 children, caregivers, and providers across Monterey County.

This past year, First 5 Monterey County placed particular focus on supporting immigrant families facing fear and uncertainty. Through participation in countywide immigration coalitions, we advanced culturally affirming mental health and wellness strategies—offering training, technical assistance, and advocacy. Our child care safety plan trainings equipped providers, partners, and community members with tools to support families in crisis. We created an Emergency Family Preparedness Toolkit with mental health and immigration resources, distributed "Know Your Rights" and rapid response network resource cards, and shared children's books to help families navigate difficult conversations in age-appropriate ways.

To strengthen the workforce and promote quality early learning, First 5 Monterey

County launched Together in Hope, a mental health training series designed to foster connection, learning, and reflective practice. Providers explored trauma-informed approaches, identity, and equity to build compassionate, sustainable systems.

First 5 Monterey County also deepened its race, equity, diversity, and inclusion (REDI) work. In partnership with Monterey County's Public Health Nursing program and the Irving Harris Foundation, 51 administrators and frontline staff participated in a Diversity-Informed Tenets workshop. Building on this foundation, First 5 Monterey County developed the Building Cultures of Community Care workshop, helping providers explore systemic inequities and their roles as agents of change.

Together, these efforts strengthen families, promote well-being, and build systems that ensure every child has the opportunity to thrive.

Napa

In fiscal year 2024-25 First 5 Napa County began a series of outreach and engagement activities to offer support for families and providers who care for children 0-5 in Napa County.

Three types of efforts were pursued in the program year. The first area had the simple goal of distributing free books to families of children 0-5. The next area encouraged families to participate in literacy activities in the community. The rest of the activities focused on provider training to strengthen the organizations and systems that support families in Napa County.

BOOK DISTRIBUTION

First 5 staff participated in two community events to distribute free children's books to families with children aged 0-5. The first event was Cope Kids Day, which occurs annually in spring. Staff were able to share books with 32 children aged 0-5 and 50 caregivers during the event. The second event series was "Meet Me in the Streets", which takes place monthly during the summer in American Canyon. Staff were able to share books with 61 children aged 3-5 and 50 caregivers during the event. Additionally, staff partnered with the Napa County of Education to launch a local chapter of the Dolly Parton Imagination Library. The program began registering eligible children in July 2025 and the first books were distributed in August. The details of these activities will be included in the FY 2025-26 report.

LITERACY ACTIVITIES:

First 5 Napa County continued its support of the annual Story Walk in partnership with Napa County Regional Park and Open Space District, Napa Bookmine, The City of American Canyon, The American Canyon Community and Parks Foundation, Skyline Park, and Napa Printing. The Story Walk was an annual outdoor installation of pages from a bilingual children's book that were placed in four regional parks. Families visit the park and read the book from a series of signs along a path.

PROVIDER TRAINING

In FY 2024-25, First 5 partnered with other coalitions to strengthen the services available to children and families in Napa County. In May 2025, First 5 supported a training for providers to share information with families about creating Family Preparedness Plans in case of emergency. This is a process that is helpful for all families, and especially important for immigrant families. The training was a train-the-trainer model and First 5 staff participated alongside staff from ParentsCAN and Cope Family Center. All staff participants committed to sharing the training with the staff at their agencies who support families.

Additionally, First 5 Napa County partnered with Providence Queen of the Valley Medical Center, Napa County Health and Human Services, Cope Family Center, Partnership Health Plan of California, Doula Doula, CommuniCare Ole and Puertas Abiertas to support efforts to train Spanish-speaking individuals interested in becoming doulas. First 5 staff supported outreach for enrollment and provided administrative support for the registration system. These tasks led to more interested applicants than could be accommodated in the first cohort. Staff currently have a waiting list for a second cohort once the collaborative secures additional funding.

The outreach efforts above are in addition to continuing our successful long-standing programs "Rainbow Family League", and "Florecer", which both have had meaningful impacts in our community.

We are proud of these collective efforts and look forward to continuing to work in partnership to support children and families in Napa County.

Nevada

Fiscal Year 2024–25 marked a year of innovation, adaptation, and advocacy for First 5 Nevada County as the Commission continued to strengthen its system of care for children prenatal through age five amid declining revenues and uncertainty surrounding the Small Population County Funding Augmentation (SPCFA). Despite fiscal and policy challenges, funded partners delivered meaningful outcomes across prevention, family strengthening, early learning, and systems change, ensuring Nevada County's youngest residents continue to grow up healthy, safe, and ready to learn.

First 5 Nevada County's funded programs remained the backbone of the county's early childhood network, offering consistent support to families navigating parenting and economic stressors. Through home visiting, parenting programs, and Family Resource Centers, families received individualized guidance, emotional support, and access to resources that reduced stress and strengthened parent–child relationships. Bilingual and culturally responsive outreach ensured families were met where they were, through home visits, playgroups, and workshops that fostered connection and confidence.

Collectively, these services helped caregivers build resilience and stability

while reinforcing protective factors that help families thrive.

The Parent Guardian Advisory Council, supported through the local Child Abuse Prevention Council, continued to elevate family voice in shaping program priorities. Parents identified a need for peer support and helped develop new groups and trainings focused on emotional regulation, parenting skills, and Positive Childhood Experiences. This family-led approach deepened trust between providers and the community, ensuring that services reflect the lived experiences and needs of local families.

Cross-sector collaboration remained a hallmark of the Commission's work. Programs aligned with local and statewide initiatives such as the Maternal, Infant, and Early Childhood Home Visiting program, CalWORKs Family Stabilization, Behavioral Health's Prevention and Early Intervention efforts, and Quality Counts California. Multi-agency networks, including the Community Support Network of Western Nevada County and the Community Collaborative of Tahoe Truckee, enhanced coordination, professional learning, and communication among providers.

First 5 Nevada County also prioritized equity and accessibility, focusing on families most affected by poverty, isolation, and language barriers. Promotora-led outreach expanded bilingual engagement, while early literacy initiatives like Read Me a Story, KidsReach, and Ready to Grow, helped families access books, play-based learning, and developmental screening opportunities.

While these accomplishments demonstrate progress toward community resilience, the Commission faced challenges advocating for the continuation of SPCFA funding. These funds represent nearly one-third of Nevada County's First 5 budget and are essential to sustaining core services in small, rural communities. As First 5 California reconsiders this funding, the Commission has prioritized advocacy and education, sharing data-driven outcomes, highlighting local innovation, and emphasizing the disproportionate impact that funding loss would have on rural families. Without SPCFA support, foundational programs such as home visiting, family resource centers, and community collaboratives would face significant reductions, threatening progress made in family stability and systems integration.

Looking ahead, First 5 Nevada County will continue aligning evaluation and advocacy efforts to demonstrate the importance of equitable, sustained funding for small counties. Guided by its 2024–30 Strategic Plan, the Commission remains committed to collaboration, data-driven decision making, and centering family voice, ensuring that even in the face of fiscal uncertainty, Nevada County's youngest children and families continue to thrive in nurturing, connected environments.



Orange

HOME VISITING (HV) COLLABORATIVE

First 5 Orange County (F5OC) has two HV work streams—direct services through F5OC-funded HV organizations and system work via a countywide Collaborative. In FY 2024-25, we expanded HV services to increase language access and culturally relevant supports, onboarded 4 new partners who became affiliates of their evidence-based programs, and celebrated HV Week with awards honoring HV staff and agencies, reinforcing workforce retention. F5OC stepped into the role of backbone agency for the HV Collaborative, after the sunset of state funding, and is leading a social media campaign to raise awareness and celebrate home visitors.

DETECT & CONNECT OC (D&COC)

In its fifth year, D&COC advanced its vision to ensure children receive timely well visits, developmental screenings per evidence-based guidelines, and early connection to supports. 22 organizations meet five times annually to coordinate three strategies: helping families access services, enhancing system coordination, and driving improvements. In FY 2024-25, D&COC launched a four-week parent campaign with social media, graphics, and fliers on accessing resources; held the first Technical Advisory Committee Summit on system challenges and opportunities; and published parent-facing videos in English, Spanish, and Vietnamese showing speech therapy tips families can use to support language and early milestones.

OC FATHERHOOD COALITION (OCFC)

First 5 Orange County is the backbone agency for the OCFC. This year, we launched an OCFC event sponsorship fund. The intent of these funds is to support providers that want to engage dads and host a father-focused community event. We successfully sponsored our first event, the Latino Dad Summit, with over 30 dads participating. Additionally, we have begun development of a training for home visitors to help them engage fathers in home visiting. We will implement training in 2025-26, including all First 5s in the southern California region.

Placer

The 2024-25 Fiscal Year represented the first year of funding under our 2024–30 Strategic Plan which focused much effort around equity, sustainability of services supporting early child development and partnership and collective impact. Proposition 10 funding for this period decreased significantly due to funding declines, and Commission monetary investments in oral health and early learning were discontinued. However, long-standing partnerships and county-wide commitments to oral health and early learning and literacy continued efforts in those two domains. External grant funding provided significant support to partners serving children and families in Placer County; one-half of First 5 Placer's (F5P) investments are funded by sources other than tobacco taxes.

All of the Commission's investments are seen through a systems lens. Much of

the work of the Commission is tied to systems building, policy and advocacy. Notably, F5P is a key member of the Placer Accountable Communities for which is currently focused on improving the Medi-Cal provider network to deliver services under CalAIM. F5P is working to assure that its investments in and system of early childhood development (ECD) continues to be sustainable. F5P also continues to participate in the Oral Health Alliance led by Placer County Public Health and share data related to oral health of families served through F5P funded programs. F5P partners with the Office of Education in its Placer County Reads Literacy Initiative, which is a county-wide effort to ensure every child builds strong reading skills from the earliest years through high school. F5P also has leadership positions in the UPK Mixed-delivery system workgroup, the MHSA/BHSA steering committee, the Placer Collaborative Network, and the Placer County Affordable Housing Coalition.

With the shift toward collaborative grant making and increasing efforts on systems and sustainability, F5P has been able to offset declining tax revenue by acting as lead on collaborative grant applications. F5P was the lead three grants multi-year grants. First, the three-year Road to Resilience Grant through the Office of Child Abuse Prevention, providing home visiting and wraparound services to mothers at risk for substance abuse who are pregnant or parenting infants in Placer and Nevada Counties. Two grants through DHCS's California Youth and Behavioral Health Initiative (CYBHI rounds 2 and 3) were awarded, that will end in June 2026. These provide training in therapeutic interventions and expand on home visiting supports for at risk populations. F5P also worked with the County to provide home visiting to CalWORKS participants and leveraged F5CA Home Visiting dollars to build a system of CalAIM providers who serve families through relevant modalities. F5P Partner Network services saw continued advancement of the Commission's equity commitment and rebound of outcomes to pre-pandemic levels.

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 in 2024-25, we also provide direct services that support home visits including group supports and county-wide family service navigation.

Highlights for 2024-25 include: A total of 64 families were provided with home visiting services with a total of 449 home visits. 48 children and 27 parent/caregivers were provided with 336 playgroup and breastfeeding group direct service

contacts in Chester, Portola, and Quincy. Additionally, Roundhouse Council provided playgroups several times a week in Greenville with 163 service contacts, serving six native children and their families. In FY 2024-25, there were 3,453 Imagination Library books provided to 360 children in Plumas County.

One collaboration that was particularly effective was the Inclusive Early Education Workgroup, which meets monthly and collaborated with 14 organizations and 29 participants, to develop the Inclusive Early Education Action Plan. This plan is a response to gaps in services and significant deficiencies found in the Early Intervention referral and intake system and a lack of Early Inclusion coordination. The group has already implemented many of the improvements outlined in the plan. First 5 Plumas Systems Improvement work also included collaborating with county partners to improve oral health access, child abuse prevention activities, parent education, and Help Me Grow Plumas.

Riverside

TURNING PILOTS INTO PERMANENT PEDIATRIC INFRASTRUCTURE

First 5 Riverside County and its partners are transforming what prevention looks like in pediatric care. Through Medi-Cal managed care collaboration, HealthySteps shifted from short-term pilots to a standard element of pediatric practice—pairing universal screening with caregiver support and care coordination in clinical settings. Tier 3 services exceeded annual targets by one-third, and new referral pilots with Child Welfare and Early Start are connecting families before crises escalate. This durable prevention pathway is now embedded in routine care across multiple systems.

BUILDING A BRAIDED HOME VISITING SYSTEM THAT MEETS FAMILIES SOONER

By aligning Proposition 10, CalWORKs, and Medi-Cal resources under one coordinated entry system, First 5 Riverside County advanced a county-wide, multi-model home visiting network that reaches families earlier and keeps them engaged longer. Streamlined referrals and data sharing through the START universal intake platform lifted enrollment and retention across all models—serving 556 families (13 percent above target). Families are increasingly connected during pregnancy and the first three years, rather than only at points of crisis.

EXPANDING INFANT-TODDLER CAPACITY WHILE STABILIZING THE WORKFORCE

In partnership with the Riverside County Office of Education (RCOE) and local jurisdictions, First 5 Riverside County invested in a pipeline of early learning facility projects in every supervisorial district while sustaining Quality Start Riverside County supports at scale (approximately 464 sites serving 16,000+ children). Since 2023, more than 1,400 scholarships have strengthened provider stability and family choice through the Riverside Hybrid Alternative Payment Program (RHAP) —especially in rural communities where access to licensed care remains limited.

USING REAL-TIME DATA TO PREVENT HARM AND MEASURE SYSTEMS CHANGE
Riverside County is developing shared data dashboards to trigger rapid responses to preventable injuries such as near drownings, while continuous-quality-improvement (CQI) projects are reducing administrative delays and improving service coordination across programs. These data-driven approaches demonstrate that systems change can be measured, managed, and sustained—translating local innovation into long-term prevention infrastructure.

Sacramento

In FY 2024-25, First 5 Sacramento (First 5 Sac) launched the Equity in Action (EiA) Initiative, a community engagement and investment strategy to support long-term transformation for children 0-5 and families who have historically been underserved. The EiA Initiative is a community-led process to determine how $4.2 million of First 5 Sac's funds will be invested, placing under-resourced communities at the center of grant-making by giving them the power to decide who and what to fund. This strategy aims to build capacity and fund new and non-traditional partners (e.g., smaller community-based organizations serving First 5's prioritized neighborhoods not previously funded by First 5). Neighborhoods were prioritized in consultation with the First 5 Sac Community Advisory Committee based on potential barriers to services (e.g., child poverty; percentage speaking a language other than English at home).

This journey began with two community assemblies. The 60 attendees represented businesses, community-based organizations, and residents (78 percent minority-led organizations; 87 percent serving minority communities). Assembly input informed the EiA Committee recruitment and selection. First 5 received 61 nominations through online, email, and press release outreach and invited 18 community members to join the EiA committee. The final group of 15 is gender and racially diverse, immigrants and U.S.-born residents, ages youth to grandparents, residing in 11 different priority neighborhoods.

The EiA Committee first met in June 2025 and began by creating group agreements and sharing stories about why they were called to this work. Over the course of FY 2025-26, the Committee will determine what types of things to fund, how the funding process will roll out, how funding decisions will be made, and how to evaluate the impact of the funding. It is anticipated that the $4.2 million in Equity in Action funding will be allocated in January 2026.

San Benito

In FY 2024-25, First 5 San Benito (F5 SB) continued to provide services to children, families, and providers. Through Quality Counts, 96 percent of providers gained valuable skills to support children's social-emotional development, and 98 percent significantly improved their ability to

support children's academic skills. As part of Home Visiting, the Parents and Teachers curriculum significantly improved parent-child closeness in almost 70 percent of families. According to surveys completed by participants, three-quarters of families demonstrated improvement in their protective factors after receiving First 5 services. Their children also gained resilience, measured by an improved ability to stay calm when faced with a challenge or upset, and adjusting well to change.

F5 SB also continued leading the Regional Home Visiting Collaborative which supported the local county implementation of home visiting coordination strategies and regional coordination of technical assistance across counties to share best practices. F5 supported counties by coordinating their access to regional technical assistance resources and implementing a progress tracking tool. F5 SB also convened five regional meetings for seven Bay Area counties, in which counties shared updates, breakthroughs, challenges, and useful resources.

San Bernardino

First 5 San Bernardino continued to support several successful initiatives and collective impact models, including Children's Fund, Resiliency Institute for Childhood Adversity (RICA), and Maternal Health Network of San Bernardino County.

System-building efforts remain a key focus, particularly in the areas of Home Visitation and Children's Health strategic planning. The Children's Health Collective has established focused workgroups with clear objectives, developed through the guidance of the Children's Health Collective Steering Committee.

The first full year of the Family Support Initiative (FSI) demonstrated growth in the number of community members served in the areas of case management, parenting education, and resource and referral services to families.

Three successful campaigns were launched:

1. Gift a Kid a Book – promoting child and family literacy
2. Little Teeth, Big Responsibility – focusing on oral health education during early childhood
3. Kid Safe Summer – championing water safety, heat safety, and on-the-go safety, including car seat installation, helmet use, and other protective equipment

First 5 San Bernardino staff participated in over 70 community events, engaging with more than 20,500 attendees, and distributing promotional items to support outreach efforts.

San Diego

In Fiscal Year 2024-25, First 5 San Diego completed the final year of the First 5 San Diego 2020–25 Strategic Plan, which focused on four strategic directions - resilient families, coordinated systems of care, integrated leadership, and sustained funding. We also developed a new 5-year

strategic plan that is guided by the values of Love, Integrity, and Justice. These values call us to build strong, integrated systems through deep collaboration, policy advocacy, and innovative funding approaches to better serve our children 0 through 5 and their families.

First 5 San Diego's Talk, Read, Sing campaign promoted early childhood literacy and encouraged parents and caregivers to talk, read, sing and be active with their children. Messaging also promoted positive parenting practices that support healthy, social emotional development of children ages zero through five. Campaign messaging was broadcasted via television, radio, digital media and outdoor advertisements. The campaign achieved more than 60.7 million gross impressions, and the use of First 5 San Diego's website averaged 33,722 page views per month and 4,320 new visitors each month.

San Francisco

In FY 2024-25, the San Francisco Department of Early Childhood, which operates First 5 San Francisco, built on its momentum from FY 2023-24 and moved steadily toward full recovery of all service levels. The year saw deepening investments in early learning, family support, and system coordination, as well as new and expanded initiatives to strengthen partnerships with pediatric clinics and support greater integration of services across the entire early childhood system of care.

Participation in funded early care and education, family resource centers, and developmental screening programs has returned to near pre-pandemic levels, even as San Francisco's child population has declined. Specifically, funded family resource centers served 2,183 children and 8,031 caregivers and early care and education enrollment reached 9,152 children. Across all funded programs, and beginning to expand city-wide, 7,382 children received a developmental screen in FY 2024-25 up from 5,706 children in FY 2023-24. Since FY 2023, Early educator engagement in provider initiatives also grew by nearly 15 percent to 3,016 educators, as more teachers and caregivers accessed expanded compensation supports and professional development pathways, thereby strengthening retention and instructional continuity.

Kindergarten readiness among incoming San Francisco Unified School District students continued its upward trend, with the FY 2024-25 cohort showing gains across domains and surpassing pre-pandemic baselines. San Francisco now boasts an overall kindergarten readiness score of 68 percent which is the highest readiness level reached in over a decade and reflects continued improvement across all racial/ethnic groups and subgroups. This progress illustrates the impact of our collective investments in early education access, early educator compensation, social and emotional learning, family support, and early intervention.

San Joaquin

This was the final year of the Preschool Initiative based on recommendations from the First 5 San Joaquin (F5SJ) Strategic Plan. Since 2004, F5SJ has played a pivotal role in the statewide movement towards Universal Preschool, participating in the initial "Preschool for All" pilot program and expanding it through initiatives like Race to the Top-Early Learning Challenge Grant and Quality Counts California. This work contributed to the establishment of Universal Transitional Kindergarten (UTK), a free and accessible program for all four-year-old children. UTK was a collective achievement of funded partners, early care and education stakeholders, local and state partners, and the thousands of children and families served.

Despite reductions in Proposition 10 funding and other state funded initiatives, F5SJ has been tenacious in pursuing opportunities to leverage resources and support to expand or sustain F5SJ funded programs and services. A prime example is seen in local workforce development efforts. F5SJ has prioritized workforce development for early childhood education (ECE) and home visiting personnel. F5SJ has partnered with San Joaquin County Office of Education to promote training and capacity building opportunities for ECE providers. F5SJ also leveraged First 5 California Home Visiting Coordination funding to expand home visiting training opportunities provided through the First 5 Sacramento region and worked with San Joaquin County Home Visiting Coalition partners to host local trainings. Through the Coalition, F5SJ identified relevant training topics and local trainers to help in the development of an on-demand training website for new home visitors. This site will provide foundational resources and training conducted by local trainers for onboarding new home visitors.

F5SJ was also responsive to the county's Community Health Needs Assessment, which identified mental health as a priority within the Community Health Improvement Plan. F5SJ focused its JourneyWORKs investment on direct services to expand the delivery of mental health home visiting services. JourneyWORKs funded partner, San Joaquin County Child Abuse Prevention Council, onboarded an additional Family Advocate to expand services. JourneyWORKs partnered with three local San Joaquin County Human Services Agency Community Centers to create calming centers for children of CalWORKs families seeking services. This dedicated space provides books and materials for children to engage with while their parents/caregivers work with onsite CalWORKs Eligibility Workers to enroll them into relevant services.

F5SJ has worked with SJ TEETH and Help Me Grow funded partners to seek alternate funding opportunities and engage in Medi-Cal Enhanced Care Management and Community Supports. Funded partners have been encouraged to participate in Community Health Worker training and apply to opportunities focused on strengthening internal capacity for Medi-Cal billing. Through the Help Me Grow (HMG) Initiative, F5SJ has continued to build partnerships and is currently in the

process of negotiating a Memorandum of Understanding (MOU) with local Managed Care Plans (MCPs). F5SJ has used this opportunity to propose partnerships for universal screening efforts across the MCPs. F5SJ has also engaged in productive regional discussions with other Northern California First 5 counties exploring a shared model for developmental screenings.

Finally, F5SJ has been resourceful in addressing the business acumen of local family childcare providers. This year, F5SJ provided training through Coaching Companion to support 10 childcare providers on business and professional practices to strengthen continuous quality improvement for local family childcare providers. F5SJ will utilize training evaluation to inform and improve future training opportunities and outcomes.

San Luis Obispo

First 5 San Luis Obispo (First 5 SLO) County mobilized its 2024-28 Strategic Plan with new areas of focus that emerged from community conversations centered around local needs during ever-changing times. As a funder, our agency allocated dollars to two programs designed to combat early childhood education workforce-related challenges:

- *"Ticket 2 Teach,"* which addresses staffing shortages by recruiting, supporting and training apprentices who are interested in a career in Early Childhood Education (ECE).
- *"Building Connections,"* which aims to improve access to quality, affordable early care for children aged 0-2 by providing training, coaching, and curriculum support to Family Child Care (FCC) providers and Family, Friend, and Neighbor (FFN) caregivers.

First 5 SLO County funding also helped to give parent-child engagement classes a broader reach across our county, with the launch of "Aprendiendo con Mamá y Papá" (Learning with Mom and Dad), uniquely tailored to Mixteco-speaking families in the region. In that same spirit, First 5 SLO County joined other ally organizations to bolster support for immigrant families facing increasing uncertainty and barriers to health care, basic provisions and other essential resources. Amid dramatic funding and policy shifts at the federal, state and local levels, our agency also amplified its partner-convening role and established a First 5 Early Childhood Stabilization Fund to help safeguard critical services for young children and their families.

This year First 5 SLO County mobilized a regional Child Care Coalition focused on child care as an economic mobility strategy, with grant funding from Uplift Central Coast as part of the California Jobs First regional initiative. This collaborative space brings together cross-sector child care champions throughout six Central Coast counties— with goals of shared learning, policy change promotion, and identifying regionally scalable child care models.



San Mateo

During FY 2024-25, First 5 San Mateo County (F5SMC) 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 $4.8 million in community investments, our funded partners served over 13,000 children, parents, and providers. Highlights include:

THE BABY BONUS PROJECT

F5SMC is a key partner in the design and implementation of Congresswoman Jackie Speier's initiative providing direct cash payments to families of newborns with incomes below the federal poverty line. Each family in the program will receive monthly $300 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, the Health Plan of San Mateo, and the Jackie Speier Foundation, this year we received approval for our RCT design and data collection protocols, began building out the team of Community Health Workers who will provide home visiting and care coordination services to participating families, began issuing monthly payments to birthing parents. The study design includes implementation of new memoranda of understanding and data sharing agreements amongst key partners, including Stanford Children's Hospital, the Health Plan of San Mateo, and the SMC Health System. More streamlined and integrated data sharing practices are systems building victories that support timely and accurate communication between health programs serving MediCal eligible families with newborns, enabling more seamless service delivery without burdening families with the task of managing communication among the health providers who are serving their child.

CHILD-PARENT PSYCHOTHERAPY TRAINING COHORTS

Local needs assessments consistently find that San Mateo County families with young children have difficulty accessing mental and behavioral health services that can meet their needs; clinicians with specialized training to work with children ages 0-5 are in high demand. Supported by a grant from the California Children & Youth Behavioral Health Initiative, F5SMC is in the process of training over 60 mental health clinicians in Child-Parent Psychotherapy. These clinicians work in a variety of settings, including non-profit organizations, family resource centers, early learning sites, private practice, and the County Health System. During the 18-month training, clinicians receive classroom instruction, participate in case presentations, and receive coaching and mentorship from peers as well as from experienced CPP practitioners. Once the training series is complete, graduates are linked to an ongoing support network both within and across organizations. The network provides reflective supervision, peer support groups, and a community

of practice to deepen and embed CPP practices within their ongoing therapeutic work.

Santa Barbara

Goal: Improved Systems of Care

Strategy: Invest in a regional Workforce Pipeline and Professional Development System to build opportunities for home visiting professionals to climb their professional ladders, upskill, and professionalize the workforce while also providing opportunities to explore related career paths. FY 2024-25 activities included:

Contracted Brazelton Touchpoints Center to offer three Touchpoints trainings to 51 home visitors along the Central Coast which included four local consultants becoming certified Train the Trainers in the framework.

Contracted with VIVA Strategic Partners to conduct focus groups with home visitors to design the Tri-Counties Home Visiting Resource Hub. The online hub includes professional development resources, an up-to-date training calendar, decision-making tree to assist in referring families appropriately, and general resource library.

Secured a two-year, asynchronous professional development opportunity through Start Early on the following topics: developmental screening tools, relationship-building, substance abuse, inter-partner violence, infant mental health, trauma-informed care, and home visiting in general.

Supported 10 frontline staff to attend the 2025 National Home Visiting Summit and the National Healthy Families America Conference.

Held the first-ever 2024 Regional Pediatric Health Summit with 85 general attendees (Nine Medical Professionals and 58 home visitors) with CEUs available.

Held first-ever 2025 Central Coast Home Visiting Week that saw 382 books donated to seed Home Visiting Programs' Resource Libraries, the distribution of 16 Hope at Home kits gifted to assist in supporting families with substance use issues, provided eight webinars (152 total registrants), opportunities for 3 home visitors to become certified lactation specialists, three publications on benefits of home visitation.

Santa Clara

In year one of the 2024–27 Strategic Plan, First 5 Santa Clara County translated strategy into execution by aligning investments, contracts, and reporting around a common outcomes framework and a family-centered approach. We launched the Stronger Systems, Stronger Families Initiative as a tent-pole effort to strengthen place-based resource centers and drive systems change.

Milestones included onboarding grantees and convening multi-agency Learning Collaboratives to co-design shared measures and multilingual tools. To inform future scaling, we completed a countywide Home Visiting Feasibility Study that mapped service saturation and need,

modeled costs and financing opportunities (including Medi-Cal), and recommended actions to sustain and expand evidence-based models, build a stronger workforce pipeline, and standardize referrals and data.

Finally, through the Silicon Valley Guaranteed Income Project with community partners, we advanced poverty remediation for families with young children by enrolling eligible households and implementing participant-centered supports; forthcoming analyses will inform local policy and resource allocation related to economic stability and child well-being. Collectively, these efforts strengthened frontline capacity, improved coordination across agencies, and positioned the county to scale evidence-informed strategies that bolster family resilience, promote healthy development, and make the early childhood system more equitable and responsive.

Santa Cruz

First 5 Santa Cruz supports a program called Families Together, which provides prevention-based services to families experiencing hardships, such as involvement with Family and Children's Services, financial instability, and other adverse experiences. Families have access to services and resources that cover many domains, including emotional, social, and financial wellness, and physical safety. The program includes comprehensive intake and risk assessments, and development of a tailored case plan:

REDUCTION OF RISK

Parents had their levels of risk assessed throughout their services. Of the families that exited the program between 2007-25 and completed three assessments, 77 percent were assessed as being "high risk" or "very high risk" upon intake, and this dropped to 24 percent six months later. The percentage assessed as being "high" or "very high risk" dropped to 16 percent for families who stayed in the program a full year.

REDUCED RATES OF CHILD MALTREATMENT

Results from 2024 show that 97 percent of families did not have a substantiated allegation of maltreatment in the six months after their cases closed, and 73 percent of families did not have a re-referral to child welfare within six months after case closure.

IMPROVED PARENT-CHILD RELATIONSHIPS

Families Together offers Triple P services, which are designed to strengthen families by promoting positive relationships and teaching strategies for preventing and handling parenting challenges. After participating in Triple P, parents reported improvements in their children's emotional and behavioral challenges, and increased use of positive parenting styles.

SUMMARY

Families Together's mission is to aid and empower families in times of need or discord. By assisting these families, they can intervene early, before family difficulties escalate to the point of maltreatment or other adverse childhood experiences. Early intervention helps

increase child safety, engages families in decision-making, and supports healthy child development.

Shasta

First 5 Shasta (F5S) received a California Department of Food & Agriculture (CDFA) grant for a Farm to Family Childcare project where we partnered with our local community college, childcare sites, interns, and local farms to provide produce and nutrition education. The CDFA grant is an exciting opportunity to support small farms, partner with local educational providers, offer college credit and job skills to students, and introduce children to new fresh produce, nutrition and gardening. In the first round we provided services to 54 children at six family childcare sites, 100 percent of families reported their children enjoyed participating in the program and 88 percent report Often/Very Often their child talks about fruits/veggies at home.

Through grants from California Youth Behavioral Health Initiative (CYBHI) we received an extension to continue working with local agencies to provide Trauma-Informed services to children, their parents, and caregivers, including Trauma Focused Cognitive Behavioral Therapy (TF-CBT) services, Infant and Early Childhood Mental Health Consultation (IECMH) training, and parent support groups. We continue to work with partner organizations around Adverse Childhood Experiences (ACE) 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 (HMG), F5S helped identify children with developmental delays. In FY 202425, HMG completed 958 developmental screenings (ASQ-3), an increase of 24 percent over FY 2023-24. With Home Visiting grant funding ending in FY 2024-25 we were able to finish a push for advertising around home visiting options and three-part training for home visitors, convene our team to share resources and ultimately transition home visiting partners into a combined HMG and Home Visiting Collaborative. F5S presented the Champions for Children event for caregivers and children at Turtle Bay Exploration Park where over 500 participants enjoyed access to the museum, story times, developmental screenings and over 15 community booths with local resources.

F5S distributed 10,038 new, high-quality books to children, caregivers, and ECE providers. First 5 Institute (F5I) presented 13 high-quality trainings to more than 200 providers of services to children 0-5 and their families on topics such as the Home Visiting Series, Implicit Bias Training, and Pregnancy & Infant Loss. F5I sponsored four Smart Starts and eight Smart Lunches on topics including Doulas & Midwives, Brain Spotting therapy, and Building a Village with Community Partners. F5I 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. F5I funded Storytime sites

directly served 1,172 children aged 0-5.

F5S organized our 20th Week of the Young Child with community partners offering a variety of events all week long focused on engaging families and children 0-5. We did our first kickoff event during a community First Friday Downtown that saw over 200 families engaging in story time activities, play, and music. In addition, we celebrated F5S's 25th Anniversary with an awards ceremony where community partners were recognized for: Community Children's Champion, Family-Friendly Business of the Year, Early Development Leadership Award, and Children's Event & Activity Leadership Award. Awards were selected by community vote and highlight organizations and individuals that are building a more supportive community for families.

Sierra

First 5 Sierra County continued to strengthen its early learning system, expand access to high-quality childcare, and enhance family well-being through robust partnerships and targeted investments.

EXPANDING ACCESS TO HIGH-QUALITY EARLY LEARNING

First 5 Sierra's Universal Preschool Program continued to meet the needs of local families who are not eligible for other childcare subsidies. This year, the program supported 56 children and their families, ensuring access to affordable, high-quality early education.

Participation in Quality Counts California (QCC) remains strong, with 16 child care providers engaged in continuous quality improvement. Providers benefited from professional development stipends, tuition reimbursement, and specialized training on outdoor learning environments. Eight preschool teachers also pursued Early Childhood Education coursework at Feather River College with mentorship support, thereby strengthening Sierra County's early learning workforce.

STRENGTHENING FAMILY RESILIENCE AND SUPPORT SYSTEMS

The Home Visiting Program, launched last year, entered its first full year of operation and has become a strong system of family support in Sierra County. First 5 Sierra played a key role in coordinating referrals and provided incentives to enhance families' enrollment and parent leadership participation. In the last year of the grant, First Sierra participated in the Wellness Summit organized by First 5 Sacramento, which was very successful.

First 5 California launched the toxic stress campaign in Sierra County during Little League Opening Day. Families came together to play and learn about ACES and the adverse effects of toxic stress.

BUILDING COMMUNITY COLLABORATION AND PROMOTING WELL-BEING

First 5 Sierra continues to be a lead partner in TechWise Sierra, a countywide initiative grounded in the Sierra County Comprehensive Prevention Plan. This collaborative effort—uniting agencies such as the Sheriff's Office, Probation, the School District, Behavioral Health, and Public

Health—focuses on promoting responsible technology use and addressing the social and emotional impacts of excessive digital exposure among children and families, now expanding to provide family engagement activities, such as family movie nights and summer camps for school-age children.

OVERALL IMPACT

Through these collective efforts, First 5 Sierra advanced its mission to effectively invest in early child development, family-strengthening services, and systems change, and to ensure that all Sierra County children have a happy childhood experience.

Strategic investments in early education, family resilience, and provider development continue to create long-term benefits for children, families, and the community as a whole.

Siskiyou

The Siskiyou Parenting Hub, coordinated by First 5 Siskiyou through the Oregon Parenting Education Collaborative (OPEC), continues to serve as a cornerstone of the county's family strengthening efforts. Through accessible, evidence-based parenting education and workshops, the program empowers parents and caregivers to build strong, nurturing relationships with their children while normalizing participation in parenting support. In FY 2024–25, OPEC offered nine parenting education series spanning 68 classes, reaching 653 parents and 348 children across Siskiyou County.

Evaluation results demonstrated significant gains in parenting knowledge, confidence, and practices. Parents reported marked improvement in understanding normal child behavior (3.5 to 4.9), setting and maintaining reasonable limits (3.0 to 4.8), and listening to children to understand their feelings (3.6 to 5.3). All participants (100%) found the classes helpful and would recommend them to others. Child outcomes also improved, with growth in showing concern for others (3.4 to 4.5), willingness to follow limits and rules (2.8 to 4.2), and getting along with others (3.7 to 4.9). The OPEC Parenting Education initiative exemplifies First 5 Siskiyou's leadership and trusted partnerships in building coordinated, sustainable systems of support for families. By combining evidence-based curricula, community partnerships, and inclusive engagement, the program strengthened parenting capacity countywide and advanced a shared vision of resilient families and thriving young children.

Solano

First 5 Solano continued to advance its mission to ensure that all young children in Solano County are healthy, eager to learn, and nurtured by strong families. This year, the Commission invested in initiatives that strengthened family resilience, advanced health equity, and expanded access to quality early learning—reaching nearly 12,000 residents countywide through coordinated programs and partnerships.

The Rise Vallejo Early Education & Community Resource Center ("Rise

Vallejo") project made significant progress toward becoming a cornerstone for early learning and family support in Vallejo. The Center is scheduled to open in January 2026 and will serve as a vibrant hub for families, offering high-quality early care, parenting programs, and access to comprehensive community services. Final preparations are underway, including the hiring of a site manager, vetting the application for potential care teams, and recruitment of families to the program. A ribbon cutting for the first of its kind center will be held in April 2026.

Rise Vallejo represents a $16.3 million public–private investment to repurpose a shuttered elementary school into a modern, multi-purpose campus designed to meet the needs of Solano County's children and families. Once fully operational, the Center will host 15 early learning classrooms operated by Child Start Inc. (five classrooms), and community-based providers (10 classrooms), creating up to 300 new licensed childcare and preschool slots for children ages birth to five each year. In addition to early education, the site will offer family support, developmental screenings, parent education, health navigation, and community programming—all under one roof.

The First 5 Center, Vallejo—a model of family engagement and systems integration—celebrated its fifth birthday in March 2025. The celebration brought together families, community partners, and dignitaries, including representatives from First 5 California and the Yocha Dehe Wintun Nation, to honor the Center's ongoing impact. In FY 2024-25, the Center served 1,810 individuals, a 33 percent increase from the prior year, and 92 percent of families completing enrolled sessions reported improved parenting knowledge and early learning practices.

Progress also advanced on the First 5 Center, Fairfield, with construction officially underway in partnership with the City of Fairfield. The new Center, slated to open July 1, 2026, will replicate the successful Vallejo model, providing playgroups, parent education, family navigation, and access to essential resources for young children and their caregivers.

First 5 Solano deepened its commitment to equity through the Solano HEALs "Centering the Doula" program, which trained 13 Black doulas—six now Medi-Cal enrolled—to provide culturally responsive care and reduce disparities in maternal and infant health outcomes. The program was recognized by the County Health Executives Association of California (CHEAC) as a statewide model and was replicated in Sonoma County through a $100,000 investment in Sonoma HEALs, based on Solano's framework.



Sonoma

First 5 Sonoma County is entering an exciting new chapter marked by historic investments and strategic growth aimed at removing barriers to and strengthening the local systems that support young children and families. In November 2024, Sonoma County voters approved

First 5 County Highlights

Measure I, the Sonoma County Child Care & Children's Health Initiative, establishing a quarter-cent local sales tax dedicated to advancing the well-being of children across the county. Measure I creates a permanent, local revenue source to strengthen the early care and education (ECE) system and promote children's physical, mental, and developmental health, as well as perinatal mental health. Sixty percent of Measure I funds are dedicated to the child care sector through investments in workforce development, facilities, wages, and family scholarships. The remaining forty percent supports strategies that promote children's physical and mental health, healing from trauma, and the well-being and support of birthing people and new parents. Aligned with the statewide goals of Proposition 10, this initiative ensures sustained and strategic investment in Sonoma County's youngest residents for years to come.

With the passage of Measure I, First 5 Sonoma County has expanded its staff and operations to manage and steward this new funding. Since April 2025, the organization has added several new roles, including a Communications Manager, an Executive Administrative Assistant, and a Research and Evaluation Manager. This expansion strengthens First 5's capacity to coordinate countywide early childhood initiatives and implement the long-term vision supported by Measure I. Simultaneously, First 5 Sonoma County has launched its 2026–31 Strategic Planning Process, which will guide the stewardship of both Proposition 10 and Measure I funds. The new five-year plan will focus on ensuring the health, well-being, and school readiness of Sonoma County's children through programs, services, systems improvements, and policy advocacy.

To ensure that the planning process reflects community priorities and the lived experiences of families and providers, First 5 Sonoma County convened eleven focus groups, multiple listening sessions and interviews with parents, caregivers, providers and community partners. Two advisory bodies support the development of strategies: the First 5 Strategic Planning Committee, composed of Commissioners and key stakeholders, and an eleven-member Measure I Community Advisory Committee, appointed by the Board of Supervisors. Both committees are supported by First 5 staff and consultants and are engaging in an in-depth analysis of local data and community input. Together, they have developed equity-centered recommendations for funding priorities that align with the intent of both Proposition 10 and Measure I. The committees include representation from parents, early educators, childcare administrators, and professionals from pediatric, perinatal, and mental health systems, ensuring that Sonoma County's strategic direction is grounded in both evidence and community voice.

Stanislaus

It is the mission of First 5 Stanislaus to be a catalyst to help give children and families the best start. In Fiscal Year 2024-25, First 5 Stanislaus funded partners delivered

services to the community that allowed 14,774 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 139 new parent kits, 5,148 books and over 39,000 diapers.

First 5 Stanislaus funded partners fostered the children and families they serve thrive in their communities. The parents of 6,394 children received family support services through countywide Family Resource Centers or other programs. Ninety-eight percent of pregnant and parenting women (125/128) 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 446 new applicants, serving children aged 0-5 living in Stanislaus County. Ninety-seven percent of caregivers surveyed (340/351) gained an increase in skills and knowledge from attending parent education classes. Three hundred nineteen library cards were issued to children/families who participated in literacy services.

The Ceres Community Baby Shower, held in May at the Center for Human Services' Ceres Partnership Family Resource Center, was a wonderful celebration of families and community connections! This event brought together eight vendors and welcomed 79 participants—41 English speakers and 38 Spanish speakers. Hosted by First 5 Stanislaus, Ceres Partnership, WIC, and Health Plan of San Joaquin, the baby shower featured a variety of vendors including La Familia, Livingston Community Health, Safe Sleep, Safe Kids Stanislaus, Oral Health, Imagination Library, and many more. Expecting moms received height and weight screenings from WIC, while Health Plan of San Joaquin offered postpartum classes in both English and Spanish. Attendees were thrilled to receive giveaways such as strollers, bassinets, and gift baskets. Open to the Ceres WIC community, this event was a true example of strengthening community connections and supporting families during the early years.

The 2024-25 fiscal year marks the beginning of First 5 Stanislaus's new 2024-29 Strategic Plan, building upon the foundation laid in our previous initiatives. This plan is designed to promote the importance of the first five years of life and strengthen community partner capacity through collaboration, funding, advocacy, and support to serve young children and their families so that every child in Stanislaus County thrives. Our focus areas include improved family functioning, child development, and systems of care, with a commitment to enhancing literacy, safety, and early childhood education. By fostering partnerships with local agencies and organizations, we aim to create a cohesive network that supports the well-being of children and families throughout the county. As we embark on this strategic journey, we are excited to continue our mission and look forward to the positive impact this plan will have on our community.

First 5 County Highlights

Sutter

Sutter County Strengthening System Sustainability Through Partnership and Capacity Building

As Proposition 10 revenues continue to decline statewide, the Sutter County Children & Families Commission (SCCFC) has taken proactive, strategic steps to protect essential early childhood services by strengthening the long-term sustainability of community partners historically funded through First 5 investments. Understanding that reduced Proposition 10 funding would require a shift in how services are supported and maintained, SCCFC secured Behavioral Health Services Act (BHSA) funds to implement a comprehensive year-long Sustainability Capacity-Building Initiative. This initiative was designed to help local partners prepare for a future where First 5 dollars are no longer the primary funding source for essential programming.

Because many partner organizations operate across both Sutter and Yuba counties, SCCFC invited First 5 Yuba to join the initiative. This bi-county approach strengthened alignment across the region, reduced duplication, and ensured that the effort supported the broader early childhood system rather than isolated organizations.

SCCFC contracted with Applied Survey Research (ASR) to lead the work. Over the course of the year, grantees participated in a series of in-person workshops focused on refining organizational missions, sharpening impact statements, increasing grant readiness, and strengthening board and donor engagement. The effort also provided partners with practical sustainability tools, including a Sustainability Worksheet, a Funding Readiness Assessment, and the development of a personalized Impact Snapshot to support future pitches to funders. For many organizations, the initiative marked the first time they had developed a formal funding strategy tied directly to their demonstrated community impact.

Beyond the workshops, eight organizations continued with individualized technical assistance, receiving support from a nonprofit fundraising specialist. These sessions helped grantees build content banks for grant applications, identify aligned funders, strengthen donor strategies, and draft or refine fund development plans. Feedback from participants was overwhelmingly positive, and evaluation ratings averaged 4.7 out of 5. Grantees shared that the most valuable outcomes were increased confidence in seeking funding, clarity gained around organizational priorities, and the ability to communicate impact and funding needs to potential investors in a compelling way.

This project represents an essential evolution in SCCFC's role. Rather than solely serving as a funding body, the Commission is now positioning itself as a system-strengthening leader focused on sustainability, collaboration, and capacity-building. The work supported partners in developing diversified revenue strategies, improving messaging around impact,

building organizational readiness for competitive funding, and strengthening the regional network of providers serving young children.

Ultimately, the initiative ensured that as funding structures change, the services families depend on are not lost. Instead, they are being fortified through knowledge, planning, leadership, and shared responsibility. Through intentional collaboration with First 5 Yuba and local partners, SCCFC is helping build a resilient early childhood ecosystem that will continue to serve children and families for years to come.

Tehama

At First 5 Tehama, we know every North State family dreams of a village — a caring community where every family feels seen, trusted, and supported to thrive and feel hopeful. We know every parent's journey is unique, shaped by familial culture and strengthened by the community around them. Marely's story shows how programs that build trusting relationships and honor each family's unique journey create a ripple effect of hope and strength that transforms lives.

Marely became a mother at 16. Like many teen parents, she faced financial challenges and limited access to resources. Although fluent in English and Spanish, navigating services wasn't always easy — until a teacher at Centennial High School connected her with Help Me Grow Tehama. That referral led to a trusting relationship with a bilingual family liaison who provided essentials like diapers and a car seat, but more importantly, offered culturally respectful support without judgment. This trust encouraged Marely to open up about her emotional health, leading to a postpartum depression screening — a critical service, as one in five teen parents experience postpartum depression. The screening led to a connection with the Postpartum Support Group Circle of Hope, a bilingual and welcoming space led by an MFT where young mothers find connection, confidence, and healing. As Marely's confidence grew, she joined Family Champions, a parent advisory group where she now shares resources and encourages other young moms to seek help. "I shared what I learned with other moms in my neighborhood and with my family members," she said. Today, Marely is not just a participant but a resource herself — a trusted community voice who reminds others that asking for help is an act of strength.

Her story reflects what makes Tehama County unique: transformation happens through relationships. Across 2,900 square miles of farmland, foothills, and small towns, partnerships fill the gaps that geography creates. This year, those partnerships grew through the Car Seat Safety Coalition, a powerful collaboration between First 5 Tehama, NCCDI, Public Health, Help Me Grow, and community partners. In FY 2024–25 and into the beginning of FY 2025–26, the coalition hosted seven events serving 148 families, providing 104 car seats and completing

44 installation safety checks. Combined with previous efforts, the coalition has now served 267 families, provided 205 car seats, and completed 62 safety checks, ensuring that every child begins their journey safely.

These accomplishments were made possible through coordinated, multi-agency funding and shared commitment: First 5 Prop 10 funds, AAA grant funding to NCCDI, Buckle Up for Life partnerships with NCCDI and Help Me Grow, VOSP and Public Health HMG collaboration, MCAH funding for infants, and even a Public Health surplus donation that fueled community events. Each partner contributed not just resources but trust — the cornerstone of successful systems change, in rural counties.

Across the year, bilingual specialists and partners connected families through 27 community events, linking them to Imagination Library, Positive Parenting Program (Triple P), postpartum and mental health supports, and Help Me Grow developmental screenings. These combined efforts enrolled 587 new children in Imagination Library, brought 55 families into Triple P, and quadrupled countywide social-emotional screenings.

Trinity

During Fiscal Year 2025, First 5 Trinity continued to advance early childhood wellness and family resilience through a pilot partnership with the Trinity County Health and Human Services Agency, Public Health Branch. By embedding First 5 oversight within Public Health, the County enhanced coordination, accountability, and sustainability across programs serving children and families. This integration strengthened data sharing, expanded cross-program outreach, and ensured consistent alignment with countywide health and prevention priorities.

We continued to strengthen childhood systems and supports through a coordinated network of programs designed to give every child the best possible start in life. Our School Readiness program through the Trinity County Office of Education fostered strong transitions into kindergarten by promoting early learning, literacy, and parent engagement across local communities. Our Trinity Smiles program through the Trinity County Office of Education expanded access to preventive care and education, helping families establish healthy dental habits from early on in life. This program has been able to develop partnerships with dental offices in nearby counties. These partnerships have been able to increase the consistency with which families are able to access timely care for their children with urgent dental needs. Our Welcome Baby program through a local non-profit, The Human Response Network (HRN), provided compassionate, home-based support to new parents, offering guidance and connections to community resources during the crucial early months of new parenting. Our two swim programs ensured that families with young children throughout Trinity County had access to learning essential water safety skills while building confidence and awareness

around outdoor recreation which is critical in Trinity County given the number of lakes, rivers, and ponds in our area. Together these programs illustrate First 5 Trinity's commitment to nurturing health, resilient families and ensuring that every child is safe, supported and ready to learn.

While we experienced many successful outcomes for children and families during FY 2024-25, fluctuations in funding allocations, uncertainty around annual funding structures, and the administrative burden of reapplying each year presented a significant challenge and threat to our ability to continue to provide high-quality early childhood programs and systems of care in our very rural, frontier County. These conditions created instability in program-planning, staffing and service delivery and made it difficult to continue to maintain long-term partnerships and measure consistent outcomes. Stable, predictable funding is essential to ensure that our local programs can continue providing uninterrupted, relationship-based supports to children and families across our county.

Tulare

With declining revenue, we are appreciative of our partnerships in the community that provide invaluable services to our most vulnerable 0-5 population. In 2024-25, our Commission's funded programs served 21,381 parents and children. 2024-25 was the first year of a three-year grant cycle. The new grant cycle provided a new opportunity to serve an identified need in our community of Lindsay. The Lindsay Unified School District School Readiness program provides developmental screening to all preschool and transitional kindergarten students. The program staff will use the learner's screening results to make referrals and implement intervention strategies and adaptations as appropriate. The Early Learning Social Emotional Inclusion Specialist (ELSEIS) provides all Early Childhood Education staff support and coaching. ELSEIS will also provide parent education opportunities to support families throughout the year.

In 2024-25, 108 children were screened, 150 referrals were made to support services. 95 percent of the children were successfully linked to services. In addition, the ELSEIS held 27 Parent Education meetings, reaching 650 Parents. A parent passionately quoted, "I have the opportunity to watch the learning facilitators at LUSD in action daily and they are very diligent at giving individual attention to each learner and helping them feel heard and important. They are genuine and work hard to create a nurturing learning environment that fosters positive conversations and fun, safe interactions. The love and support in each learning environment go hand in hand and can easily be seen from all learning facilitators."

Tuolumne

In FY 2023–24, First 5 Tuolumne County advanced its mission to ensure that all young children grow up healthy, safe, and ready to learn through collaboration, innovation, and fiscal responsibility.

First 5 County Highlights

Despite declining tobacco tax revenue, the Commission strengthened family resilience, promoted child health and development, and enhanced system integration across Tuolumne County's rural communities.

STRENGTHENING FAMILY RESILIENCE AND EARLY SUPPORT

Through ICES Raising Healthy Families, First 5 Tuolumne provided home visiting and parent education that strengthened protective factors and improved family functioning. In FY 2023–24, 113 parents participated in services. Forty percent achieved or made substantial progress on at least one family goal, 63 percent engaged in social networking, and 45 percent expanded their social connections. Ninety-six parents attended online parenting classes, with "Trauma and Resilience" and "Effective Discipline" drawing the highest participation.

Families also benefited from developmental screenings, with 60 children completing Ages and Stages Questionnaires and nine identified for further assessment. A major milestone was Help Me Grow Tuolumne's formal affiliation with the Help Me Grow National Network, expanding developmental screening and coordinated referral systems. Over 330 community members participated in outreach and training, strengthening cross-sector alignment among health, education, and family support providers.

ADVANCING QUALITY EARLY LEARNING AND WORKFORCE DEVELOPMENT

The Commission continued its investment in high-quality early learning through Quality Counts Tuolumne, which supported all state-funded preschools in quality improvement. Early educators completed 1,599 hours of professional development focused on inclusion, social-emotional learning, and instructional quality.

The SEED program provided 300 hours of individualized coaching to 54 teachers, supporting implementation of the Teaching Pyramid model. Eleven children were identified for additional supports and referred for early intervention.

The Imagination Library also promoted early literacy, providing monthly books to 1,078 children—nearly 29 percent of all Tuolumne County children under five. Since 2018, families have received 33,479 books, supporting early literacy and family bonding.

PROMOTING CHILD HEALTH THROUGH SMILE KEEPERS

The TCSOS Smile Keepers program, supported by First 5 Tuolumne, continued its 20-year commitment to improving oral health among young children. In FY 2023–24, 798 children received screenings, and of the 273 with follow-up visits, nearly all sustained or improved oral health. Preventive education reached 403 parents at kindergarten registration, and 371 families received infant oral health kits at Adventist Health Sonora. Long-term data show a continued decline in active dental caries among preschoolers, confirming the

success of this prevention model.

BUILDING SUSTAINABLE SYSTEMS OF CARE
First 5 Tuolumne led ongoing system integration and sustainability efforts. Help Me Grow Tuolumne guided adoption of the Unite Us referral platform, now part of the Comprehensive Prevention Plan, improving service coordination across agencies.

The Commission co-hosted a Regional Home Visitor Retreat with First 5 Amador, the Tuolumne Resiliency Coalition, and Blue Zones Tuolumne County. The event brought together 25 home visitors from two counties to share strategies, strengthen networks, and promote workforce well-being.

Recognizing the volatility of tobacco tax revenue, the Commission worked diligently to diversify its funding base. A growing share now comes from external grants and partnerships, including Behavioral Health Services Act funding, a variety of Quality Counts grants, and other community grants, ensuring financial stability and continuity of essential programs.

Ventura

First 5 Ventura County's (F5VC) FY 2024-25 investments supported the early childhood system through Neighborhoods for Learning (NfL), offering Parent and Child Together classes and family support; Help Me Grow (HMG); and systems integration, advocacy, and capacity building. The Commission advanced home visitation with several grant-funded initiatives. The Welcome Every Baby (WEB) home visitation pilot, funded by County pandemic recovery dollars, continued to improve maternal and child health, strengthen prevention, and address service gaps. F5VC also used $145,596 from First 5 California's Regional Home Visiting Technical Assistance grant to:

- Host Ventura County's first Home Visiting Conference, bringing together 110+ home visitors and partners for training on trauma-informed care, maternal mental health, and child development.
- Create bilingual eligibility tools to help families and care coordinators identify appropriate home visiting programs.
- Develop fiscal leveraging and system-building tools, including steps toward contracting with the Ventura County Medi-Cal Managed Care Plan, Gold Coast Health Plan (GCHP).

These mark the first dedicated resources for home visiting in Ventura County, tackling systemic barriers and expanding access. The Commission strengthened its partnership with GCHP by signing an MOU to coordinate services for Medi-Cal beneficiaries, especially children prenatal to age five.

Work also began on becoming a contracted Community Health Worker provider with GCHP, enabling reimbursement for services—key to sustainability as Proposition 10 revenues decline. In parallel, the Commission partnered with the Ventura County Human Services Agency on building a countywide Wellness System. Through the NfL, two pilot projects—Community Pathways and

the Family Access and Self-Sufficiency Team (FASST)—were launched to increase access to supports and promote healthy families in safe, local settings.

Yolo

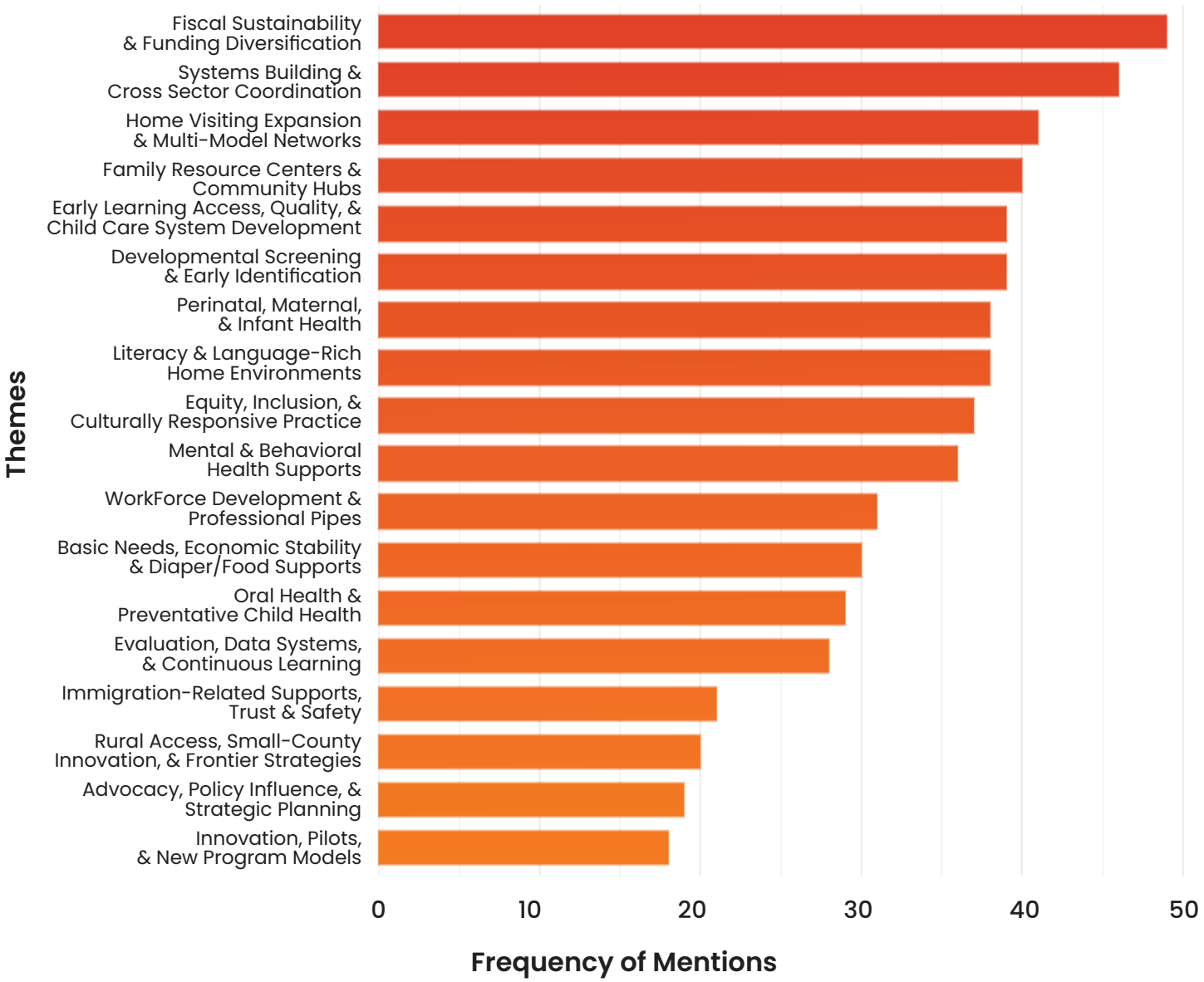
In FY 2024–25, First 5 Yolo signified a transformative year—both in program impact and in agency role and profile. In maternal and infant health, First 5 Yolo fully integrated its Welcome Baby and Road to Resilience programs. The merged initiative, now the agency's largest, created a seamless continuum of care for postpartum families—providing nurse home visits, behavioral health screenings, lactation support, and extended parent coaching by community health workers. More than 400 high-risk families were served, with 98 percent of mothers completing timely postpartum visits and infants showing significantly higher well-child visit rates. The model has earned statewide and local recognition for advancing health equity and preventing child abuse, with leaders, policymakers, academics, and Managed Care Plans citing it as an inspiring and replicable framework for maternal-child health reform.

At the same time, First 5 Yolo continued its broader mission of building an integrated, coordinated, and effective system of care for children prenatal to 5 in alignment with Proposition 10. Yet the recent, steeper decline in Prop 10 revenues threatens this work. Today, more than 75 percent of agency funding comes from non-Prop 10 sources, requiring the braiding of multiple streams to sustain complex and meaningful systems change. While we celebrate the success of our many partnerships, the fiscal complexity and administrative burden are heavy and largely unfunded. Variability in eligibility, timing, and reporting continues to create barriers for families—particularly those most in need of improved systems.

Balancing these challenges, First 5 Yolo has also broken new ground in pursuing sustainable funding through Medi-Cal billing. Building on proven impacts in maternal and child health, the agency is now an enrolled provider, serving as Supervising Provider for the Community Health Worker Benefit and contracting under CalAIM. While Medi-Cal billing helps offset program costs, it does not cover the full infrastructure needed to operate at scale. Looking ahead, First 5 Yolo remains committed to strengthening systems of care for young children and families and looks to the State as a critical partner in sustaining this vital work.



Thematic Analysis of First 5 County Highlights, FY 2024-25



† The bar chart illustrates a thematic analysis of key themes identified in the county highlights during the 2024–25 reporting period.

† Missing county highlights from Lake and Yuba counties.

Thematic Analysis of First 5 County Highlights, FY 2024-25

THEMES	DESCRIPTIONS
Fiscal Sustainability & Funding Diversification	Efforts to reduce reliance on Prop 10: leveraging grants, Medi-Cal/CalAIM billing, philanthropy, local tax measures, and braided funding strategies.
Systems Building & Cross-Sector Coordination	Building coordinated systems of care, backbone roles, referral networks, collective impact tables, and integrated service delivery.
Home Visiting Expansion & Multi-Model Networks	Implementation or expansion of home visiting models, centralized intake, and regional collaboratives.
Family Resource Centers & Community Hubs	Place-based services such as FRCs, community hubs, Neighborhoods for Learning, and family navigation supports.
Early Learning Access, Quality & Child Care System Development	Preschool/UPK/UTK, QRIS/Quality Counts, facility expansion, capacity building, school readiness, and quality improvement.
Developmental Screening & Early Identification	ASQ/ASQ-SE expansion, Help Me Grow systems, pediatric screening, early identification, referral pathways.
Perinatal, Maternal & Infant Health	Perinatal mental health, postpartum screening, lactation support, maternal health workgroups.
Literacy & Language-Rich Home Environments	Dolly Parton's Imagination Library, book distribution, Story Walks, Talk/Read/Sing, literacy promotion.
Equity, Inclusion & Culturally Responsive Practice	Work with Black, Indigenous, Latino, immigrant, multilingual, and rural communities; cultural humility; equity indices.
Mental & Behavioral Health Supports	IECMH consultation, CPP, TF-CBT, trauma-informed trainings, emotional regulation supports for families.
Workforce Development & Professional Pipelines	CHW certification, home visitor training, ECE workforce pipelines, stipends, PD cohorts, apprenticeships.
Basic Needs, Economic Stability & Diaper/Food Supports	Diaper programs, food distribution, cash assistance, rent/utility relief, addressing poverty and material hardship.
Oral Health & Preventive Child Health	Dental screenings, oral health education, fluoride varnish programs, oral health coalitions.
Evaluation, Data Systems & Continuous Learning	Shared outcomes frameworks, dashboards, CQI, data-informed decision making, feasibility studies.
Immigration-Related Supports, Trust & Safety	Supporting families experiencing fear, immigration threats, legal stressors, or language access barriers.
Rural Access, Small-County Innovation & Frontier Strategies	Mobile services, reaching remote communities, frontier-county adaptations, cross-county sharing to address isolation.
Advocacy, Policy Influence & Strategic Planning	Local ballot measures, county policy initiatives, 5-year strategic planning, legislative advocacy.
Innovation, Pilots & New Program Models	Newly designed pilots, CHW networks, digital tools, novel home visiting models, integrated service innovations.

Appendix







Appendix A1: Revenues by Source, FY 2024-25

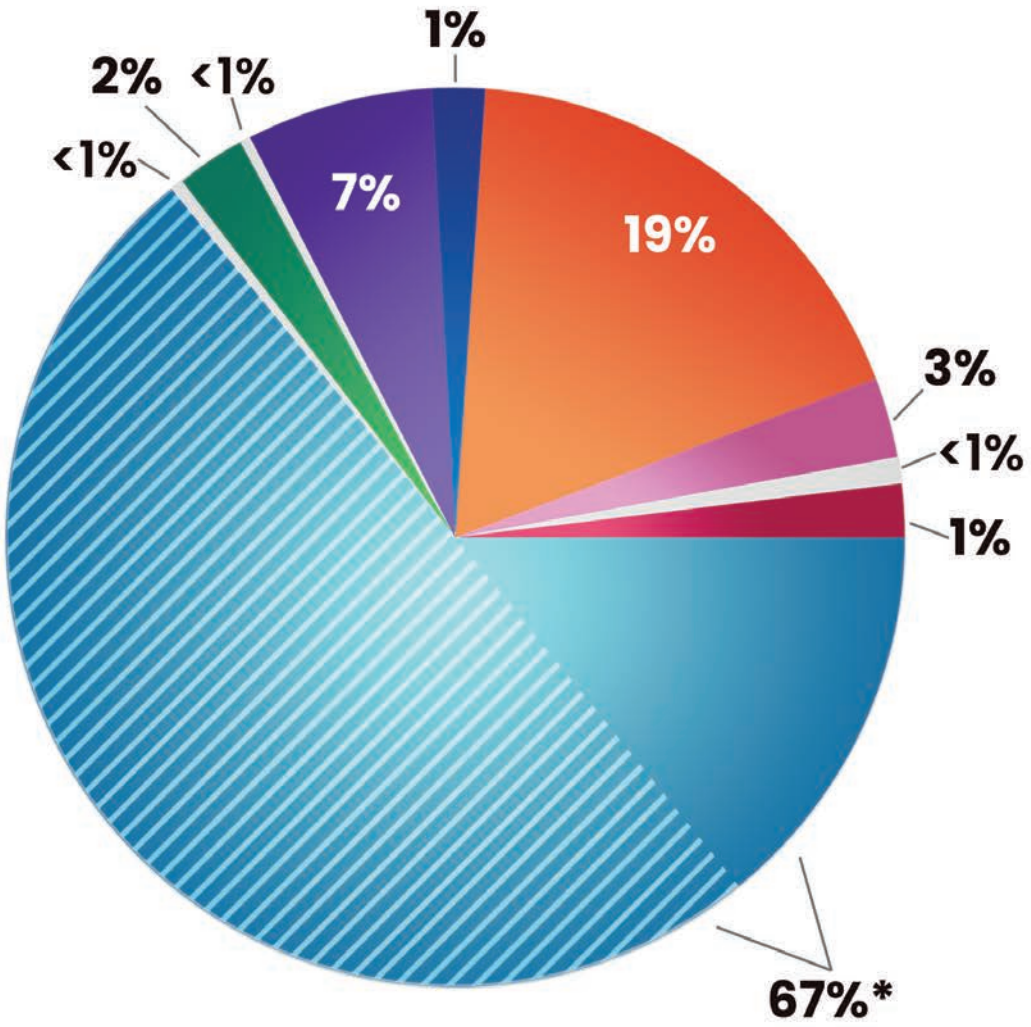
Tobacco Tax Funds [1]	$	210,173,998
IMPACT 2020 Funds [2]	$	32,308,055
Small County Augmentation Funds [3]	$	3,940,404
Other Funds or Revenues [4]	$	9,321,390
Other Public Funds [5]*	$	725,668,213
**This reflects a settlement of $618.7 million to First 5 Alameda*		
Other First 5 California Funds [6]	$	4,161,228
Grants [7]	$	17,685,157
Donations [8]	$	517,696
Revenue from Interest Earned [9]	$	70,322,113
Home Visiting Coordination Funds [10]	$	6,876,565
Total Revenue	$	1,080,974,819

† Data includes all county commissions, except for Lake and Yuba. Imperial's audit report submission to SCO is pending.

† The substantial increase in total revenue in FY 2024–25 compared with FY 2023–24 is primarily because First 5 Alameda received $618.7 million in FY 2024–25 from the Alameda County Measure C sales tax.

1. Total Proposition 10 and Proposition 56 tobacco tax revenue.
2. Improve and Maximize Programs so All Children Thrive (IMPACT Legacy) consortia or regional hub funds received from First 5 California.
3. Small Population County Funding Augmentation (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. Other funds received from First 5 California.

Appendix A1: Revenues by Source, FY 2024-25



- Tobacco Tax Funds
- IMPACT Legacy Funds
- Small County Augmentation Funds
- Other Funds or Revenues
- Other Public Funds

**One time settlement of $618.7 million to First 5 Alameda*

- Other First 5 California Funds
- Grants
- Donations
- Revenue from Interest Earned
- Home Visiting Coordination Funds

Appendix A2: Number of Services and Expenditures by Result Area and Service Type, FY 2024-25

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)
Improved Family Resiliency										
General Family Support	89,393	161,701	3,998	165,699	255,092	36%	20%	$68,248,850	69%	18%
Intensive Family Support	30,355	34,447	803	35,250	65,605	9%	5%	$24,556,662	25%	6%
Family Literacy and Book Programs	247,543	140,791	1,399	142,190	389,733	55%	31%	$5,434,561	6%	1%
Total Improved Family Resiliency	367,291	336,939	6,200	343,139	710,430	100%	57%	$98,240,073	100%	26%
Improved Child Development										
Quality Early Learning Supports	127,157	21,015	23,474	44,489	171,646	82%	14%	$78,867,193	88%	21%
Early Learning Program Direct Costs	29,137	6,719	735	7,454	36,591	18%	3%	$10,934,894	12%	3%
Total Improved Child Development	156,294	27,734	24,209	51,943	208,237	100%	17%	$89,802,087	100%	24%

† Data includes all county commissions, with the exception of Lake and Yuba. Imperial's audit report submission to SCO is pending.

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

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)
Improved Child Health										
General Health Education and Promotion	28,785	51,502	2,516	54,018	82,803	25%	7%	$7,129,875	6%	2%
Oral Health Education and Treatment	26,438	2,615	170	2,785	29,223	9%	2%	$3,325,802	3%	1%
Early Intervention	63,675	26,455	11,440	37,895	101,570	30%	8%	$27,420,091	25%	7%
Perinatal and Early Childhood Home Visiting	24,017	40,979	444	41,423	65,440	19%	5%	$64,269,358	58%	17%
Prenatal and Infant/Toddler Pediatric Support	32,715	20,822	3,268	24,090	56,805	17%	5%	$7,717,596	7%	2%
Total Improved Child Health	175,630	142,37	17,838	160,211	335,841	100%	27%	$109,862,722	100%	29%
Impproved Systems of Care										
Policy and Public Advocacy	-	-	-	-	-	-	-	$23,255,104	28%	6%
Systems Building	-	-	-	-	-	-	-	$58,562,414	71%	15%
Emergency and Disaster Relief	-	-	-	-	-	-	-	$893,160	1%	0%
Total Improved Systems of Care	-	-	-	-	-	-	-	$82,710,678	100%	22%
GRAND TOTAL								**$380,615,560**		

† Data includes all county commissions, with the exception of Lake and Yuba. Imperial's audit report submission to SCO is pending.
(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 birth to 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 Library[1], Kit for New Parents[2], Little by Little[3], Potter the Otter[4], Raising a Reader[5], Reach Out and Read[6], 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 intense and shorter term ("lighter touch") support services and classes for families by paraprofessional staff (e.g., FRCs). Program models or initiatives

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.

6 The 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.

include Abriendo Puertas[7], Avance[8], Core Operating Support[9], Playgroups, Triple P[10] Levels 2-3, and Five Protective Factors[11].

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 Years[12], Nurturing Parenting Program[13], and Triple P[14] 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 to 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 from 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 from 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 other Quality Counts California investments. 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.

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.

Appendix B: Result Area and Service Type Definitions

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 Start[15], Healthy Families America[16], Healthy Steps[17], Home Instruction for Parents of Preschool Youngsters (HIPPY)[18], Nurse Family Partnership (NFP)[19], Parents as Teachers[20], Welcome Baby[21], 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.

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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 to 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 to 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 Grow[23]), Family Resiliency[24], Health Systems, Behavioral Health Systems[25], Place-Based[26], and Trauma Informed Care/Adverse Childhood Experiences[27].

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 https://www.dhcs.ca.gov/cybhi

26 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.

27 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.



Appendix C: Demographics of Populations Served, FY 2024-25

AGE CATEGORY	INDIVIDUALS SERVED
Children Less Than 3 Years Old	204,931
Children from 3rd to 6th Birthday	177,502
Children—Ages Unknown (birth to 6th birthday)	258,582
Primary Caregivers	464,436
Providers	46,805
Total Children 0-5	641,015
Total Primary Caregivers	511,241
Total Children, Caregivers, and Providers	1,152,256

LANGUAGE	CHILDREN 0-5	PRIMARY CAREGIVERS	TOTAL
English	239,834	164,170	404,004
Spanish	125,067	85,180	210,247
Cantonese	1,739	1,417	3,156
Mandarin	1,075	586	1,661
Vietnamese	3,532	2,750	6,282
Korean	223	159	382
Other	18,174	9,778	27,952
Unknown	250,133	199,144	449,277
Total	639,777	463,184	1,102,961

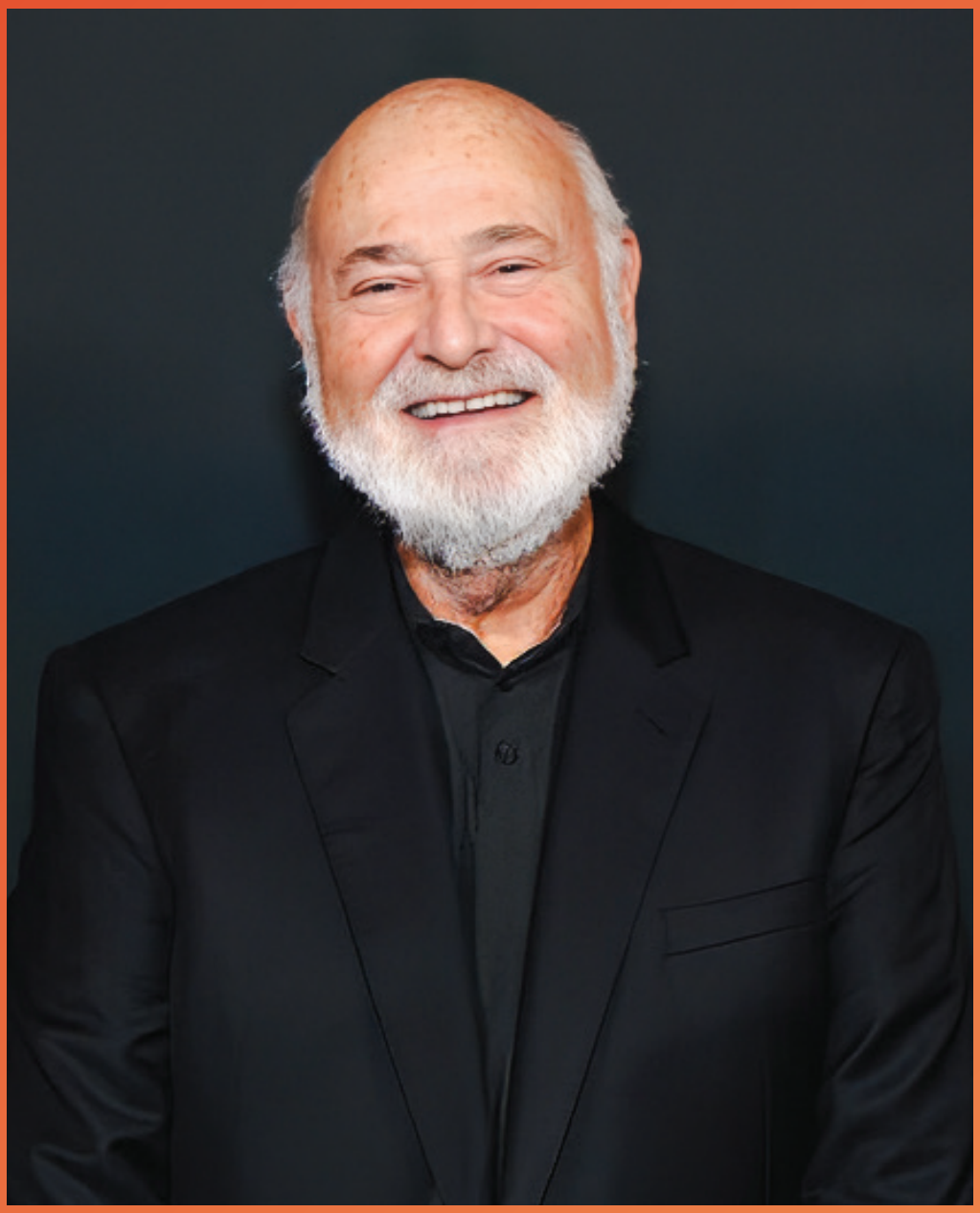


Appendix C: Demographics of Populations Served, FY 2024-25

RACE/ ETHNICITY CATEGORY	CHILDREN 0-5	% Distribution of Children 0-5	PRIMARY CAREGIVERS	% Distribution of Primary Caregivers	TOTAL
Alaska Native/ American Indian	4,231	0.7%	2,260	0.5%	6,491
Asian	23,484	3.7%	15,788	3.4%	39,272
Black/ African-American	25,994	4.0%	18,991	4.1%	44,985
Hispanic/ Latino	201,730	31.4%	154,655	33.2%	356,385
Middle Eastern or North African	1,228	0.2%	1,840	0.4%	3,068
Native Hawaiian or Other Pacific Islander	1,705	0.3%	997	0.2%	2,702
Two or more races	14,066	2.2%	5,528	1.2%	19,594
White	56,728	8.8%	43,948	9.4%	100,676
Other	9,327	1.5%	9,474	2.0%	18,801
Unknown	304,204	47.3%	211,699	45.5%	515,903
Total	642,697	100.0%	465,180	100.0%	1,107,877

† 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.

In Memoriam



Rob Reiner

1946–2025

First 5 California dedicates this report to the legacy of Rob Reiner, a visionary leader, fierce advocate, and true champion for California's youngest children and families.

Rob's leadership and commitment helped shape California's early childhood system for the last 25 years, and his legacy of care, compassion, and commitment will continue to guide us in our work and inspire generations to come.







FIRST 5 CALIFORNIA®



Receive and File
First 5 CA FY 2024-25 Annual Report

HaRi Kim Han

June 11, 2026

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Purpose of Today's Presentation

- Fulfills the annual requirement to conduct a public hearing to receive and file First 5 California's FY 2024-25 Annual Report
- Review selected statewide highlights from FY 2024-25

Background:
First 5 CA Annual Report

- Under Prop 10, county commissions submit annual report data in the Fall.
- First 5 CA then compiles and releases a statewide Annual Report the following Spring.



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First 5 CA FY 2024-25 Annual Report Highlights

Statewide Revenue & Expenditures

Total Revenue

$ 1,080,974,819*

* Proposition 10 revenue accounts for $210 M (19%)

The amount also reflects $618 M received by First 5 Alameda related to Measure C sales tax revenue, following the resolution of litigation related to the measure.

Total Expenditures

$380,615,560

Populations Reached Statewide

641,015	511,241	46,805
children	parents & caregivers	providers

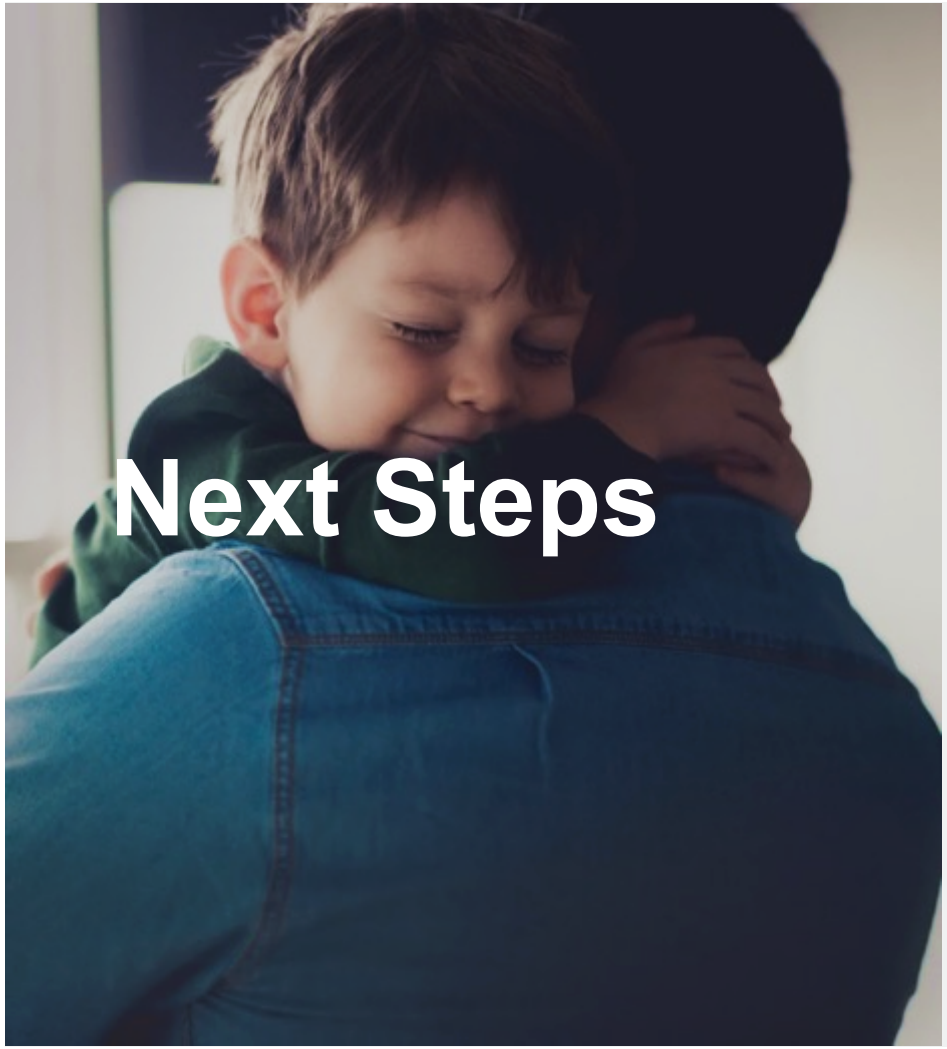
Highlights from Across First 5 County Commissions

1. Fiscal Sustainability & Funding Diversification
2. Systems Building & Cross-Sector Coordination
3. Home Visiting Expansion & Multi-Model Networks



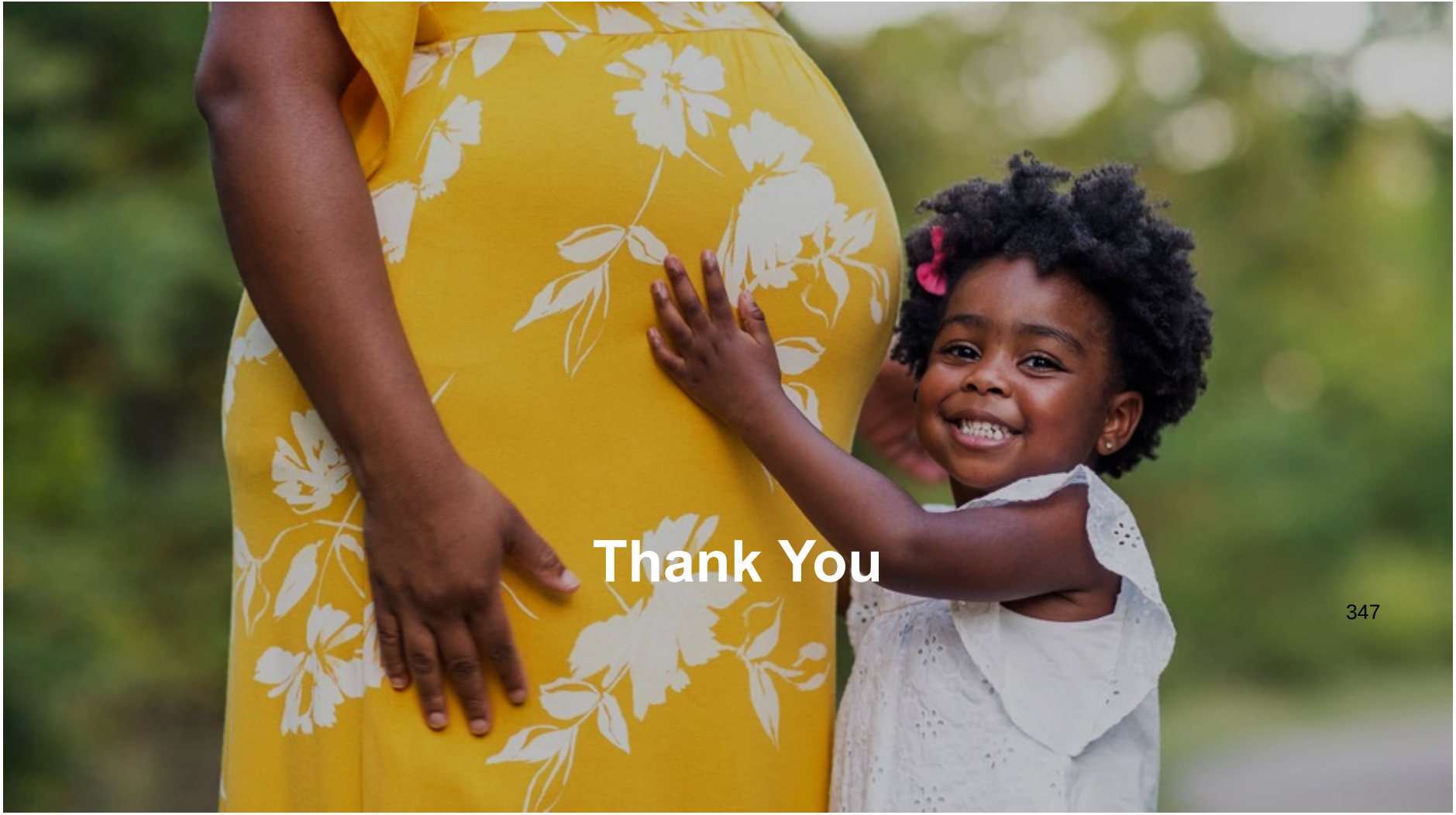
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Next Steps

- Conclude Annual Report process for FY 2024-25
- Staff will return in Fall 2026 with First 5 LA-specific annual report data for FY 2025–26


Thank You



Home Visiting: Current State and Future System Opportunities

- *Aurea Montes-Rodriguez, First 5 LA*
- *Diana Careaga, First 5 LA*
- *Dr. Melissa Franklin, Department of Public Health*
- *Dr. Sharlene Gozalians, Los Angeles Best Babies Network*
- *Dr. Priya Batra, Department of Public Health*

June 11, 2026

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RESULTS BASED ACCOUNTABILITY FRAMEWORK

Guiding Our Home Visiting Investment

1 RESULTS

What outcomes are we trying to improve?

RESULT

Every child is born healthy and thrives in a nurturing, safe and loving community.

OBJECTIVES (Strategic Plan)

1. Reduce #s of death of children under one years old
2. Reduce poverty
3. Reduce housing insecurity
4. Increase maternal mental health care
5. Increase access to healthy food
6. Increase access to parks and open space
7. Increase ECE access
8. Increase access to early intervention services
9. Increase culturally affirming services

TARGET

Targeted Universalism – Use of Equity Index

Strategic Plan approved in November 2023.

2 KEY FACTORS/ ROOT CAUSES

What factors most influence those outcomes?

KEY FACTORS/ROOT CAUSES – CONDITIONS

The underlying conditions or barriers that most influence outcomes for families with young children.

(Board will hear examples during the presentation.)

Board Question

To improve the outcomes identified in our Strategic Plan objectives, which conditions affecting children and families can First 5 LA most meaningfully influence through Home Visiting investments?

3 STRATEGIES

What strategies are most likely to make a meaningful difference?

STRATEGIES

The highest-value role Home Visiting should play to influence key factors and advance our outcomes.

1. Public Policy: Catalyze public policy efforts at the local, state, and federal levels that prioritize the needs of children prenatal to age 5 and their families
2. Systems Change: Collaborate with partners to strengthen public systems, services and supports for children prenatal to age 5 and their families
3. Communities: Partner with communities to collaboratively grow a social movement that elevates the needs of children prenatal to age 5 and their families

Board Question

Given First 5 LA's declining revenues, what strategic priorities should guide Home Visiting investments to have the greatest impact in addressing the conditions and needs families are navigating?

4 MEASURE & LEARN

How will we measure progress and learn over time?

PERFORMANCE MEASURES (EXAMPLES)

Evidence that shows we are making a difference for families and influencing systems.

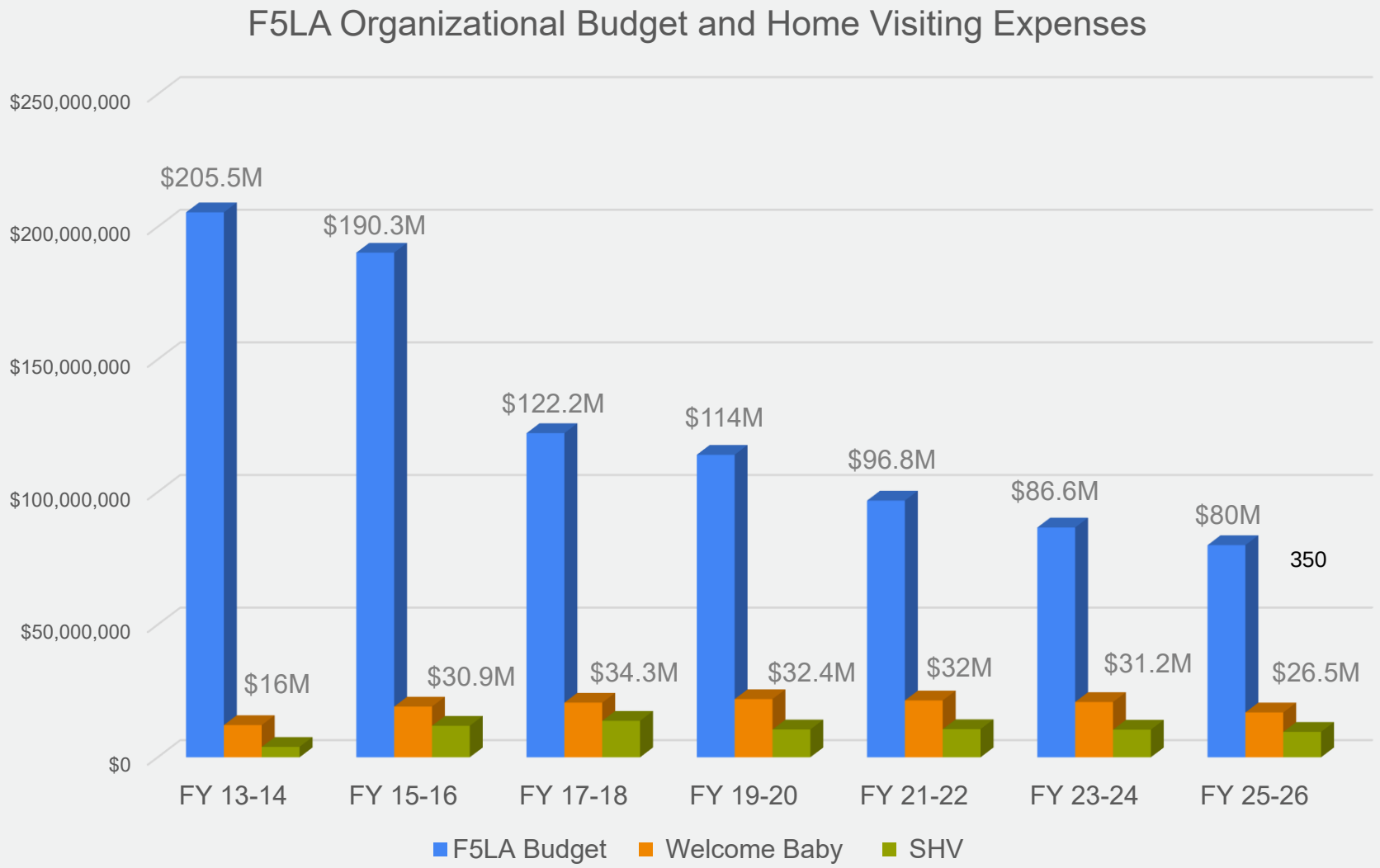
- FAMILY OUTCOMES
- SERVICE QUALITY & ENGAGEMENT
- SYSTEMS IMPACT & UPTAKE
- EQUITY & REACH OF IMPACT
- COST & RESOURCE STEWARDSHIP

Board Question

What evidence would give the Board confidence that our Home Visiting investment is producing meaningful impact for families and influencing systems over time?

Home Visiting

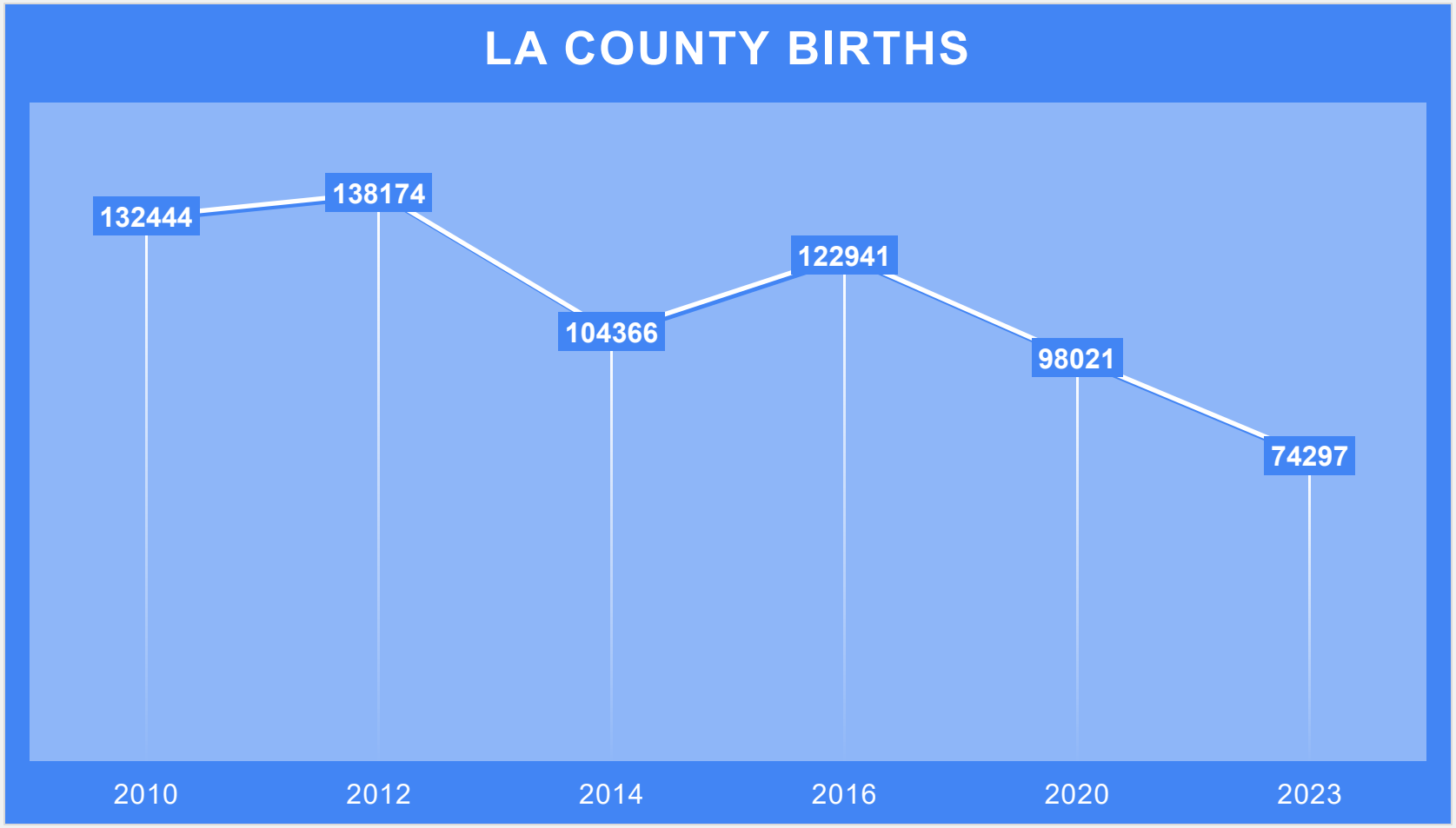
- In FY 13-14 when home visiting expanded, the F5LA organizational budget was $205,472,000
- In FY 15-16, when ramp-up was complete, Home Visiting expenditures were a total of $30.9M ($19.1K for 14 Welcome Baby sites and $11.8K for 19 SHV sites).
- The number sites have decreased over time due to varying factors: hospitals closing their delivery centers, mutual agreement, planned shifts between funding sources, and to support alignment to the LTFP (total of 5 WB and 9 SHV contracts ended).
- Total Home Visiting expenditures since 2013: **$407,686,097**



WB Sites: 14 ----------→ 13 ----------→ 9
SHV Sites: 19 ----------→ 14 ----------→ 10

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First 5 LA: Home Visiting



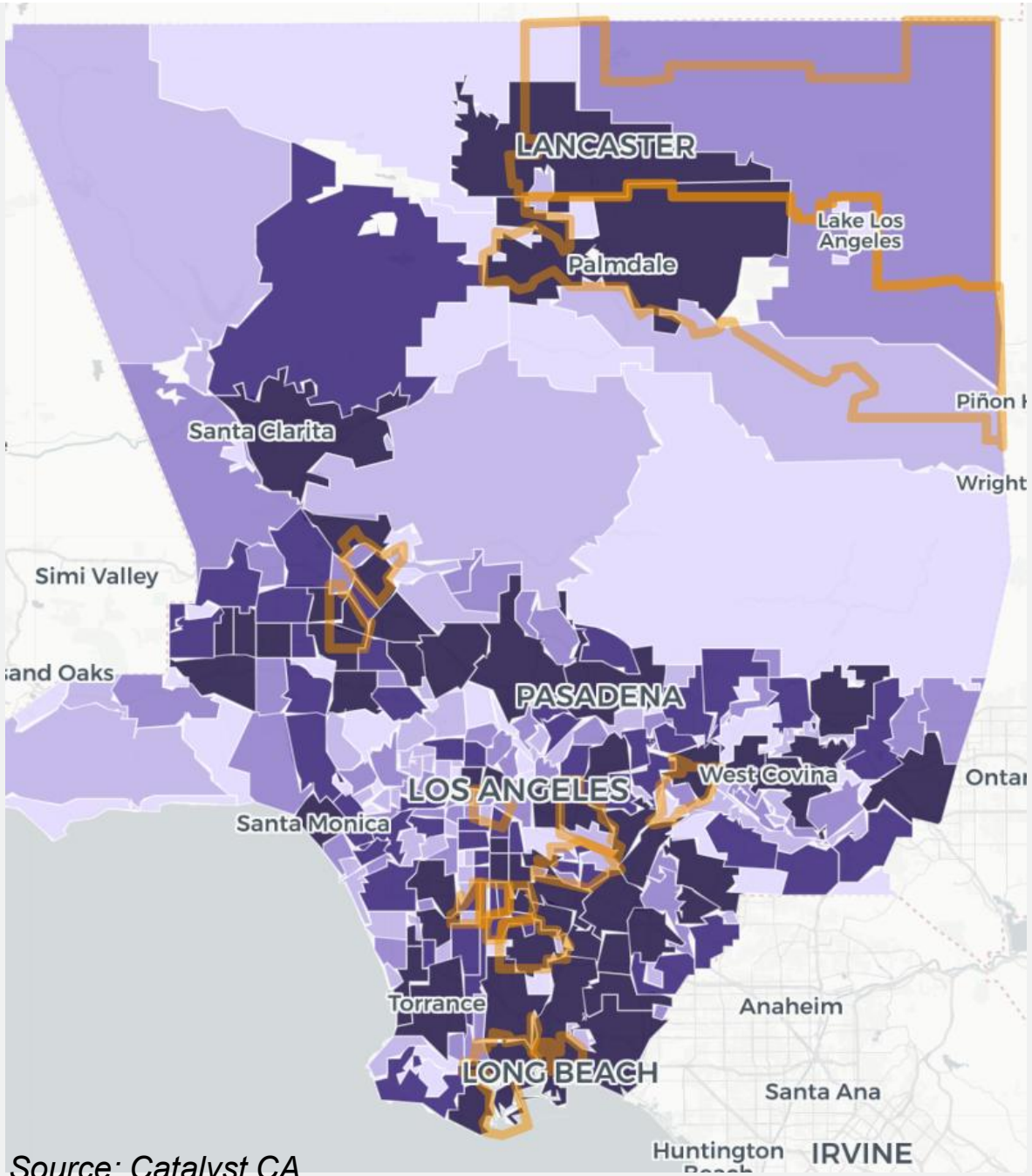
LA County has experienced a steady, long-term decline in birth rates, with over 132,000 at the time of the Welcome Baby Pilot to just over 74,000 births in 2023.

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Building Brighter Futures Equity Index

- The Equity Index measures structural inequities in conditions of well-being identified in our Strategic Plan.

- It highlights areas of high need—those with larger populations of children 0-5 (see map).



Source: Catalyst CA

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Home Visiting: First 5 LA Investment

- F5LA funds three home visiting program models:
  - Welcome Baby: evidence-informed, short-term program
  - Select Home Visitation: two evidence-based models - Healthy Families America and Parents As Teachers
- F5LA also funds key infrastructure elements supporting countywide efforts:
  - Los Angeles Best Babies Network: Oversight Entity
  - Stronger Families Database: web-based platform collecting program participation and outcome data across multiple models and funding streams

Home Visiting

- Los Angeles Best Babies Network (LABBN)
  - Provides range of critical system support across funding streams:
    - Technical Assistance and Model Fidelity
    - Workforce Training and Development
    - Data Oversight
    - Communication
    - Policy/Advocacy Support via Perinatal and Early Childhood Home Visitation Consortium

Welcome Baby: Program Overview

Program Element	Welcome Baby
 Program Goals	• Maximize the health, safety, and security of the baby and parent-child relationship • Facilitate access to support and services
 Target Population	• Families delivering at WB hospitals • Hospitals originally selected based on % of Best Start Family births
 Program Capacity	• Approximately 11,500 families a year (with 9 sites)
 Program Investment per Child	• Range of $1,600 to $2,000 across sites, with average of $1,100
 Enrollment Eligibility	• Deliver at participating WB hospital • No income or risk requirements, but assessed at hospital to connect to appropriate level of postpartum support • Program dosage and point of enrollment dependent on residency in Best Start Community

Welcome Baby: Program Overview

Program Element	Welcome Baby
Program Touchpoints and Age of Child	• Up to 9 possible touchpoints: 3 prenatal, 1 hospital, and 5 postpartum up to child's 9th month
Staffing Positions and Requirements	• Program Manager, Master's preferred • Clinical Supervisor, licensed degree • Parent Coach, BA minimum • Registered Nurse, BSN minimum • Hospital Liaison, BA minimum • Outreach Specialist, BA minimum • Data Manager, BA minimum
Staff Caseload Requirements	• Ranges by hospital birth rate, but requires 26-32 visits per month for home visitors and RNs and 60 enrollments per month for hospital liaisons



Healthy Families America

Program Overview

Program Goals	Promote optimal child health and development; strengthen nurturing parent-child relationships; enhance parental capacity; prevent child abuse and neglect from pregnancy/early infancy through early childhood.
Target Population	Pregnant and parenting families with children from the prenatal period up to age 5 who are at increased risk for maltreatment or other adverse childhood experiences. • **CalWORKs HVP:** pegnantt CalWORKs participants or parents of children under 36 months • **CHVP MIECHV:** overburdened families with ACEs-related risk factors • **FFPS Title IV-E:** candidates for foster care-entry prevention
Program Capacity	Scalable model, site capacity based on staff FTEs, typical caseloads up to 20 families per FSS, minimum 3 years of services per family. OVERALL 483–918 | • CalWORKs HVP 395–790 | • CHVP MIECHV 48 | • DCFS FFPS EBHV 40–80
Program Investment per Child	Primary cost drivers are personnel, including Family Support Specialists, supervisors, and managers, plus national model accreditation, training, and data infrastructure. Funding is structured to support a minimum 3-year service period per family.

Healthy Families America

Eligibility and Service Structure

Enrollment Eligibility	Overburdened low-income pregnant/newly parenting families at risk for adverse childhood experiences/maltreatment, through risk screens, often aligned with CHVP/CalWORKs HVP. • **CalWORKs HVP:** Pregnant/caretaker relatives of children under 3 must be CalWORKs recipients. AB 607 expanded eligibility to under 36 months. Families may stay for at least 24 months and continue short-term if CalWORKs ends. • **CHVP MIECHV:** High-need families with ACEs-related risks. • **FFPS EBHV:** Children at imminent risk of foster care entry. Parents/caregivers can receive services.
Program Touchpoints and Age of Child	Services typically begin prenatally or shortly after birth and can extend to age 3 years old, and in some implementations through age 5; visit frequency tapers over time based on family need. Sites are expected to offer a minimum of three years of service, though some funding streams (e.g., CalWORKs HVP) may cap participation at 36 months.
Staffing Positions and Requirements	Core roles include Family Support Specialists, supervisors, and managers. Home visitors complete intensive training and receive reflective supervision. LA County HFA sites require a minimum of a Bachelor's Degree for the FSS role, and ideally a Master's degree for supervisory and managerial roles.
Staff Caseload Requirements	Family Support Specialists serve up to 20 families at a time, with lower caseloads during early years or for high-acuity families.

Healthy Families America Touchpoints

Supporting Families. Nurturing Children. Strengthening Communities.

ENROLLMENT WINDOW

Prenatal to 3 Months Postpartum

Families can enroll during pregnancy or up to 3 months after birth.

1 — Birth to 3 Months with Intensive Support

Weekly home visits to support new families and newborn health.



2 — 3 to 6 Months

Frequent visits and assessment to monitor child development and family well-being.



3 — 6 Months to 3 Years with Tapering Visits

Tapering visits based on family progress and ongoing needs.



4 — Up to Age 5 in Some Implementations

Continued support to promote school readiness and healthy family outcomes.



5 — Child Welfare Protocol Exception

Allowing intake up to 24 months in specific cases.

Child Welfare Protocol Exception

In specific cases, communities with an established child welfare protocol may allow intake **up to 24 months** of the child's age.

Parents As Teachers

Program Overview

Program Goals	Increase parent knowledge of early childhood development, improve positive parenting practices, promote early detection of developmental delays, improve family health and economic well-being, prevent child abuse, enhance school readiness.
Target Population	Pregnant and parenting families with children from prenatal through kindergarten entry, with local programs often prioritizing low-income and higher-stress families; all age-eligible children in the home are expected to be included. • **CalWORKs HVP**: Pregnant CalWORKs participants or parents/caregivers of children under 36 months who are CalWORKs-connected/applicant. • **CHVP MIECHV**: Overburdened pregnant and newly parenting families with ACEs-related risk factors. • **FFPS Title IV-E**: Candidates for foster care-entry prevention, their parents/kin caregivers, and pregnant or parenting foster youth.
Program Capacity	Based on certified parent educators, recommended caseload of 18 families per home visitor; emphasize overall numbers: OVERALL 1,080–1,440 | • CalWORKs HVP 525–700 | • CHVP SGF EBHV 495–660 | • DCFS FFPS EBHV 60–80
Program Investment per Child	Reflects costs for educators, training, developmental tools; per-family cost varies by visit dosage, 12 vs 24+ visits/year.

Parents As Teachers

Eligibility and Service Structure

Enrollment Eligibility	Families may enroll any time from pregnancy through kindergarten entry, with specific eligiblity defined by funding stream: • **CalWORKs HVP** for pregnant people or parents/caretaker relatives of a child under age 3 at enrollment who are CalWORKs recipients, in a child-only case, or apparently eligible; AB 607 expanded age from under 24 months to under 36 months; families may stay at least 24 months and up to the full model length; limited continuation may apply if CalWORKs ends. • **CHVP MIECHV** for pregnant and newly parenting families in high-need communities with ACEs-related risks such as DV, low income, unstable housing, low education, SUD, or depression. • **FFPS EBHV** for FM and VFM families with children at imminent risk of foster care entry, including EPY and some probation 602 youth if criteria are met; parents, caregivers, and kin may also receive services.
Program Touchpoints and Age of Child	Home visits start during pregnancy through kindergarten with at least a 2-year engagement; minimum dosage is 12 visits per year for families with fewer stressors and 24 or more for families with more stressors, frequency tailored across infancy, toddlerhood, and preschool years.
Staffing Positions and Requirements	• **Parent Educator:** Ideally 2 years' experience with young children/parents; related bachelor's degree often preferred. Required training: PAT Foundational + Model Implementation Training; annual certification/professional development. • **Supervisor:** Bachelor's or master's in related field recommended + 5 years' experience with children and families. Supervisor role: Reflective supervision, coaching, fidelity oversight, and staff support.
Staff Caseload Requirements	Full-time home visitors average about 18 families, with caseload adjusted based on required visit dosage, developmental screenings, group connections, and resource linkage expectations.

DPH MCAH HVP: Parents As Teachers (PAT)

County of Los Angeles Public Health

Parents As Teachers Touchpoints

Supporting Families from Prenatal Through Kindergarten Entry

PRENATAL THROUGH KINDERGARTEN ENTRY

PRENATAL	INFANT	TODDLER	PRESCHOOL	KINDERGARTEN ENTRY
Preparing for baby	Birth–12 months	12–36 months	3–5 years	Ready for school

4 MODEL COMPONENTS

- **PERSONAL VISITS** — One-on-one support
- **GROUP CONNECTIONS** — Learn, play, connect
- **CHILD & CAREGIVER SCREENING** — Track growth, guide next steps
- **RESOURCE NETWORK** — Link to community supports

VISIT DOSAGE GUIDANCE

- FAMILIES WITH ONE OR FEWER STRESSORS — AT LEAST **12** VISITS PER YEAR
- OR
- FAMILIES WITH TWO OR MORE STRESSORS — AT LEAST **24** VISITS PER YEAR

PROGRAMS ARE DESIGNED FOR AT LEAST 2 YEARS OF SERVICE

PAT strengthens families. Supports early learning. Promotes healthy development.

Clarifying questions on the program models?

first 5 la
Giving kids the best start



364

Presented by: Sharlene Gozalians, DrPH, MPH, CHES
Director, LA Best Babies Network
June 11th, 2026

LA BEST BABIES NETWORK
Healthy Babies. Our Future.

FIRST 5 LA IMPACT ACROSS LA COUNTY

7/1/2015 – 6/1/2026

WELCOME BABY

91,314 BEST START + **98,626** NON-BEST START

189,940 UNIQUE FAMILIES REACHED +

OVER **400,000** HOME VISITS

HEALTHY FAMILIES AMERICA

4,927

FAMILIES ENROLLED

PARENTS AS TEACHERS

3,285

FAMILIES ENROLLED

365

80%+ REFERRALS FOR FIRST 5 LA HFA AND PAT CAME FROM WELCOME BABY

What makes home visiting unique is that it is relationship-based, prevention-focused, and deeply embedded within communities. Home visitors are often identifying challenges long before they escalate into crises.

DATA ON FIRST 5 LA INVESTMENT: RACE & ETHNICITY

Hispanic/Latino families remain the overwhelming majority served.

RACE/ETHNICITY	2015–2026	2020–2026	TREND
Hispanic or Latino	76.8%	76.2%	Slight decrease
Black or African American	8.6%	8.2%	Slight decrease
White	5.5%	5.8%	Slight increase
Asian	4.5%	5.0%	Moderate increase
Two or More Races/Ethnicities	2.8%	3.1%	Increase
Middle Eastern/North African	0.6%	0.6%	Stable
Pacific Islander	0.3%	0.3%	Stable
American Indian/Alaskan Native	0.1%	0.1%	Stable
Other Race	0.4%	0.4%	Stable
Unknown Race	0.4%	0.4%	Stable

DATA ON FIRST 5 LA INVESTMENT: INCOME

GREATEST GROWTH
Among families who declined to answer and those who do not know their income.

LOW-INCOME GROUPS
All income levels below $40,000 saw decreases.

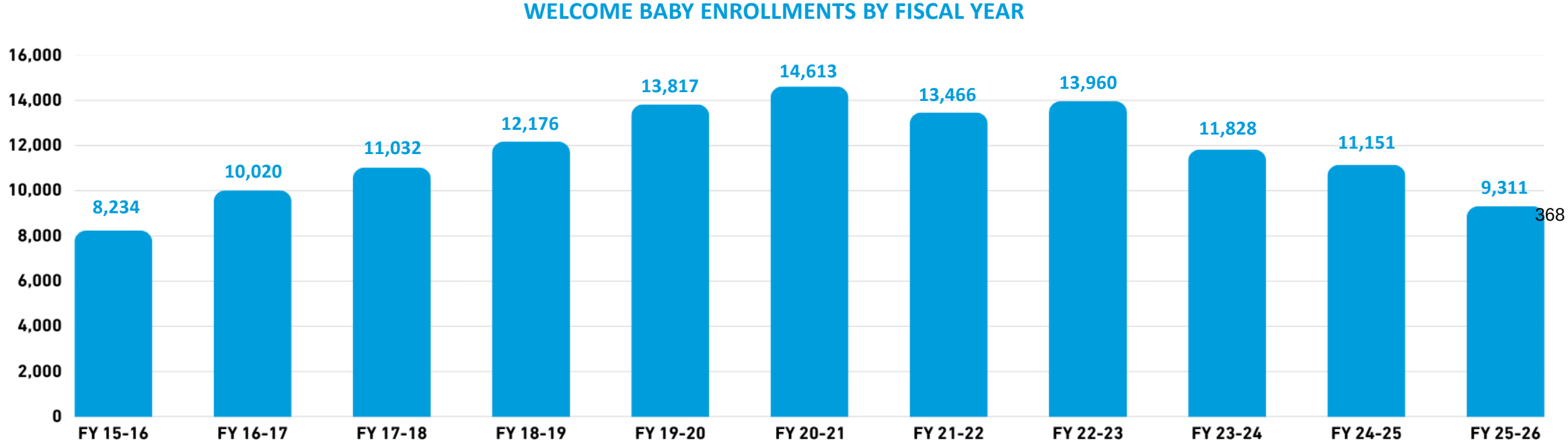
MIDDLE-INCOME GROUPS
$40,000-$74,999 saw slight decreases.

HIGHER INCOME GROUPS
$75,000+ remained stable.

HOUSEHOLD INCOME	2015–2026	2020–2026	TREND
Less than $10,000	9.1%	6.9%	Decrease
$10,000 – $14,999	3.6%	1.9%	Decrease
$15,000 – $19,999	3.8%	1.7%	Decrease
$20,000 – $24,999	3.2%	2.1%	Decrease
$25,000 – $29,999	2.1%	1.4%	Decrease
$30,000 – $39,999	2.3%	1.6%	Decrease
$40,000 – $49,999	1.3%	1.1%	Slight decrease
$50,000 – $74,999	1.4%	1.2%	Slight decrease
$75,000 – $99,999	0.6%	0.6%	Stable
$100,000 or more	1.0%	1.0%	Stable
Declined to Answer	18.7%	22.0%	Increase
Do Not Know	52.8%	58.6%	Significant increase

ENGAGEMENT & ENROLLMENT

WELCOME BABY ENROLLMENT TREND | 7/1/2015 – 6/1/2026



368

STARTED WITH 14 WELCOME BABY HOSPITALS; CURRENTLY AT 9

FAMILY PARTICIPATION & RETENTION

7/1/2015 – 6/1/2026

WELCOME BABY OUTCOMES

68%

OF BEST START FAMILIES GRADUATED THE PROGRAM (n=67,803)

HOME VISITING PROGRAM OUTCOMES

823

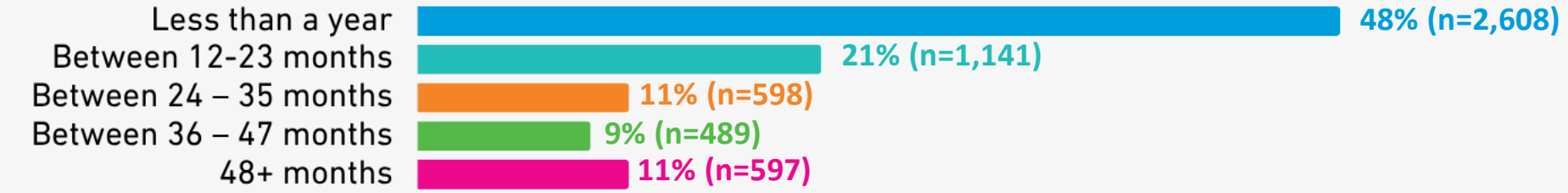
HEALTHY FAMILIES AMERICA GRADUATES

679

PARENTS AS TEACHERS GRADUATES

369

LENGTH OF PARTICIPATION AMONG FAMILIES WITH AT LEAST ONE VISIT (FAMILIES WITH AT LEAST ONE VISIT)



5,433

FAMILIES WHO HAVE BEEN CLOSED & HAD AT LEAST ONE VISIT

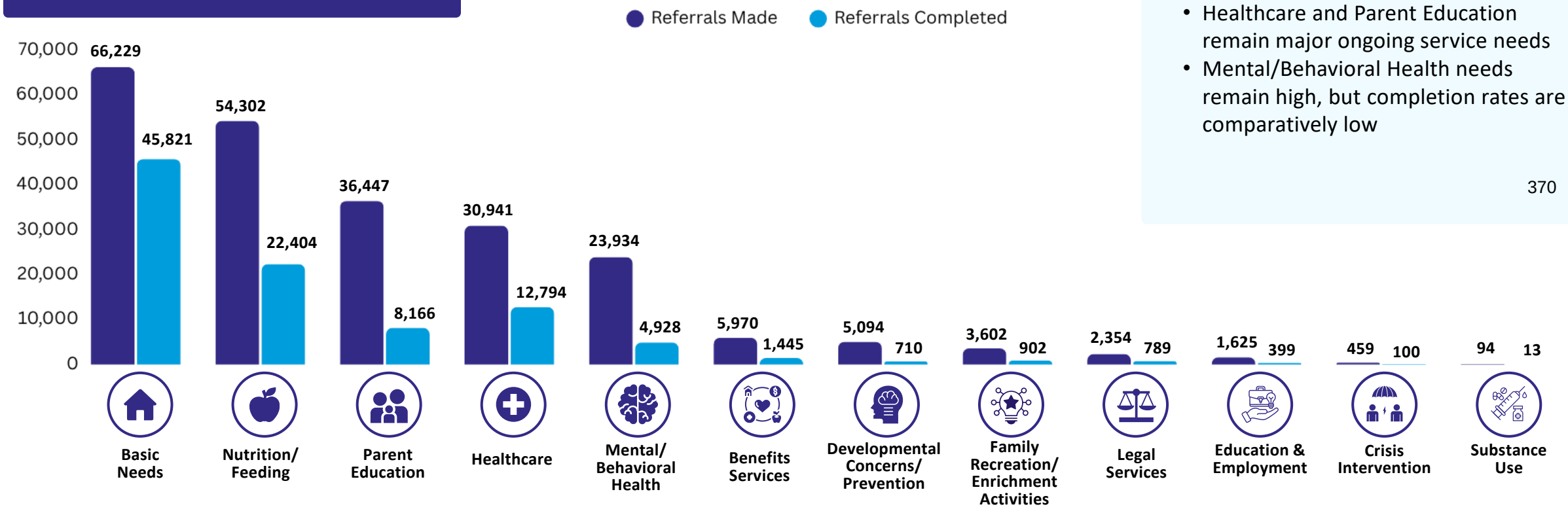
REFERRALS & CONNECTIONS:
WELCOME BABY

OVER
231,151
TOTAL REFERRALS MADE
SINCE JULY 1, 2015

- Basic Needs referrals dominate both referral volume and completion rates
- Healthcare and Parent Education remain major ongoing service needs
- Mental/Behavioral Health needs remain high, but completion rates are comparatively low

370

REFERRALS MADE & COMPLETED

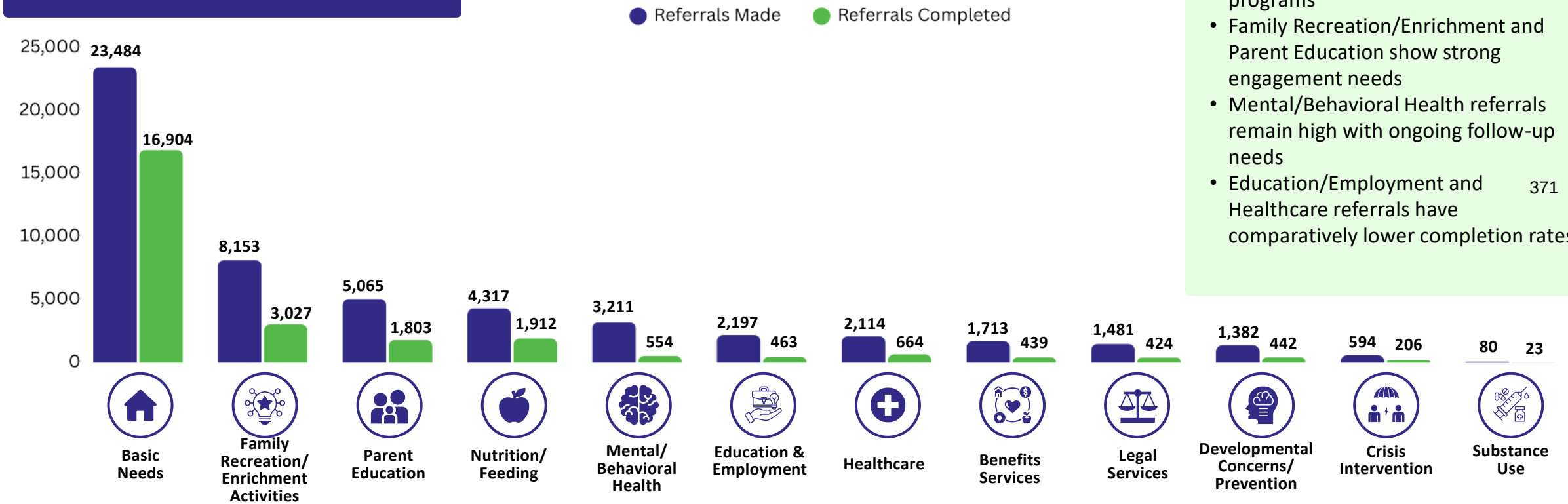


REFERRALS & CONNECTIONS:
HFA & PAT

OVER
53,000
TOTAL REFERRALS MADE
SINCE JULY 1, 2015

- Basic Needs overwhelmingly drives referral activity across HFA and PAT programs
- Family Recreation/Enrichment and Parent Education show strong engagement needs
- Mental/Behavioral Health referrals remain high with ongoing follow-up needs
- Education/Employment and Healthcare referrals have comparatively lower completion rates

REFERRALS MADE & COMPLETED



SHARED OUTCOMES:
BIRTH OUTCOMES

LOW BIRTH WEIGHT



WELCOME BABY
- Ten year average (2015 – current): **8.1%**
- Five year average (2020 – current): **7.2%**

HFA & PAT
- Ten year average (2015 – current): **16%**
- Five year average (2020 – current): **15.3%**

POSTPARTUM VISIT



WELCOME BABY
- Ten year average (2015 – current): **94%**
- Five year average (2020 – current): **96%**

HFA & PAT
- Ten year average (2015 – current): **92%**
- Five year average (2020 – current): **95%**

372

PRE TERM BIRTH



WELCOME BABY
- Ten year average (2015 – current): **3.8%**
- Five year average (2020 – current): **4.7%**

HFA & PAT
- Ten year average (2015 – current): **18.9%**
- Five year average (2020 – current): **17.5%**

IMMUNIZATION



WELCOME BABY
- Ten year average (2015 – current): **88%**
- Five year average (2020 – current): **94%**

HFA & PAT
- Ten year average (2015 – current): **90%**
- Five year average (2020 – current): **91%**

SHARED OUTCOMES:
CHILD & HEALTH SAFETY OUTCOMES

SAFE SLEEP EDUCATION



WELCOME BABY, HFA & PAT

- 98% average across all models

WELL CHILD VISITS



WELCOME BABY

- Ten year average (2015 – current): 95%
- Five year average (2020 – current): 96%

HFA & PAT

- Ten year average (2015 – current): 90%
- Five year average (2020 – current): 94%

FIRST 5 LA STRATEGIC OBJECTIVES AND HOME VISITING OUTCOMES

FIRST 5 LA STRATEGIC OBJECTIVE	WELCOME BABY (WB) – EXAMPLE OUTCOMES/MEASURES	HEALTHY FAMILIES AMERICA (HFA) – EXAMPLE OUTCOMES/MEASURES	PARENTS AS TEACHERS (PAT) – EXAMPLE OUTCOMES/MEASURES
1. Reduce infant mortality per live births	Prenatal care initiation • Safe sleep education completion • Breastfeeding initiation/duration • Maternal postpartum follow-up • Reduction in NICU utilization/risk factors	Healthy birth outcomes • Full-term births • Low birth weight reduction • Prenatal medical appointment adherence • Maternal substance use reduction	Developmental/health screenings completed • Connection to prenatal care • Parent education on infant health/safety • Breastfeeding support • Referral follow-through for medical concerns
2. Reduce households with young children living in poverty	Referrals to CalWORKs/WIC/SNAP • Employment/education referrals • Insurance enrollment support • Resource linkage completion • Financial stress screening	Family goal attainment related to employment/education • Housing and benefit stabilization • Workforce development referrals • Economic self-sufficiency planning • Connection to public benefits	Family well-being assessments • Referrals to financial resources • Parent education/employment goal tracking • Linkage to community supports • Reduced unmet basic needs
3. Reduce housing insecurity	Housing instability screenings • Emergency housing referrals • Shelter/housing navigation support • Domestic violence/housing safety planning • Successful linkage to community resources	Ongoing assessment of housing stability • Crisis intervention support • Housing retention outcomes • Referrals to coordinated entry systems • Family stabilization planning	Identification of housing concerns • Resource and referral tracking • Family stressor assessments • Referrals for housing assistance • Follow-up on service connection
4. Increase access to maternal mental health services	PHQ-9 screening completion • Maternal depression referral follow-up • Warm handoffs to mental health providers • Repeat depression screenings • Client-reported stress reduction	Maternal depression/anxiety screenings • Behavioral health referrals • Reflective support engagement • Reduced parental stress indicators • Mental health treatment linkage	Parent well-being assessments • Social-emotional support discussions • Referrals for maternal mental health care • Family functioning assessments • Follow-up on behavioral health referrals
5. Increase access to healthy foods	WIC referrals/enrollment • Breastfeeding support • Food insecurity screening • Nutrition education completion • Linkage to food pantries/community resources	Food insecurity assessment • SNAP/WIC referrals • Healthy meal planning education • Access to emergency food resources • Parent self-sufficiency planning	Nutrition education during visits • Family well-being assessments • Referrals to food supports • Monitoring unmet nutritional needs • Parent-child healthy routines discussions
6. Increase access to parks/open spaces	Parent education on physical activity/play • Community engagement referrals • Child developmental play promotion • Outdoor bonding activity encouragement	Parent-child interaction activities outdoors • Community resource linkage • Social isolation reduction activities • Family engagement in community spaces	Parent-child activity tracking • Promotion of developmental play • Community connection activities • Encouragement of physical/social engagement
7. Increase access to early care and education	Developmental screening referrals • Early learning education for parents • Referrals to preschool/ECE programs • Kindergarten readiness discussions • Family engagement in literacy activities	School readiness assessments • Parent-child interaction support • Referrals to early education programs • Developmental milestone monitoring • Literacy promotion	Developmental-centered parenting curriculum • School readiness focus • Reading/literacy activities • Referrals to ECE services • Parent knowledge of child development
8. Ensure children with developmental delays receive early intervention	ASQ screening completion • Referral to Regional Center/Early Start • Referral follow-up tracking • Developmental milestone monitoring • Care coordination support	Ongoing developmental screening • Early intervention referrals • Monitoring developmental progress • Coordination with specialty services • Family advocacy support	ASQ developmental screenings • Social-emotional screenings • Early intervention referrals • Follow-up on evaluations/services • Parent education around developmental milestones
9. Increase culturally affirming services/supports	Services delivered in preferred language • Matching/referral to culturally relevant resources • Cultural responsiveness training participation • Family-centered goal planning	Relationship-based home visiting approach • Culturally responsive family goal setting • Reflective supervision practices • Family voice and engagement measures • Client satisfaction/retention	Parent-led goal setting • Strength-based engagement • Delivery in family's preferred language • Family-centered practice measures • Cultural responsiveness in curriculum delivery



Needs of Expectant Parents in High Need Areas

Dr. Priya Batra
Deputy Director, Bureau of Health Promotion
Department of Public Health

RESULTS BASED ACCOUNTABILITY FRAMEWORK

Guiding Our Home Visiting Investment

1 RESULTS

What outcomes are we trying to improve?

RESULT

Every child is born healthy and thrives in a nurturing, safe and loving community.

OBJECTIVES (Strategic Plan)

1. Reduce #s of death of children under one years old
2. Reduce poverty
3. Reduce housing insecurity
4. Increase maternal mental health care
5. Increase access to healthy food
6. Increase access to parks and open space
7. Increase ECE access
8. Increase access to early intervention services
9. Increase culturally affirming services

TARGET

Targeted Universalism – Use of Equity Index

Strategic Plan approved in November 2023.

2 KEY FACTORS/ ROOT CAUSES

What factors most influence those outcomes?

KEY FACTORS/ROOT CAUSES – CONDITIONS

The underlying conditions or barriers that most influence outcomes for families with young children.

(Board will hear examples during the presentation.)

Board Question

To improve the outcomes identified in our Strategic Plan objectives, which conditions affecting children and families can First 5 LA most meaningfully influence through Home Visiting investments?

3 STRATEGIES

What strategies are most likely to make a meaningful difference?

STRATEGIES

The highest-value role Home Visiting should play to influence key factors and advance our outcomes.

1. Public Policy: Catalyze public policy efforts at the local, state, and federal levels that prioritize the needs of children prenatal to age 5 and their families
2. Systems Change: Collaborate with partners to strengthen public systems, services and supports for children prenatal to age 5 and their families
3. Communities: Partner with communities to collaboratively grow a social movement that elevates the needs of children prenatal to age 5 and their families

Board Question

Given First 5 LA's declining revenues, what strategic priorities should guide Home Visiting investments to have the greatest impact in addressing the conditions and needs families are navigating?

4 MEASURE & LEARN

How will we measure progress and learn over time?

PERFORMANCE MEASURES (EXAMPLES)

Evidence that shows we are making a difference for families and influencing systems.

- FAMILY OUTCOMES
- SERVICE QUALITY & ENGAGEMENT
- SYSTEMS IMPACT & UPTAKE
- EQUITY & REACH OF IMPACT
- COST & RESOURCE STEWARDSHIP

Board Question

What evidence would give the Board confidence that our Home Visiting investment is producing meaningful impact for families and influencing systems over time?

Home Visiting

Next Steps:

- Staff will use input from the Board and key stakeholders to inform potential scenarios
- Return to the Board in Fall with scenarios aligned with First 5 LA's 2024-2029 Strategic Plan and long-term financial plan for endorsement of a long-term vision

