AGENDA

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

Thursday, June 13, 2024
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. **ACTION**
   AB 2449 Request to Participate Remotely Due to Emergency Circumstances
3. **INFORMATION**
   Report out on Closed Session of the Board of Commissioners – June 13, 2024
4. **ACTION**
   Consent

A.	Approve Special Commission Meeting Summary Action Minutes – May 9, 2024	3
B.	Approve the Monthly Financial Statements Month Ending April 30, 2024	129
C.	Contracts: Approve 47 Renewals and Authorize Staff to Complete Final Execution of the Agreements Upon Approval from the Board	135
D.	Approve Amendment of the Strategic Partnership with Catalyst California (Formerly Advancement Project California) in the Amount of $200,000 for a Total of $1,350,000 Through June 30, 2025 to Support First 5 LA's Work Towards the 2024-2029 Strategic Plan Goals by Providing Data at the Regional and County-Wide Levels and Authorize First 5 LA Staff to Execute an Agreement in the Amount of up to $200,000	152
E.	Approve Amendment of the Strategic Partnership with Community Partners, Fiscal Sponsor for the Mayor's Fund for Long Beach (formerly known as the Long Beach Mayor's Fund for Education), in the Amount of $100,000 for a Total of $400,000 through June 2025 to Continue Engagement of Local Stakeholder Groups, like the Business Community, Newly Elected Officials, Policymakers, Community Leaders, in Strengthening the Early Childhood and Education (ECE) Ecosystem in Long Beach and to Continue and Expand the Long Beach Early Learning Hub	155

5. **INFORMATION**
   Remarks by the Commission Chair of the Board

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

EX OFFICIO MEMBERS
Jacquelyn McCroskey, DSW
Alejandra Albarran Moses
Brandon Nichols

PRESIDENT & CEO
Karla Pleitéz Howell

EXECUTIVE VICE PRESIDENT
John A. Wagner

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6. **INFORMATION** **159**
President/CEO Report

7. **ACTION** **164**
Approve the Proposed FY 2024-25 Budget and Updates to the current Long-Term Financial Plan (LTFP) and Approve Resolution 2024-02

Presenters: Raoul Ortega, Director, Finance and Daisy Lopez, Manager, Financial Planning & Analysis

8. **INFORMATION** **374**
Public Hearing
Receive and File First 5 CA's Annual Report
9. Break
10. **INFORMATION** **444**
Direction on the Long-Term Financial Plan to Align with the Strategic Plan for 2024-2029
11. **INFORMATION** **455**
Strategic Plan Implementation – Discussion and Updates on Tactics

Presenters: Chrissie M. Castro, Chrissie M. Castro & Associates and Rigoberto Rodriguez, Chrissie M. Castro & Associates

12. **INFORMATION** **479**
Equity Index – Targeting Declining Resources
13. **INFORMATION**
Public Comment (for items not on the agenda)
14. **ACTION**
Adjournment

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SUMMARY ACTION MINUTES

FIRST 5 LA
May 9, 2024
Meeting of the Board of Commissioners
Hybrid of In-Person and Virtual
Special Meeting | Closed Session: 12:15-1:15 pm
Regular Session: 1:30-4:30 pm

COMMISSIONER PRESENT
Commissioners:
Robert Byrd
Alma Cortes
Barbara Ferrer
Astrid Heger
Abigail Marquez
Summer McBride
Maricela Ramirez
Winnie Wechsler (Alternate)

Ex-Officio Commissioners:
Alejandra Albarran Moses
Jacquelyn McCroskey
Deanne Tilton Durfee
Frank Ramos (Alternate)

COMMISSIONERS ABSENT:
Holly Mitchell (Chair) [Excused]
Brandon Nichols [Excused]
Carol Sigala [Excused]

STAFF PRESENT:
Karla Pleitez Howell, Executive Director
Linda Vo, Board Relations Manager
John Wagner, Executive Vice President

GENERAL COUNSEL:
Serita Young, Attorney-at-Law

CALL TO ORDER / ROLL CALL:

1. Commission Vice Chair Summer McBride called the meeting to order at 1:33 pm. Quorum was present.

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

No Commissioners joined under AB 2449.

3. Report out on Closed Sessions of the Executive Committee on April 25, 2024, and May 2, 2024, and Closed Session of the Board of Commissioners on May 9, 2024

There were no reportable actions.

4. CONSENT
- **A. Approve Special Commission Meeting Summary Action Minutes and Transcript – March 14, 2024**
- **B. Approve the Monthly Financial Statements Months Ending February 29 and March 31, 2024**
- **C. Investment Portfolio Update for Q3**
- **D. Approve Revised Records Management Policy and Records Retention Schedule**

E. Approve Amendment of the Strategic Partnership with the California Community Foundation (CCF) Community Initiatives Fund, Fiscal Sponsor for the Los Angeles Partnership for Early Childhood Investment in the Amount of $450,000 for a Total of $1,600,000 through June 30, 2025 to Build Upon Sustainability Strategies for the African American Infant and Maternal Mortality Prevention Initiative ("AAIMM") Community Action Teams and Support the Village Fund's Third Cohort to Implement Community-Driven AAIMM Strategies

M/S (Alma Cortes/Robert Byrd)

Roll Call:
Robert Byrd – Aye
Alma Cortes – Aye
Barbara Ferrer – Aye
Astrid Heger – Aye
Abigail Marquez – Aye
Summer McBride – Aye
Maricela Ramirez – Aye

THE ITEMS WERE APPROVED

COMMISSION: (Items 5– 12)

5. Remarks by the Commission Chair

Remarks were given by Supervisor Holly Mitchell.

6. President & CEO's Report

A report out was given by Karla Pleitez Howell.

7. Present the Draft Proposed FY 2024-25 Budget, with a Focus on Programmatic Expenditures, and Provide a High-Level Update on the Long-Term Financial Plan (LTFP) as an Information Item

The Finance team presented First 5 LA's proposed draft of the FY 2024-25 Budget, with a focus on programmatic expenditures. In addition, they provided a high-level update on First 5 LA's Long-Term Financial Plan. Staff explained how this year's budget was developed, guided by First 5 LA's historical spending, projected expenditures, and aligned with declining revenues.

Some highlights included:

- Work priorities guided by fiscal realities
- Ongoing ramping down and sunsetting of contracts that are consistent with terms
- Continued eye towards long-term sustainability where restricted Board approved non-First 5 LA funding will offset expenditures ($11.4 M)

FY 2024-25 Budget Summary

Budget Component	FY 2023-24 Budget Original	FY 2023-24 Budget Revised	Proposed FY 2024-25 Budget	Variance	
Program^					
Center for Child & Family Impact Total	64,845,365	66,845,365	58,574,960	(8,270,405)	
Offices Total	11,347,917	11,347,917	9,947,825	(1,400,092)	
Total 2020-2028 Strategic Plan	**$ 76,193,282**	**$ 78,193,282**	**$ 68,522,785**	**$ (9,670,497)**	-12.4%
Legacy Investments	2,027,000	2,027,000	2,579,000	552,000	
Emerging Opportunities	150,000	150,000	150,000	-	
Total Program	$ 78,370,282	$ 80,370,282	$ 71,251,785	(9,118,497)	-11.3%
Operating*	20,746,542	20,746,542	21,617,553	871,011	4.2%
TOTAL BUDGET	**$ 99,116,824**	**$ 101,116,824**	**$ 92,869,338**	**$ (8,247,486)**	**-8.2%**

^Program budget will continue to align to the 2020-2028 Strategic Plan (SP) through FY 2024-25

**Operating budget is organized to align with the new organization stucture in support of the 2024-2029 SP. Includes both administrative and programmatic operational costs*

Other Revenue

Budget Component	Proposed FY 2024-25 Budget
Program	$ 71,251,785
Operating	21,617,553
TOTAL BUDGET	**$ 92,869,338**
OTHER REVENUE	**$ (11,427,946)**
NET DEMAND ON F5LA RESOURCES	**$ 81,441,392**

FUNDING SOURCE	PURPOSE	$
F5CA Home Visiting Coordination Project	WB & SHV (Family Supports)	911,860
LACDMH	SHV Services in SPAs 1&2 (Family Supports)	5,716,086
F5CA IMPACT	IMPACT Legacy (ECE)	3,000,000
LACOE	Dual Language Learner (DLL)	1,000,000
Medi-Cal Managed Care Plan	WB	300,000
F5CA	QSLA Database	500,000
WB = Welcome Baby Hospitals SHV = Select Home Visiting	TOTAL	11,427,946

Staff informed the Board there is still one Legacy investment left that started prior to the SP 2020-2028: Little by Little and is anticipated to sunset in FY 24-25.

Long Term Financial Plan

- Annual spending limits in this LTFP were established and approved by the Board in July 2020
  - Program costs represent 85% of total annual
  - Operational costs represent 15% of total annual

- The annual spending rate of decline, beginning with FY25-26 through FY27-28, is approximately 6.47%, as approved in July 2020

Some other highlights included:

- FY22-23 Total Estimated Spending was revised to align with actual spending, per the audited financial statements
- Revised from $104.9M in estimated spending to just under $92.0M in actual spending
- FY23-24 Total Estimated Spending was revised to align with the FY23-24 Mid-Year revised budget.
- Revised from $99.1M in estimated spending to $101.1M in estimated spending
- FY24-25 Total Estimated Spending (board-approved spending limit) was revised to align with the FY24-25 Proposed Budget.
- Revised from the $95.1M spending limit established in the FY20-21 LTFP to $92.9 M in estimated spending for FY 24-25

This item will be brought for action at the June 13 Board of Commissioners Meeting.

There was no further discussion on this item.

8. Break

9. Evolving First 5 LA's Commitment to Engage Communities

First 5 LA staff and two Regional Network Grantees (RNG) talked about how First 5 LA engages with the community that included stories on community change, community engagement, and partnership and network development. Staff highlighted how important it is to understand how this engagement is being done as First 5 LA develops its tactics that will remain committed partnership, engagement and sustainability.

The two RNG's were: Gloria Villagrana-Cruz, Program Director for El Nido Family Centers and Michelle Byerly, Executive Director for The Nonprofit Partnership

Some of the discussion included key themes and challenges of the Best Start Regional Networks experience.

Key Themes

1. Resident/Parent Power-Building and Elevating Community Voice
2. Identification of Community Priorities
3. Creating Conditions for Collective Action
4. Network Activation to Support P-5 Results

Challenges:

1. There was an initial lack of understanding on the required staffing and administrative resources needed in order to carry out the work. Currently, the RNG's have taken this function but it has proven to not be a sustainable model, given our declining revenues.
2. Having 14 different communities allows for diversity but has been challenging to
3. There were unforeseen barriers in bringing community voice together that centered around parents because some voices were not heard while others were more amplified.

Gloria and Michelle each spoke to these areas that their RNG experience.

For Gloria, she highlighted the following around elevating parent voices:

They cultivate leadership of residents and parents through the Regional Council in which leadership positions are very diverse– 3 As parent centers directors, 5 neighborhood councils, 6 hired with other non-profits, 7 hired within El Nido, first 5 Help Me Grow committee. Second, we host partnership meetings in the Regional Parent Network, where there are over 40 to 60 consistent members participating.

They also have come to understand that building genuine relationships and partnerships across sectors really helps to sustain Best Start's momentum.

Staff gave the Board an opportunity to respond to come guided questions posed by staff:

- Given examples you've heard regarding the work across all 5 RNGs, what lessons learned should we be thinking about as we look at community engagement in the new Strategic Plan, and;
- Focused on F5LA, how does the Board see alignment to roles spelled out in our SP (connector, convener, thought partner, advocate)?
- Where are the strongest opportunities to apply community engagement to county systems change work, and;
- Given some of the examples shared, what elements of the RNG work would the Board want to continue to see in our Community Engagement strategy?

Next steps include staff taking the feedback received today on these questions to develop the next phase of community engagement that will take into consideration First 5 LA's fiscal realities that will be grounded in First 5 LA's Strategic Plan 2024/29.

There was no further discussion on this item.

10. Amend Strategic Partnership with Catalyst California in the Amount of $200,000 for a Total of $1,350,000 Through June 30, 2025 to Support First 5 LA's Work Towards the 2024-2029 Strategic Plan Goals by Providing Data at the Regional and County-Wide Levels (Written Only)

This was a written only item. No presentation was provided. All information on this item was provided in the meeting Board packet for the May 9 Board of Commissioners Meeting. This item will go for action at the June 13 Board of Commissioners Meeting.

11. Amend the Strategic Partnership with Community Partners, Fiscal Sponsor for the Mayor's Fund for Long Beach (formerly Long Beach Mayor's Fund for Education), in the Amount of $100,000 for a Total of $400,000 Through June 2025 to Continue Engagement of Local Stakeholder Groups, like the Business Community, Newly Elected Officials, Policymakers, Community Leaders, in Strengthening the Early Childhood and Education (ECE) Ecosystem in Long Beach and to Continue and Expand the Long Beach Early Learning Hub (Written Only)

This was a written only item. No presentation was provided. All information on this item was provided in the meeting Board packet for the May 9 Board of Commissioners Meeting. This item will go for action at the June 13 Board of Commissioners Meeting.

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

Public comments were provided.

ADJOURNMENT:

The Commission adjourned at 4:31 pm.

NEXT MEETING:

The next Commission meeting will take place on Thursday, June 13, 2024, at 1:30 pm.

Meeting details will be posted per Brown Act Requirements

Meeting minutes were recorded by Linda Vo, Board Relations Manager

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MEETING OF FIRST 5 BOARD OF COMMISSIONERS

Thursday, May 9, 2024

750 North Alameda Street, First Floor

Los Angeles, California 90012

STENOGRAPHICALLY REPORTED BY:
HEATHERLYNN GONZALEZ
CSR #13646

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Thursday, May 9, 2024; Los Angeles, California

1:30 p.m.

-oOo-

COMMISSIONER McBRIDE: Ms. Vo, please do roll call.

MS. VO: Robert Byrd?

COMMISSIONER BYRD: Here.

MS. VO: Alma Cortez? Barbara Ferrer?

COMMISSIONER FERRER: Here.

MS. VO: Astrid Heger? Abigail Marquez?

COMMISSIONER MARQUEZ: Here.

MS. VO: Summer McBride?

COMMISSIONER McBRIDE: Here.

MS. VO: Maricela Ramirez?

COMMISSIONER RAMIREZ: Here.

MS. VO: Carol Sigala?

COMMISSIONER SIGALA: Here.

MS. VO: Holly Mitchell? Deanne Tilton Durfee? Jacqueline McCroskey?

COMMISSIONER McCROSKEY: Here.

MS. VO: Alejandra Albarran Moses?

COMMISSIONER MOSES: Here.

MS. VO: And Frank Ramos?

COMMISSIONER RAMOS: Here.

MS. VO: Quorum is present.

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COMMISSIONER McBRIDE: Thank you. On to our next item.

Ms. Vo, are there any commissioners who will be joining this meeting today under AB 2449?

MS. VO: Confirming there are no commissioners joining under AB 2449.

COMMISSIONER McBRIDE: Thank you.

Our next item is report out of our closed session meetings held on April 25th, May 2nd, and May 9th.

With that, I'll hand this over to our legal counsel Serita Young.

ATTORNEY YOUNG: Thank you. So yes, there have been sessions of the Executive Committee on April 25th and May 2nd of this year, as well as a closed session in advance of this meeting of the full board. The topic for all three closed sessions were a performance evaluation, the title being for the President and CEO. There was discussion amongst the committee as well as the board, but no reportable action was taken during any of those closed sessions.

COMMISSIONER McBRIDE: Thank you, Ms. Young.

Are there any comments from commissioners?

Ms. Vo, are there any public comments on this item?

MS. VO: Confirming there are no public comments

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on this item.

COMMISSIONER McBRIDE: Seeing none, we will move on to the next item.

The next item is our consent. Are there any comments from commissioners? Ms. Vo, are there any public comments on this item?

MS. VO: No public comments on this item either.

COMMISSIONER McBRIDE: Seeing none, we will move on to the next item.

MS. VO: And, Commissioner, if we can get a motion and then a second to approve the item?

COMMISSIONER McBRIDE: Okay. Thank you. Is there a motion to approve consent? Moved by Dr. Ferrer. Seconded by Dr. Byrd.

MS. VO: And I'll do roll call.

COMMISSIONER McBRIDE: Thank you.

MS. VO: Robert Byrd?

COMMISSIONER BYRD: Yes.

MS. VO: Alma Cortez?

COMMISSIONER CORTEZ: Yes.

MS. VO: Barbara Ferrer?

COMMISSIONER FERRER: Yes.

MS. VO: Astrid Heger?

COMMISSIONER HEGER: Yes.

MS. VO: Abigail Marquez?

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COMMISSIONER MARQUEZ: Yes.

MS. VO: Summer McBride?

COMMISSIONER McBRIDE: Yes.

MS. VO: Maricela Ramirez?

COMMISSIONER RAMIREZ: Yes.

MS. VO: Motion has passed.

COMMISSIONER McBRIDE: Thank you.

The next item is remarks from myself. I don't actually have any remarks. This is -- would normally be Supervisor Mitchell's opportunity to share any reports that she wants to. And I know that we have a very long agenda and I'm feeling very hot in the hot seat right now; so I'm going to actually move us on.

But before I do, are there any comments from commissioners on the vice chair's report?

Ms. Vo, are there any public comments?

MS. VO: Confirming there are no public comments on this item.

COMMISSIONER McBRIDE: All right. Moving on. We will move on to our President's report.

MS. PLEITEZ HOWELL: Thank you, Commissioner McBride. Good afternoon, commissioners, members, First 5 LA team and members of the public. Welcome.

Today we will have a deep dive discussion, both on community engagement and our proposed draft budget for

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Fiscal Year '24-'25.

I wanted to take this time to really talk about our new strategic plan, and the callout in the strategic plan for community engagement, for equity, and for partnership. And one of the things that the team has discussed internally is that equity in its truest form recognizes the profound wisdom of our communities, and it is essential for dismantling racial, economic, and gender injustices in its truest form. And that it is a focus for all, especially those furthest from opportunity. And we hope that today's discussion will center on that conversation on what that can look like.

Partnerships lie at the heart of all our strategies: The public policy strategy, community engagement strategy, and systems change strategy. And we want to make sure that as we're building out the next iteration of community engagement, that central to that community engagement work is a constant checking back in with communities and bringing it back here to the board and developing that continuous process with community and a continuous process of evaluation. We acknowledge that community -- there are several community engagement practices that was discussed with some board members. And First 5 has -- First 5 LA has worked with community partners to elevate decision making and informing

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processes, and we maximize this through an initiative of our Best Start. And you all will hear more about some of that work today.

As we move forward, our approach to community engagement will evolve and -- will evolve because of some of the fiscal realities that the board has discussed for some time. In our new strategic plan, we want to make it really, really clear. The evolution is necessary because of our investments. And we want to make sure that it is not a reflection on the really exceptional work that is happening with our community partners, many of whom are here today.

Board members, our goal today is to seek your insights on direction and -- on direction for partnerships and community engagement. What learning do you think is really important as we think about the next phase of our community engagement work?

I'd also like to take this time to really wish all -- all the mothers in the room happy early Mother's Day, and hope that you all have rest more than anything on Sunday.

So with that, I will turn it over to the Vice Commissioner.

COMMISSIONER McBRIDE: Thank you. Are there any comments from commissioners?

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Ms. Vo, do we have any public comments?

MS. VO: Confirming there are no public comments on this item.

COMMISSIONER McBRIDE: All right. Thank you so much. And I echo that. Happy Mother's Day to all of the mothers.

Our next item is for information and will be a presentation on First 5 LA's proposed budget for Fiscal Year '24-'25 and long-term financial plan. With that, I will hand this over to Raoul to kick us off.

MR. ORTEGA: Bring this on. Can you guys hear me? Great.

Good afternoon and welcome, Commissioners. Before you, we are presenting to you the proposed Fiscal Year '24-'25 budget and the updated Long-Term Financial Plan which we refer internally to as the LTFP.

We did present the budget to the Budget and Finance Committee along with the Executive Committee on May 2nd, which we did receive endorsement to move forward and present to you as an information item today.

This budget does reflect alignment to the Fiscal Year 2020-2028 strategic plan with resources to also support ongoing work with tactic developments as we pivot to the new strategic plan by Fiscal Year '25-'26.

As anticipated, our Prop 10 revenues continue to

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decline. And for Fiscal Year '24-'25, we have reduced our projected revenues by roughly 1.5 million dollars or 2.7 percent from 55.6 to 54.1, less than what was -- than what we originally projected last year at this time.

For our other revenue, we do see great opportunities for non-Prop 10 resources. We are projecting between $9.4 million to 10.3, which we are in the process of finalizing with some of our external partners. And that number is significantly higher than what we originally projected for this time a year ago, which we originally projected roughly $2 million. So we're seeing a significant delta on our other revenue, which is a representative of the great work our program is doing when it comes to identifying resources to offset our expenditures and to sustain the work that we're wanting to do.

So with those other revenues, it does put the total demand of First 5 LA's funds -- that means what's coming out of our pocket -- of roughly 81.4 million to 82.6 million against the proposed '24-'25 budget, that is, roughly 92 million. And also the budget is below the established demand that was approved by the board in 2020 through the Long-Term Financial Plan.

The second component of today's presentation will be the Long-Term Financial Plan. I want to make clear that

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today's presentation of the LTFP update does reflect -- under the current practices that we currently have and aligned to the 2020-2028 strategic plan. Though internally, we are working with the Budget and Finance Committee and with the senior leadership team, we are working to update our approach to modeling and our new Long-Term Financial Plan that aligns to both our fiscal reality and our new adopted '24-'29 strategic plan.

The reason why this is a priority for us to update our approach to our Long-Term Financial Plan is because our current plan does not account for the result of Proposition 31. So with the result of Proposition 31 and now that we have adopted a new Long-Term Financial Plan, this is the time and the best opportunity for us to really look at our Long-Term Financial Plan, which we will be bringing to you at a later time this summer and into the fall.

At this time, I want to pass it to my two colleagues -- Daisy Lopez, who is our finance at -- P and A manager -- Financial Planning and Analytics. Who -- she really does take the lead in representing and putting this budget together. And I really want to just applaud her great work and the effort she has led across the organization. It is an organization-wide led project, and the leadership team does lean in to present this budget, but really want to give applause to Daisy for her, you

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know, project management and putting the budget proposal together.

And from there she'll pass it to John Wagner -- our Honorable John Wagner who will be going into more of the details around our program budget. And then we'll wrap it up with the LTFP and then next steps, and we'll go from there.

Daisy.

MS. LOPEZ: Thank you, Raoul. Good afternoon, Commissioners, staff, and guests.

As Raoul mentioned, today we will be providing an overview of the Fiscal Year '24-'25 budget with a particular focus on some of our core programmatic costs for the year, as well as an overview of our operating budget estimates and the impact of these estimates to our overall administrative cost. We will then review updates for our Long-Term Financial Plan. And as Raoul noted, we're going to conclude with the next steps in this process.

So as a reminder, the budget is an iterative process, and sometimes the estimates can change along the way when sharing with the board. This year, we do expect to see some changes in external funding and corresponding costs proposed for our Fiscal Year '24-'25, including a $1 million downward adjustment to external funding and proposed program cost from a partnership with the Los

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Angeles County Office of Education. And an additional $1.1 million downward adjustment to the anticipated fund external funding from the Department of Mental Health and a $50,000 increase for communications activities.

These adjustments have not been reflected in today's materials. The revised budget and materials will be shared in time for the June board meeting. So just to note the materials shared today are consistent with the materials that were shared last Thursday with the combined Budget and Finance and Executive committees.

Additionally, as Raoul noted, a revised Long-Term Financial Plan will be proposed and shared with the board for engagement and approval in Fiscal Year '24-'25; so more information on this will follow as it becomes available. And again, updates to today's LTFP are related to the plan that was reviewed and approved by the board back in July 2020; so the budget was developed consistent with previous years, but with greater alignment to our fiscal reality, particularly in light of ongoing effects and impact of Proposition 31.

Additionally, this year we are transitioning from one strategic plan to another. We are winding down alignment to the 2020-2028 strategic plan, and are preparing for implementation of the 2024-2029 strategic plan. For budgeting purposes, the program costs are still

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largely organized to align with the framework of the old strategic plan, while the operating budget costs are organized in alignment to the new organizational structure and support of the new strategic plan. In general, resources included in this year's budget -- proposed budget continue to advance the goal toward long-term sustainability.

One example of this is the restricted external funding we intend to receive from partners to offset activity expenditures in next year's budget. Another example is that the proposed budget also ensures that activities that have completed their objectives are appropriately ramped down and are phased out, consistent with their contract terms.

So some examples of this include Little by Little, the Kindergarten Readiness Assessment, and the Refugees Family Supports Projects.

And finally, the resources proposed in the budget demonstrate that we are being very intentional, very strategic, and very disciplined in anchoring our investments on the work priorities and our fiscal realities. And you're going to hear a little more about that in this presentation.

So as previously mentioned, we are organizing the program budget similar to last year by Center office and

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team with legacy investments and emerging opportunity funds following suit. And the operating budgets have been organized in alignment to the new organizational department structure which aligns with the new strategic plan. So today's presentation will review highlights of each of these components and the overall resource needs for the Fiscal Year '24-'25.

So as you can see in this table, the proposed Fiscal Year '24-'25 budget of 92.9 million represents an overall decrease in anticipated spending for the year of roughly 8.3 million or 8.2 percent when compared to the revised '24-'25 budget. This is driven by a net decrease in program spending of roughly 9.7 million, and by an increase of approximately 871,000 in support of operating costs, both of which we will examine further a little later in today's presentation.

Although we see a slight uptick in legacy investment costs, these investments represent ongoing work from previous strategic plans. the remaining legacy investment will sunset according to the previous terms in Fiscal Year '24-'25, at which time that budget component will be eliminated and the allocation is anticipated to be fully exhausted.

We have also included $150,000 in a centralized pool of emerging opportunity funds which provides us with

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the flexibility to respond to and implement new or emergent opportunities or situations that align with our strategic plan goals.

The proposed budget of $150,000 is consistent with previous years budgets and our anticipated needs. The total proposed cost estimates result in a more streamlined budget and pushes us towards greater alignment with our fiscal realities and our long-term goals and trajectory. The budget is reflective not only of our commitment to live within our means, but a proactive, responsive understanding of our evolving fiscal reality in which we operate resulting in declining revenues and a fluctuating fund balance.

One approach employed to combat the accelerated declines in revenue is an emphasis on long-term sustainability. So an example of the sustainability measures employed is the additional funding secured from partners to support the work that has been identified for Fiscal Year '24-'25.

So as you can see in these tables, the total Fiscal Year '24-'25 budget will be offset by approximately $11.4 million in other revenues, reducing the actual estimated net demand on First 5 LA's resources from 92.9 million to 81. -- 81.4 million.

At this time, materials reflect an anticipated

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receipt of approximately $11.4 million in external funding from partners to support activities in '24-'25. This includes funding from First 5 California to support Impact 2020 and Quality Start LA activities, funding from the Department of Mental Health and Medi-Cal Managed Care Plan to support Welcome Baby and select home visiting activities, and First 5 California funds to select Welcome Baby activities, as previously mentioned.

Based on recent conversations and developments, we do expect that this external funding will decrease by about $2.1 million to a final total of roughly $9.3 million. And you'll see these revised estimates and budgets next month.

So additionally, program expenditures will be adjusted downward by $1 million, as the expenditures were contingent with funding.

The final iteration of the budget materials reflecting these adjustments will be shared next month. This change and any other changes from the iteration that is shared with you today will be explicitly called out for board members at next month's meeting.

So as Proposition 10 revenue trends continue on a downward trajectory, First 5 LA will continue not only to maintain but amplify its efforts to diversify our revenues and explore other alternative revenue-generating sustainability strategies for the future, as well as pursue

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opportunities to partner and leverage funding from other organizations to support the work of the organization on behalf of the children and families of Los Angeles County.

At this time, I will turn it over to our Executive Vice President, John Wagner, who will share some programmatic highlights.

MR. WAGNER: Thank you, Daisy. Good afternoon, Commissioners.

For the next few minutes, as Daisy mentioned, I will be getting into the numbers that are broken out on this slide. And basically this slide captures the five departments that comprise the Center for Child and Family Impact, which holds most of our programmatic work. And make no mistake about it, even though it's programmatic work within the Center, we do this across the organization and with external partners. And a testimony of that will be the next presentation that we have with our community partners.

On this slide, as I mentioned, there is work embedded in each of these five departments. This represents about 82 percent of our programmatic budget.

So our budget is a programmatic and operational budget, two pieces. The work of these five departments is 82 percent of our overall total budget. Overall, the majority of the work for -- in Fiscal Year '24-'25

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continues across these departments, although at a reduced level. And the Center is seeing a proposed budget reduction of just under 8.3 million or roughly 12 percent from the previous year.

Now I'll focus on some of the key drivers of those reductions just so that you know for each department what is changing. So starting just in order with Family Supports, this department oversees our single largest investment in direct services, which you know as Welcome Baby Select Home Visiting. Given programmatic costs in this area are largely driven by contractors, staffing costs overall, we're able to achieve just over $2.5 million in savings with the closure of one provider due to performance issues, and some programmatic adjustments that capture savings from vacant positions across those contracts, and reduced staffing levels due to the lower caseloads related to the fact that LA County is -- has been having a lower birthrate compared to the State.

This also includes savings due to the expected ramping down of our Welcome Baby impact study. This was a study that was underway during Covid and is ramping down and now is in its final year. And also would just -- we just wanted to acknowledge as Daisy did, some internal or some cost savings that we're able to achieve due to DMH funding, which was highlighted on the previous slide.

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Moving on to our next department, the Communities Team. This department oversees our investment across five regions in 14 communities known as Best Start. The 1.86 million in savings in this department reflects an across-the-board 13 percent reduction for the five regional network grantee partner contracts, as well as a 20 percent reduction in anticipated ramping down of something that we've been funding called the Best Start Learning Agenda. So a lot of that work was done and information was collected and it is now ramping down.

Moving on to Early Childhood Education. This proposed '24-'25 budget includes a reduction of 1.48 million, and this is primarily represented in the sunsetting of our Kindergarten Readiness Assessment initiative, which had been a multi-year initiative. And this includes the KRA work with Long Beach Unified School District and the completion of the majority of UCLA '23-'24 contract.

In addition, the variance in this proposed budget from this Fiscal Year also reflects a decrease due to LACOE funding ending in Fiscal Year '23-'24 for the Dual Language Learner Communications Campaign with a lesser amount of funding from LACOE anticipated in the proposed budget year '24-'25 to extend the campaign and a decrease in consultant services for the home-based childcare strategy.

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Other significant areas programmatically include the continuation of the two-year impact funds that we've been awarded that focus on building up LA County's ECE infrastructure preparation for universal preschool, UPK fund for our provider advisory group, as well as the Quality Start Los Angeles work.

Moving on to the next department, the Health Systems Team. We've typically funded two areas of work in this department. And you've heard presentations on these recently, including our EII or Early Identification and Intervention work, involving our investment in Help Me Grow and birth equity and the African American Infant Mortality prevention work.

Overall savings for this department are approximately 2.4 million from the previous Fiscal Year. And let me break those out for Help Me Grow. This year, we saw the ending of our contractual relationship with LA County DPH for Help Me Grow, as you know, and has been presented to the board. DPH continues to implement Help Me Grow and has secured County funds to support this work for an additional year, which has shifted to a regional based parent peer coaching and support model throughout the -- for the County, which has been a topic of a couple of board presentations.

In addition to that, our funding on the Help Me

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Grow pathways grantees, which are organized around the seven regional center catchment areas, are coming to their anticipated end date. And so there's funding in '24-'25 for two of those seven areas. The others were funded on our earlier time frame. And those two of those seven areas will be ending after this year's budget.

As far as the birth equity work, we're seeing the ending of the hospital based quality improvement component of AAIMM that we call Cherished Futures, as well as reduced pass-through funding from communications that we're receiving from DPH. But that funding is not being reduced. It's going -- just instead of coming through First 5 LA, is going directly to the community-based organizations.

And then the final item on this budget is the Center support team. And in the Center support team, we see a $60,000 reduction, or roughly 13 percent. That really is just based on historical spending patterns and updated contracted work. This really funds two areas. We have a contract for consultant services in health-related consulting, as well as the County Partnership Fund that actually identifies emerging opportunities over the course of the year, where we can align First 5 LA's work to County work so both of those items are being reduced for a total of 60,000.

And with that, I'll turn it over to Daisy.

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MS. LOPEZ: Thank you, John.

The other component of the programmatic budget is the work within the offices. So these resources will allow First 5 LA to continue to play a pivotal role as a connector, convener, collaborator, and thought partner in advocacy efforts, to prioritize young children and their families through data communication and in policy and practice for fiscal year '24-'25. The estimated cost for these activities in Fiscal Year '24-'25 is just under $10 million. The total budget proposed to advance the activities led by the Office of Government Affairs and Public Policy is approximately $5.8 million, which represents a roughly $786,000 or 12 percent decrease compared to the '23-'24 revised budget.

The Fiscal Year budget will focus on core government affairs, advocacy, and public policy functions, including lobbying, articulating organization-wide -- wide approved public policy, change priorities working with the network of First 5s, and developing strong relationships with policymakers. Resources will also be used to develop and catalyze relationships and partnerships with the goal of advancing the field of early education -- early childhood development.

The largest investment under OGAP's purview the Early Child Policy and Advocacy Fund, will work to promote

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policy and practice changes at the local, State, and Federal levels that prioritize children ages prenatal to five years old, build and strengthen the intersections of public systems and create self-sustaining policy changes.

Additional investments will focus on advocacy and policy change priorities in consultation with staff across the organization, advancing sustainability goals through influencing State and Federal budgets, administrative guidance, and policy development.

The total budget proposed to advance the activities led by the Office of Communications is about 2.7 million, which represents a roughly $520,000 or 16.3 percent decrease compared to the previous year's budget. The proposed reduction is driven by the Office of Communications efforts to examine the roles of contracted resources in the contacts, and the office's evolving approach to developing and implementing integrated communication, marketing, and internal communications efforts to support the organization's strategic direction. Costs will continue to be assessed to reflect further targeting refinements.

The Office of Communications Resources will advance First 5 LA's strategic priorities, advance employee knowledge in support of the organization goals, operations, and engagement, build public awareness and will, and

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catalyze policy and systems change to better address the needs of LA County's young children and families, achieving greater clarity across audiences to bring urgency to issues and improvements that impact conditions of early childhood development while building and amplifying First 5 LA's brand and reputation as an advocate, systems change leader, and trusted source of information.

The total budget proposed to advance the activities led by the Office of Data for Action is $1.5 million, which represents a 95,000 or 6 percent decrease compared to the '23-'24 revised budget. The Office of Data for Action provides organization-wide leadership and expertise in measurement evaluation and data related endeavors. Their key responsibilities include advancing a data agenda, providing leadership on the impact framework which measures -- measures and tracks the outcomes in our strategic plan, offering technical assistance for research and data efforts, and managing data and research investments for the organization.

ODFA's budget will support efforts to implement the impact, impact framework, develop a data agenda, lead the annual reporting process, and maintain data partnerships with the Children's Data Network and Health Foundation Enterprise, WIC, to support the organization's 2024-2029 strategic plan.

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As previously mentioned, for legacy investments, we only have one remaining legacy investment. That is Little by Little. They are anticipated to fully exhaust their allocation in Fiscal Year '24-'25. The total resources to support this investment for next year is just under $2.6 million. And as mentioned earlier, resources and support of emerging opportunities for Fiscal Year '24-'25 is $150,000, which is consistent with the budget in previous years and the anticipated need.

Now shifting to a discussion of our internal operating costs. In this table, you can see that the total overall cost is about 4.2 percent or $871,000 higher than the cost in Fiscal Year '24-'25. From $20.8 million in '23-'24 to proposed $21.6 million in '24-'25.

The net increase is primarily the result of the increase to personnel services and professional development. This is offset by decreases in the other cost categories. So the proposed budget to support personnel costs developed in collaboration with our Human Resource department includes 105 full-time employees, including nine priority hires and ten vacant positions. Although the priority hires have been identified and included in the appropriate department budget, the ten vacant positions have been centralized in HR's budget pending the tactics development and onboarding of the Vice Presidents to

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redirect vacant positions to the areas of greatest needs within the organization.

Although we had 117 full-time employees available for Fiscal Year '23-'24; 12 of those positions were frozen for the year pending assessment of need. These 12 positions have been since eliminated, and we are holding steady with the budgeting for 105 full-time employees for Fiscal Year '24-'25.

Reflected in the personnel services cost is also -- also includes the increase to benefits with a 17 percent increase to health insurance, a 10 percent increase to dental and a 5 percent increase to vision. The operating budget also includes a 5 percent merit pay judgment included for all positions, and it also -- the budget also includes and was adjusted to include a 3 percent attrition rate across the budget -- personnel budget. So resources in the operating budget also include funds to support the full-time hybrid model needs of staff, such as a monthly Internet and mobile phone stipend and parking reimbursement.

We will continue to analyze, assess, and make recommendations to ensure that resources are fairly distributed across the organization and are accessible amongst our staff. As First 5 LA's administrative costs are captured within our internal operations costs, we will

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now tease those funds out and discuss the proposed administrative costs for Fiscal Year '24-'25.

So of the $21.6 million proposed in operational costs, our total administrative cost for Fiscal Year '24-'25 represents roughly $14.5 million. This translates into an administrative cost of approximately 15.58 percent. Our administrative cost policy requires that we adopt an administrative limit each year. But unlike other County commissions, the policy does not specify a maximum percentage for this limit. However, through the Long-Term Financial Plan process, a target to contain the administrative costs equal to or less than 15 percent of the total budget was adopted in 2020. The total of $14.5 million in administrative costs this year represents 15.6 percent of the total budget, which exceeds the 15 percent target that was established in the -- through the Long-Term Financial Plan. So we endeavor to maintain an appropriate ratio of administrative to programmatic costs.

It should be noted that the increase to the administrative cost limit this year is primarily the result of the $1.4 million in vacant positions that are temporarily housed within the Human Resources department budget, and are therefore all fully captured as administrative costs. However, these will be direct -- redirected towards the programs throughout the year,

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pending the strategic plan implementation and the further assessment of need across the organization.

Additionally, as a reminder, First 5 LA maintains a very broad and inclusive approach to what is considered an administrative cost. We do not allocate and distinguish costs for the Vice President, Directors, or administrative staffs -- administrative assistant staffs based on time spent on administrative functions versus programmatic functions. So any future changes to the administrative cost policy will be presented to the board for review and approval.

Now we're going to turn to a review of the updates to our Long-Term Financial Plan.

COMMISSIONER McBRIDE: I have a lot of questions and -- and --

MS. PLEITEZ HOWELL: And actually we're about to complete this one. And this is the previous Long-Term Financial Plan.

Is the team good with taking some questions right now or do you have about two or three slides, Daisy?

R. ORTEGA: We can take some questions.

MS. LOPEZ: Yes.

MS. PLEITEZ HOWELL: Okay.

COMMISSIONER FERRER: Thank you. Yeah, I do have just basic questions.

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And thank you so much. The presentation was thorough and -- and very informative.

These are where I'm confused. You noted that we brought in new revenue, John -- I think this is something you were presenting on -- of about $11.4 million. A significant amount of that probably about 7.1 million is for sort of home visiting support. But then, when I look at the line on Welcome Baby support -- which look on the line for family supports, you actually cut that program by $2.5 million. So you brought in more revenue for that, but that program is still getting less money. And I guess, you know, that's my question. In general, you have 11 million in revenue, it looks like most of it would cover programming under the Center for Child and Family Impact, and yet we're making some very significant cuts.

And I heard you. Some programs are, you know, sort of edging out. I mean, I know you've been helping to support Help Me Grow. When we lose that support, that program is compromised; so I -- you know, I'm probably sitting here with other people who are looking at this saying, you know, some of this will result in changes in programming or the elimination of programming. And I'm just confused about where that $11 million -- $11.4 million went. And you can tell me if I'm messing things up or --

MR. WAGNER: No. No. No. It is -- you're

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absolutely right. Because unlike -- I mean, First 5 LA's budget does represent funds that we receive and pass through. So that is part of that, what's going on with these dollars.

Couple points related to your question is one, that 11.4 is a moving target, and is likely to go down, as Daisy mentioned in her previous comments. The second is even with that, you're right. These dollars are coming in -- we're -- we're basically paying for home visiting services. And when these dollars are received, they offset First 5 LA's costs. Above and beyond that, we are projecting the reduction of the 2.5 million which includes the closure of one program due to performance issues and administrative adjustments we made to the contracts, which really are based on taking vacancies out of the contracts that -- for staffing that has not been filled. And when we first created the contracts, it was based on a ratio where we had a much higher birthrate in LA County, and the staffing reflected that higher birthrate. Within the last year or so, the family supports team has readjusted it, acknowledging the current birthrate. And that has also allowed us to achieve some savings.

So these aren't necessarily reductions in slots. They're also savings in cost to contractors, but it is a reduction.

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Does that --

COMMISSIONER FERRER: That helps. I mean, I'm still puzzled. And, I mean, I'm happy to take this offline because it might need a more detailed conversation. I might be missing something. I'm just looking at it, like, at a very high level saying, you know, we started with $39 million in this one area. You increased revenue by 7 million, but you reduce the program down to 36.6 million. It's hard to -- it's hard to understand why, in an area where we're bringing in more revenue, we're seeing you know, what I'm going to say is a significant cut. You know, the same thing with health systems work. Like, I -- you know, I don't see -- I don't see that revenue -- that 11 million total which I would have assumed would have shown up as an offset in a different way. I don't see it showing up as that kind of offset.

I'm not sure if what happens is, you know -- and I've questions on this as well, on the operating budget side, if some of it moves into the operating budget and makes it possible to not have a more significant impact on the operating budget. But it is -- it is confusing.

MS. LOPEZ: So in terms of the external funding, I think when we move into a review of the Long-Term Financial Plan, that might provide a little more context. Because if we're looking at it as an isolated case, it is a little

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confusing to see that it's reducing if we're bringing in funds to offset. But this funding isn't always secured by the time we develop the budget; so we have to move forward with a budget that we know that we can support on our own. And sometimes funding comes in after the budget has already been approved. And that's fantastic. But there's also no guarantee that that funding will continue down the line. And we need to have conversations across the board, across the organization with our grantees, just to let them know and bring them along with what the reality is for the organization.

And the reality for the organization over the past several years has been that our expenditures continue to outpace our revenue and we need to try and align that a little more closely. And as Raoul noted earlier and we mentioned earlier, with Proposition 31, that gap has increased in terms of the revenue and expenditures and it's going to make it more and more challenging for us to manage that when the revenues are naturally on a gradual rate of decline, now, following Proposition 31. But since that gap has widened between revenues and expenditures, we need to reassess and realign to a degree that we can manage when all of the external funding is unknown.

So as I mentioned, we were anticipating 11.4 million, and that's changed and now we anticipate that by

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next month that's actually going to be 9.3 million. So it fluctuates. It's unpredictable. And so we need to be able to know that we can realistically fund these projects.

COMMISSIONER FERRER: Yeah. No, I appreciate that. I mean, obviously, you know, I think that's a dilemma for all of our organization; right? You know, we rely on a lot of external funding sources. So you know, I appreciate the dilemma. I think there's -- I think this board needs to get more engaged on sort of, you know, how do we manage for reduced income for our main source?

You know, we do have a pretty big trust fund. And I think there are decisions about, you know, what you need to -- you know, what -- what is sustainability. Like, and what are we sustaining for. You know we have -- we have communities where people are in desperate need, and we have millions and millions of dollars sitting in a fund. So you know I would just say that that's a healthy conversation for the board.

But my confusion was you brought in -- let's just say it's 9 million. You still made 8 million plus in reductions in your programming area. If I go to the operating budget, which looks to me like it's about 23 percent of the total budget, we actually didn't decrease the operating budget. You know, so we're decreasing our -- again, on the sustainability conversation, we're decreasing

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what we're able to do on programming. We actually had small increases on the operating side. Which is, again, a significant portion. You know, it's -- it's -- almost a quarter of our budget is on the operating side. So -- and I'm putting these out because I think they're issues that the board needs to pay a lot of attention to in terms of, you know, the impact on programming.

And I respect the need to come up with some other models and figure out other kinds of work that First 5 can get engaged in. But I -- I also know that some of the work that's being funded by First 5 has been critically important in our communities, and I'm not sure that in my mind I'm 100 percent with you on these kinds of reductions, because it's a sustainability model. Like, I'm -- you know, I see how much money we continue to carry every year in a fund balance. And I see how much money goes to the operating side of the house. And I'm just raising a general question on this budget about, you know, is there a different way to -- to approach this? Because this -- this is millions and millions of dollars in cuts to programming.

MS. PLEITEZ HOWELL: A few things. We do very, very deeply appreciate that. And there's a lot of conversations on the Long-Term Financial Plan that will ask those very questions.

So our Budget committee has given us a lot of

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direction on making sure that we're asking those questions. So I want to make sure that's very clear.

And then Dr. Ferrer, the funding we receive, the 11 million that will go down to 9 million actually is restricted. So it is provided for really unique purposes that we can't distribute to this program or that. So as we are balancing bringing in additional revenue, some of our external partners look to us for potential innovation. But we can't actually use it for some of the programs. And when we can, we absolutely do that. So that's why you see a fluctuation in current programming, because some of our external partners that are ready to partner with us on our longer-term sustainability for the purpose of serving children and families, that they have different focus areas. That's exactly it.

COMMISSIONER FERRER: That, I totally understand. And that makes a lot of sense to me, that you're bringing in new revenue, but it's for new programs. It's not actually revenue that replaced what we were already doing. It's targeted for something new that we're going to do as an organization.

COMMISSIONER McBRIDE: Are there any other questions from commissioners about the first portion of the presentation before we go to the Long-Term Financial Plan?

SPEAKER: You talked about some of the reasons why

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some of these funding categories were reduced. But I'm still new; so I'm just trying to get as familiar and acquainted because I see a reduction across, you know, primarily in the Center for Child and Family Impact, and I don't know if you can share what analysis was done to allocate the reduction, because it -- it wasn't clear to me. If it's because you mentioned vacancies -- but I don't know that that was the issue across all of the program areas. Yeah.

MR. WAGNER: Yeah. Thank you. Thank you, Commissioner. That was unique to the Family Supports team because the bulk of the budget in the Family Supports team funds staffing costs with our external grantees that administer the home visiting model. Other examples I called out were, for our Communities Team, our RNG, which is our Regional Network Grantee partners. We have five of those contracts, and that was strictly target reduction across the board based on the decrease of our revenues, and that was reflected in all five of those contracts.

There are other areas, and I called out several in the Health Systems team that we were funding certain things that naturally are coming to the end of their contracts. And a couple examples of that are we funded in Help Me Grow the -- or -- hold on. Let me just get my notes so I get this. The Help Me Grow Pathways Grantees.

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So these were grantees that we funded for a certain number of years in each of the seven regional center catchment areas. Some of those are naturally coming to an end. Those contracts are coming to an end and ramping down. We had more than one cycle; so the ones that remain in the budget are the ones that were funded a little later and still have active contracts. So that's an example where we've partnered with a grantee, we've said we'll fund something for a number of years -- five years. And it's at the fifth year; so its naturally ramping down. There's other examples of funding, like Cherished Futures, which was a hospital quality investment through our AAIMM work -- African American Infant Maternal Mortality prevention work, where it was -- there was one-time investments in hospital policies, protocols, building databases, and things like that. That naturally were invested in and funded, and our dollars are now not -- not supporting that work because the work is done.

But make no mistake, there's still reductions across all of these teams that do mean, you know, reductions in services or investments. But those are some examples of what is driving those reductions.

SPEAKER: Thank you. That's helpful.

COMMISSIONER McBRIDE: Are there any other questions? I do have sort of a request, and this is the

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second or third time I'm seeing this because of the Budget and Finance committee. And it didn't come up until this discussion right now.

Is there a way to present to the board at a future discussion the reduction in spending, but broken down by which programs are sunsetting, which programs have run their course because they fulfilled the agreements, and programs that were just assessed, based on need, and that led to the reduction in the spending?

MR. WAGNER: Yeah.

COMMISSIONER McBRIDE: Okay. Thank you. Yeah.

Are there any other questions or comments?

I think we can move on to the next portion.

MS. LOPEZ: Okay. Returning to our Long-Term Financial Plan, the updates, again, to today's -- the presentation for today is related to the updates to the plan that was presented and approved by the board back in July 2020, which also established annual spending limits through Fiscal Year '27-'28 from which we cannot deviate without board approval.

So the purpose of the LTFP is to aid in the financial stewardship role by providing a framework that shows the long-term implication of the funding decision so that we -- we can increase our fiscal discipline and proceed to actively manage the future spending, to maximize

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the use and impact of our funding. So although I don't have a table, the table of the LTFP is included in today's materials. And you'll see that the spending limits for fiscal years '25-'26 through '27-'28. Do -- do align to a downward trajectory of approximately 6.47 percent in annual spending per year. And this goes back, again, to the plan that was approved by the board in 2020. So the current process requires that we update the LTFP to capture the updated revenue forecast and the most recent audited fund balance, mid year revised estimates, and the estimated expenditures for the proposed draft budget.

So this update to the LTFP has changes on changes to revenues and estimated spending for Fiscal Years '22-'23 through '24-'25 which is grounded in new information. So this graph is a visual representation of our revenue and expenditure projection decisions and projections through Fiscal Year '27-'28, and it illustrates the effect of the revenue and expenditure decisions with expenditures continuing to exceed our revenue and revenue continuing to decline.

So as you can see again, the gap between the expenditures and revenues at end of Fiscal Year '27-'28 is widening compared to the projected total revenue pre-Proposition 31. And that revenue is indicated with the blue dot. So this is one -- just one of the reasons that's

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prompting the organization to revisit our long-term spending plan and the spending limits that were established in 2020.

So work on this revised LTFP is underway. And as Karla noted, it was previewed with the combined Budget and Finance, Executive committees last week. Efforts in this area will continue to be socialized with the board as more information becomes available.

So what follows are some of the assumptions and adjustments that were included in updating this year's Long-Term Financial Plan. So the spending limits include the assumption that the program costs will represent 85 percent of the total cost on an annual basis and administrative costs will represent 15 percent of the total cost on an annual basis.

Again, we are housing some other vacant positions in HR's budget, which is why we're seeing a slight uptick in the 15 percent for this year. The annual expenditure rate of decline for the subsequent projected years is approximately 6.47 percent. Our Proposition 10 revenue will continue to be grounded and is grounded in the updated revenue projections from the State Department of Finance and the California Department of Tax and Fee Administration.

Our other revenue estimates are updated to align with the

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projected external funding from our partners. And lastly, our LTFP assumes that 50 percent of the total budget will be classified as reserved funds as was approved in the original 2020 plan.

So adjustments to the LTFP include revised Proposition 10 tobacco tax revenues updated to align with the latest projection from the State which capture fiscal implications of the flavored tobacco ban in California. Updates for other revenue category will capture the anticipated funding from our partnership with First 5 California, the Los Angeles County Department of Mental Health, and the Medi-Cal Managed Care Plan. And we also have an internal downward 1 percent adjustment of Proposition 10 funds included in the LTFP for future years in response to payment disbursement trends. This is just an internal downward adjustment for anticipated projected revenues, and this is updated as we go through the audit process and update numbers with audited final estimates.

So the adjustments included in the LTFP also include changes to the estimated spending for Fiscal Years '22-'23, '23-'24, and '24-'25. The estimates for '22-'23 were updated to align with actual spending for the 2023 audited financial statements. The estimated spending for '23-'24 mid year revised budget, which this year was shared with the board in February as an item to receive and file,

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and the estimated spending for Fiscal Year '24-'25 was updated to align with the proposed budget of approximately 92.9 million, which is less than the LTFP established spending limit of approximately 95 million.

The changes to the approved Long-Term Financial Plan has resulted in a decrease in Proposition 10 revenue from Fiscal Year '22-'23 through '27-'28. Compared to the last year's LTFP, however, the changes have resulted in an increase in external non-First 5 LA Proposition 10 funding and an increase to the total projected revenue compared to last year, a decrease or cost neutral expenditures for Fiscal Year '23-'24, and '24-'25, and consequently an increase in our projected available ending fund balance at Fiscal Year end 2028. So ongoing changes in spending and revenues will cause our projected fund balance to fluctuate. So this is another reason why we will be revisiting the long material financial plan spending and revenue projections.

So again, we will be engaging with the board throughout this process to ensure that the LTFP estimates align appropriately with our future needs and we can determine how we can most effectively use our available fund balance for the next few years.

So in terms of the next steps, we will again be sharing the proposed draft Fiscal Year '24-'25 budget and

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updates to the LTFP with the board next month when we return for actual action and formal approval of the budget and updated Long-Term Financial Plan on June 13th. As indicated in the slide and previously mentioned, we will be revisiting spending limits and assumptions in response to the evolving fiscal environment and changing circumstances, and returning with a revised long-term financial plan to the board in the coming months.

So again, more information will be shared as it becomes available.

Oops.

So we thank you for your time and feedback. Turn it to you, Chairman.

COMMISSIONER McBRIDE: Thank you so much. Are there commissioners with questions? Dr. Ferrer.

COMMISSIONER FERRER: Yeah, thank you so much. That's super helpful. Can I just better understand the next steps' timing, then? So it sounds like at the next meeting we're going to approve both the budget and an updated Long-Term Financial Plan but we won't have necessarily had the opportunity to have the presentations from you to discuss the assumptions in the revised Long-Term Financial Plan. Like, I'm just trying to get the sequencing.

MS. LOPEZ: Yes.

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COMMISSIONER FERRER: Sounds like we're going to approve something before we actually discuss it?

S. LOPEZ: So the approval next month will be the updates to the Long-Term Financial Plan and it's just updates to our revenue based on latest information from the State, the other revenue changes that we've received, and then aligning the '23-'24 budget with the mid year numbers; so changing that, and then also updating the '24-'25 projected spending limit with this current proposed budget. So those are the changes that are being included in this plan.

In terms of the revised plan, that's going to be forthcoming. So as we mentioned previously, that has been previewed with some of the board members last week. But that will return to the full board for further discussion along the way. And the next step -- do we have a next step on this.

MR. ORTEGA: So what we presented at Budget and Finance Committee were guardrails to the direction we wanted to move with this new Long-Term Financial Plan which we will be providing as an update in June under this strategic plan update. The -- I -- the plan is for us to develop a -- an updated Long-Term Financial Plan that takes us through Fiscal Year '34-'35, that aligns to tactics and aligns our new fiscal reality with Proposition 31, because

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this current Long-Term Financial Plan does not account for Proposition 31.

So that's -- that's one of the reasons why we want to update the Long-Term Financial Plan. But we also want to make sure that we align it to when we complete the tactics; so we're presenting a Long-Term Financial Plan that really aligns to our strategic plan and puts us in a very good, fiscally sound position moving forward. So within this Fiscal Year, you'll see two Long-Term Financial Plans.

COMMISSIONER FERRER: That sounds great.

COMMISSIONER McBRIDE: Commissioner Cortes.

COMMISSIONER CORTES: Thank you, again, so much for this -- for this presentation and all the details and the depth.

And I just -- if I could just kind of piggy back on Commissioner McBride's comment about just kind of the details within some of the programs that are sunsetting, why I do think it might be helpful to also -- if it's possible, I was thinking about things in terms of buckets; right? The buck -- I don't know. The buckets of funding that are, you know, in different spaces, specifically the Prop 10 funding -- right? -- which as you mentioned, there's -- that's a lot of the money that's sunsetting. No?

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MS. LOPEZ: Proposition 10 is our primary source of revenue and that's been declining.

COMMISSIONER CORTES: And so that's -- I think that might be really, really helpful to terms of why there are certain -- I mean, at least for me, it's -- I'm -- I'm -- and I'm fairly new; so I'm still learning all of the things that have just kind of -- that have been continued, that -- that have been very helpful, have been really wonderful, but also are going away unfortunately; right? And then we will talk about the other stuff later. But yeah. Does that make -- I don't know if that makes sense and if you already thought about that.

MS. LOPEZ: Thank you.

COMMISSIONER McBRIDE: Commissioner Marquez?

COMMISSIONER MARQUEZ: I guess I agree, and I think that -- that I had other questions and maybe this is for a different committee that I'm not on, which is the Program committee. But I would want to hear recommendations from you all on, regardless of whether funding is available or not, if you think that the program and work was impactful, and there could be an opportunity to potentially identify other funding sources to continue to support it. And again, I'm still new. So I don't want to assume that this isn't happening. But it would be really helpful to have that information so that we can -- I

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understand I'm in a world -- I'm in a world where funding is reduced every single year, it feels like. And I know that some funds are restricted for certain purposes. But I think you know what is missing for me is sort of the impact. The story behind these numbers to help make a better -- you know, provide additional, like, feedback, because that's what's missing for me.

COMMISSIONER McBRIDE: Thank you.

MS. PLEITEZ HOWELL: I really appreciate that comment. So the budget presentation is definitely the number so that we have a concrete sense of that. And, actually, the second part of the presentation, you will hear some of the community engagement. And our partners that will be presenting will share some of those narratives. And what we could do more is bring those stories here. But the budget presentation was definitely to give us the fiscal numbers for it.

Appreciate the comment and we'll make sure that more of those stories come to this group.

COMMISSIONER McBRIDE: Are there any other comments or questions from commissioners?

I will say that when we're having a conversation about the numbers, it obviously does get hard to just keep to the numbers especially in the work that we're doing. So important to families. It's so much more than just about

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the numbers. And one of the numbers that I don't feel like we haven't really talked about in these conversations about budgets is what's actually happening in the world of tobacco use, and painting that picture.

And I just did, like, a quick search. I didn't know this information off the top of my head. But from 1988 to 2014, there was a 23 percent -- or 11 percent reduction in smoking. From 2014 to '22, there was a 51 percent reduction in tobacco use. And from 2022 to 2024, it's gone from one in three people to one in five people who are using tobacco. And with Prop 31 passing -- which, I mean, we could argue is a good thing, because we don't want to increase tobacco use because -- that would have meant funding that we would have had to allocate for other things like helping families be educated about tobacco use. But I think having that in the forefront of our thoughts about the trend with tobacco use being directly tied to our funding is for me very sobering, because when it's a good thing, this cessation, it's -- we're funding some really important programs based on something that we -- our hands are sort of tied. So it goes back to the advocacy and the discussions at State level of finding other funding sources. But in the interim, the sustainability of these programs is really critical. And I do appreciate this conversation is happening in tandem with our strategic plan

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and the tactics that will be developed to make sure that we're putting these funds that we do have to best use. So thank you.

MS. LOPEZ: Thank you.

COMMISSIONER McBRIDE: Ms. Vo, are there any comments -- any public comments?

MS. VO: We do have one public comment that was emailed to us on this item, and I'll go ahead and begin right now.

COMMISSIONER McBRIDE: Okay.

MS. VO: You are a public agency whose revenue has been going down every single year. Yet the way I see your budget prepared for this year does not seem consistent with this reality. The materials I see online states that there is an overall decrease of $8 million from last year's budget, which seems like a great thing. However, the truth lies in the details, because if you breakdown the categories further, first level costs are estimated to decrease by 11.3 percent for programs, but increase by 4.2 percent for operating costs. Why is that?

I see that the personal expense have gone up from $16.2 million in Fiscal Year '23-'24 to $17.2 million in Fiscal Year '24-'25. And your budget says the overall increase in personnel cost is primarily driven by the employee benefits and the addition of vacant positions and

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priority hires. What are these priority hires? Seems very vague in your budget of what these are. Are they new positions that have been added? If yes, why are you adding new positions that cost more than last year to operate during a time when it seems you should be more prudent with your spending?

In looking at your long-term financial projections, the proposed budget of $29.9 million is below the $95.1 million spending limit established in 2020 for Fiscal Year '24-'25. Again, great that you are spending less overall. But why are you cutting programs costs just to turn around and increase your operating expenses? Based on projections, it seems like First 5 LA will have to start downsizing in the near future to ensure you can sustain yourselves since your revenue continues to go down each year. Seem to me like there has not been proper foresight in this budgeting process and the president and finance heads need to be held accountable for what's going to happen in a few years. When First 5 LA has to down size dramatically, it might catch your staff and the public off guard, since nowhere in your materials do I see that this inevitable fate has been articulated clearly or transparently.

And this was sent in by Brad.

And that concludes our public comment for this

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item.

COMMISSIONER McBRIDE: Thank you, Ms. Vo.

If there are no other public comments, I'll close this item. And I think we're scheduled for a break at 3:20. We're a little early, should we still just do it?

MS. VO: We can go ahead and take the break right now before we get into a new --

COMMISSIONER McBRIDE: We'll take a ten-minute break and reconvene -- we'll do 2:55. Is that okay? 2:55, we'll restart it.

(A brief break.)

COMMISSIONER McBRIDE: Our next item is for information and will be a presentation on First 5 LA's evolving commitment to engage communities.

With that, I will hand it over to John to kick us off. Okay. I should have made sure John was here first. Okay. Now I'm going to turn it over to John.

MR. WAGNER: Good afternoon. Thank you. Apologies for the disruption. Good afternoon, Commissioners and staff and members of the public.

I'm excited to be here to introduce the next item overview of our commitment to community engagement. Something we've started to talk a little bit about during the course of the budget presentation.

And I think I need a clicker. Here we go.

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So here's the presentation objectives on this Power Point. And we start with the new strategic plan and the critical, critical role community engagement as an organization-wide strategy plays in our 2024-2029 strategic plan. But the work going forward can and should reflect on and learn from what has been one of our longest and largest investments in early -- earlier community engagement work called Best Start. Given this investment started nearly 15 years ago, we want to share how this work has evolved, what we've learned from in this work, and how those successes and challenges might inform our thinking going forward as we develop the tactics over the course of the next few months for our new strategic plan.

Our new strategic plan is built on our organizational values of impact, equity, partnership, and integrity. Our exec- -- our President mentioned these at the beginning of her opening remarks. This slide captures two of those values -- equity and partnership -- both of which are essential to not only our work generally, but the development of an authentic strategy on community engagement going forward.

Equity is we honor the wisdom of our communities, recognizing that their assets hold the key to dismantling system barriers and forging a path to racial justice as we champion opportunity for all.

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Partnership is we inspire collective action built on trusting relationships, diverse perspectives, humility, and mutual respect.

So this slide is a visual that is meant to capture some of the key milestones over the life of our place-based investment called Best Start.

Best Start started as a pilot in the metro region back in 2009 with Para Los Ninos or PLN, and expanded to 14 geographic areas shortly thereafter. Initially, staff supported a lot of the logistical, administrative, and supportive work across these 14 communities, ranging from organizing meetings and meeting spaces to developing agendas and facilitating conversations and leadership groups to arranging for logistics like childcare and food and transportation. In many ways, this was Best Start version 1.0.

With that model operating for several years, we realized that having staff conduct many of these functions did not afford the opportunity for community groups to undertake these functions and grow these capacities. It also consumed First 5 LA's resources in ways that might not have been the best use of our resources and talents.

So in 2018, First 5 LA undertook a significant shift in thinking through the infrastructure to support this work across the 14 communities through an open

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procurement. First 5 LA selected five regional network grantees with a network of local network contractors, all comprised of family-serving, community-based organizations. In essence, First 5 LA became the funder of these intermediaries or partners who were in -- in community and in a position to coordinate priorities across multiple communities with the five regional boundaries.

I should acknowledge that the First 5 LA Communities Team included community members in the evaluation of those that were applying for these RNG contracts which was innovative for a public entity back in 2018.

This was the evolution to Best Start version 2.0. Here's the map of the five regions that were selected in our regional network grantees. You'll see in the Region 1, as I mentioned, Para Los Ninos covering East LA, Metro LA, Southeast LA, South El Monte and El Monte. Region 2, Rising Communities, formally known as the Community Health Councils was selected for this region, including Broadway, Manchester, Compton, Watts, Willow Brook, and West Athens.

El Nido Family Centers is the RNG for Region 3, including Northeast Valley communities as well as Panorama City and neighbors. And the Nonprofit Partnership was selected to cover Region 4, including Central Long Beach and Wilmington. And then Region 5, the Antelope Valley,

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including Lancaster and Palmdale is covered by the Children's Bureau.

And now thinking ahead, we have an opportunity to lean into a new version of community engagement, version 3.0, informed by our learning from these earlier efforts. Keeping in mind that the original data and analysis that led to the identification of the original 14 Best Start communities back in 2009 is now over 15 years old, and obviously these communities have changed, in addition, Los Angeles County has had a declining birthrate compared to other counties across the state by not only impacts our funding from Prop 10, but also impacts where we focus. Given kids are more likely in different communities than they might have been 15 years ago. Even though we're fortunate to have an increased fund balance as we saw in the previous presentation on the budget, this growth has been unstable giving declining revenues and has mainly relied on decreased expenditures. Taking it into account, our new strategic plan, the roles spelled out in that new strategic plan for First 5 LA as highlighted on this slide, as well as our fiscal reality.

Now is the time to be thinking about how First 5 LA should engage in community -- should engage community and our organizational-wide strategy on community engagement going forward. Given the realities that have

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manifested over the last 15 years, community engagement is likely to look different in our new strategic plan than it did previously.

Now I'll turn it over to Joaquin Calderon, our Deputy Director of the Communities Team to say a few more words, and then we'll be hearing from two of our regional network grantee partners who are joining us for this presentation.

So Joaquin?

MR. CALDERON: Thank you for that overview, John.

And good afternoon, commissioners. I joined First 5 LA in the early years of Best Start in 2011, when a lot of the work was staff driven. I started off as a program officer assigned to the community of Broadway, Manchester, and early on focused my time on finding a location for meetings and building a base of parents and residents to participate in the development of community partnership. I facilitated community meetings and translated material into Spanish late into the evening. My son, who is now 13, was four months old when I started. And the love that came from being his dad helped me to understand the unique position I played through First 5 LA's focus on young children to strengthen networks of parents, residents, and other stake holders.

This understanding fueled my outreach efforts

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around two pocket parks that opened up in Broadway Manchester through grants from First 5 LA in 2012. I knocked on doors of houses and apartments within a few blocks of the pocket parks. On some occasions, I was joined by an AmeriCorp member with the Vista program that was working with us at the time. And luckily, he was from that community, which helped tremendously in terms of getting residents to open their doors.

But it was hard doing this outreach with such a small team and after the park was already built. From that experience, I learned how important it was for community members to be engaged early on in decisions that impacted their community.

Based on the First 5 LA staff learnings across the span of 15 years, I'm going to now share four key themes across the regions that demonstrate examples of current efforts, progress, and challenges to expand the voices of residents and parents to effect policy and practice change for children and their families.

The first theme looks at resident parent power building and elevating community voice through the regional network grantees which were referred to as the RNGs. Each region utilizes robust democratic community engagement structures to brainstorm projects to plan, to develop budget proposals, and to vote on priority areas having

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greater influence on the decisions that affect their lives and quality of life, support a movement that champions residence, parent, self determination.

RNGs provide education to resident parents on issues that impact their communities, provide insights on how to navigate within a civic system at local, County, and State levels and find ways to involve residents in leadership structures facilitating growth into new leadership opportunities.

In South LA, the Region 2 RNG, Rising Communities, has been able to create a regional structure of parents and residents that leads the South LA effort, that expands grant making decisions to the residents of South LA and Compton. One program that has come out of this effort is the Mothers Rising for Guaranteed Basic Income, which provides mothers in South LA with children ages zero to two a guaranteed income for at least two years.

The RNGs and partners have created a solid infrastructure that supports ongoing identification of community priorities that unfolds an excess -- extensive process with community members towards understanding shared concerns, needs, and/or priorities in their communities and working together to address them.

They have been involved with the resident parents in such efforts as reviewing existing data, conducting

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surveys, focus groups, and holding community meetings to vet and process information. This connection has been very helpful in First 5 LA's strategic plan community briefing sessions held -- held late last year to furor. They inform key goals, objectives, and strategies.

In Region 1, the RNG, Para Los Ninos, worked across four communities that are geographically separated to conduct a community impact survey that led to the development of a community bill of human rights. And this focus greatly contributed to a conversation recently held in the LA City Council to demystify the city budget and make connections around the issues most impacting their daily lives.

And I'll note that building any infrastructure can be staff intensive, especially in the early stages of development, and RNGs across the five regions are exploring different models to sustain their work, because relying primarily on staff alone is not sustainable.

Considering our declining revenue, we see across the five regions innovative efforts to coordinate work across a large geography where communities within a region are not adjacent to each other.

Always, they may be in a different SPA area or part or -- or part of different municipalities. And these efforts come with their challenges because of the different

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infrastructures that exist which can make coordinating across regions extremely complex.

The infrastructure helps in our third theme to support and create conditions for collective action. The conditions for collective action often involve development of a common agenda, communication coordinated activities, and the backbone support of a dedicated entity, such as the RNGs. With the RNGs providing the backbone support, the formation of community partnerships are able to be sustained in the Best Start geographies through the creation of self-governing bodies. You'll hear from Region 4 shortly about the Long Beach Mayor's Fund. I will share that in Region 5. The Antelope Valley resource infusion commonly known as AVRI, is a good example of -- of a space where First 5 LA staff and the Region 5 RNG, Children's Bureau, are supporting community alignment and priority setting. Last fall, AVRI hosted a community workshop with community leaders, local government representatives, faith based partners, as well as partners working on education, health care, prevention services, childcare and food security to refine strategic priorities and develop shared goals to advance the work. And since these workshop partners have been supporting the creation of a work plan that will guide their collective work throughout the years ahead, the work to strengthen conditions for collective

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action helps to inform the role that our staff plays as a connector, convener, and thought partner to complement the work of the RNGs and expand opportunities for collective action in the five regions.

There's a wider array of networks to various levels of development that may -- may not be in relationship with the First 5 LA that would be invited and/or supported to focus on improving results for children prenatal to age five.

One example is the southeast LA or Sella collaborative, a network of community based organizations including First 5 LA working together to strengthen the capacity of the nonprofit sector in the South LA, Southeast LA region to increase civic engagement and drive regional policy and systems change on eight community priorities that align with the vision of First 5 LA.

First 5 LA staff joined this network as an opportunity to connect the Best Start investment with other advocacy efforts in the region, learn from one another, leverage each member's expertise and resources, and align on strategies to create a strong regional advocacy effort.

You'll hear shortly from our Region 4 partner about how they've used the State of the Child Report to influence systems change. You know, as we think about an organization-wide community engagement strategy, these

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themes provide important learnings from the success and challenges experienced in the Best Start regions. The challenges outlined here cover what I shared while discussing the four themes in terms of the resources needed to have an infrastructure that authentically engages and elevates community voice around a common agenda, across the expansive complex and diverse community that is LA County.

When I was that program officer in Best Start Broadway Manchester, the boundaries that we established to define that community were mine. That was my universe at the time. You know, and as we move forward with our new strategic plan and our fiscal reality, the time to coordinate our collective efforts is more urgent than ever.

Working in partnership with the community has been critical to the success of Best Start efforts because families and residents are knowledgeable on the challenges that our children and families experience in their community and the solutions that are likely to be successful. With these learnings, we want to provide more concrete examples to highlight this work by having two RNGs illustrate the unique context opportunities and challenges to advance the goals of the -- of the strategic plan.

I'd like to introduce from Region 3, Gloria Villagrana-Cruz from El Nido Family Service Family Centers, and then Region 4 Michelle Byrley from the

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Nonprofit Partnership. And in their presentations, they will cover the questions that are outlined here on this slide.

So Gloria?

MS. VILLAGRANA-CRUZ: Good afternoon, Commissioners. Gloria Villagrana-Cruz, a mother of three young adults and a proud grandma of a young, intelligent, amazing five-year old, Brianna Alejandra.

I am the director at El Nido Family Centers, the regional network provider for the San Fernando Valley Best Start, including communities of Panorama City, Pacoima, and the Northeastern Valley, San Fernando. I want to sincerely thank First 5 LA for its historic investment in Best Start, San Fernando Valley for the past six years, as the RNG El Nido has evolved from a service provider into a convener of residents and parents, a builder of partnerships across sectors, and an enabler of systems change. In my presentation, I will do my best to speak onto the four questions that Joaquin outlined around community engagement, systems change, and sustainability.

Next slide, please.

As you know, the San Fernando Valley communities we work with are mainly in Panorama City, Pacoima, and San Fernando. These communities are mostly Latino population. The city of San Fernando is 92 percent Latino,

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Panorama City is 70 percent Latino, and Pacoima is 91 percent Latino respectively. Primarily, our engagement is with any individual who walks through our doors and says yes to advocating for children.

Our Best Start membership is mostly women from Latino background. We do have translation. Our overall community engagement approach is to engage and cultivate leadership of residents and parents to be stronger advocates for their children, for themselves, and their community at large.

Thank you.

In this circle, you could see how we elevate community voice for the families in our regional council. We cultivate leadership of parents through concentrating and formulating an inclusive stakeholder engagement and advocacy strategy. Our leadership is serving in so many different leadership positions, three as parent center directors, five neighborhood councils, six hired with other nonprofits, seven hired within El Nido, and two in the Help Me Grow committee.

Second, we host partnership meetings in the regional parent network. We have 40 to 60 consistent members participating since 2022. The regional network has held 114 meetings and four large events engaging 11,410 community members. And we launched the El Nido Farmers'

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Market. The Farmers' Market is an example of how community identified need of food access is -- has turned into a partnership with the City of LA. We've hosted family-friendly events in this space, and we do outreach for CalFresh enrollment at the Farmers' Market.

The community has also identified an opportunity with a vacant space near the Farmers' Market which we hope to partner with the City on to develop a family-friendly playground. We also have the regional initiatives which we'll hear more about, the promotora initiative in our next slide.

Lastly, we have the Regional Collective Healing, the Alliance United which includes 30 CBOs, community agents providing a safe space to exchange ideas on topics such as sustainability, advocacy, and healing.

Next, I will talk about how Best Start network has impacted the larger County-level systems. Our promotoras as community health workers are beneficial to connecting parents and residents to critical services in a culturally affirming way. They serve as a bridge between systems partners to understand how they need to work with residents and parents. Training promotoras also provide a safe space for residents and parents to build confidence and knowledge on how to navigate complex systems. Including promotoras is, by itself, a transformative systems change model. It's

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a win-win solution for the community residents, learn a lifelong skill and can become employed by an agency. And they help improve complicated service delivery to residents.

So far, we have trained 85 promotoras. One of them has been hired by DMH. We continue to develop strong partnerships with DCFS funding El Nido family-enhanced navigation project, we are exploring opportunities to collaborate in action with community public health team using the community health worker and the promotora model.

Next slide, please.

After six years working as the RNG for the San Fernando Valley, we understand that genuine relationships and partnerships across sectors will help sustain the momentous touch of Best Start. This year we will continue engaging the community and help create the San Fernando Valley Best Start regional strategic plan. This plan will be self sought and sustaining resources for key initiatives, and we will and -- and it will help with grant writing. We have also strengthened partnerships with local elected officials and agencies.

For example, we recently submitted a grand proposal to a local elected official to sustain a family engagement project. And we continue to strengthen our relationships with the City of LA. We also continue to

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participate in First 5's community of practice with fellow RNGs and the other four regions to help identify common stories and understand our role. Our role may be in a County-wide action together.

I'll end here by stating how excited we are with the idea of First 5 LA's strategic plan. I see clear alignment where community is at. The issue of access to healing, food, and affordable housing have been elevated for many years. Now we also see opportunities to strengthen relationships with public systems, to support and ensure culturally affirming services through the use of the promotoras, and provide -- services are provided to children and families.

I want to thank you for the opportunity of speaking. I will pass it back to Joaquin.

MR. CALDERON: Thank you, Gloria. And we want this to be an interactive conversation. So we do want to have some time if there are any questions for Gloria and the work happening in Region 3. We'll do the same after Region 4's presentation. And then also have questions and discussions at the end.

COMMISSIONER McBRIDE: Any commissioners have questions or comments?

Dr. Ferrer.

COMMISSIONER FERRER: Yeah. Thank you so much,

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Gloria, for the presentation. And more importantly, for the work you're leading. I do want to make sure that you already are connected with the community public health teams that are -- that are -- that's there. And I think there's at least one community public health team. I know they would love to work closely with Best Start, but particularly with the promotoras.

So do you know -- I'm happy to talk to you and just make sure you're well connected. But you tell me what -- how I could be helpful.

MS. VILLAGRANA-CRUZ: Yes. Definitely. Thank you. We are connected. We are discussing an MOU with them of possibly a financial MOU; so thank you very much.

COMMISSIONER FERRER: Thank you. Okay. I'm glad.

COMMISSIONER McBRIDE: Commissioner Cortes?

COMMISSIONER CORTES: Hi. Thank you again for your work.

I'm also a resident of District 3 and representing District 3. And I was just really glad to see all of the wonderful work you're doing and wondering if you're also -- or if the organization had considered also partnering with some of the community colleges in the area who are also engaged in and work on -- related to food insecurity and are trying to do work on housing. That would be a really wonderful -- potential collaborative effort if you're not

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already doing the work.

MS. VILLAGRANA-CRUZ: Yes. Thank you. We are connected with LA Mission College who does our promotora training. And this is our third cohort. We started with the Vesuno Promeso (phonetic). We recently connected to CSUN, who is supporting the Farmers' Market, yes.

COMMISSIONER CORTES: Okay. Thank you.

COMMISSIONER McBRIDE: I see Commissioner Heger.

COMMISSIONER HEGER: I really appreciate -- I'm Dr. Heger, and I'm a child abuse doctor working in a system working closely with DCFS. And I think one of the movements in the County right now is to rely on exactly what you're doing out in the Valley, the idea of supporting families rather than reporting them. I like to say sustain -- which you use that word a lot, which resonated with me -- rather than detain because I think we want to know about these families that are maybe not willing to come forward and participate with you, necessarily, or their kids are invisible because they're so young, etcetera.

So I'm -- two things I would like to have you talk about, maybe think about is -- is using that network for early identification of high-risk families in the community that may not come forward and seek help. The idea that we would be anticipating them and seeking the resources in the community to help isolated moms, single moms, or kids that

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are too little to be really visible, and that we would go in and then try to help the family. I think that is really important.

And I think also partnering and the effort -- if we're going to accept the idea that we don't report families, which I'm -- I'm not in favor of that. I'd like to know that they're there so I can send them to you to be sustained. Then I don't see them in my clinic, then, a year later when they're seriously injured. So the idea of using a community resource, something I'm very interested in doing that.

And then how is your group identifying them? And the biggest -- the biggest request that I've ever had in all the tens of thousands of families that have come through my clinic is exactly what you're doing with promotoras.

The idea of navigators that actually help them find resources that they don't know that's there. They don't want a piece of paper. And they don't want a phone number. They want somebody to help them -- them find health or find mental health or find food, you know, those -- those types of things. So I wanted to really thank you for that. And validate that as being the right answer to sustaining families where they are rather than putting kids in a system that we know is -- it doesn't work for them.

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I.E., the foster care system. So thank you for that.

MS. VILLAGRANA-CRUZ: Thank you very much. I appreciate that.

COMMISSIONER McBRIDE: Commissioner McCroskey.

COMMISSIONER McCROSKEY: Thank you for all your work.

I know that El Nido has deep roots in these communities and approaches problems and issues in that rooted way of coming from the community, etcetera. The enhanced family navigation that you mentioned before is exactly what Dr. Heger was talking about with pilot testing in your region, because El Nido is known to have skills in that area, which are really wonderful.

But also, I'm just wondering, cause I'm just thinking right now because Deborah Davies, who's with El Nido right now, also chairs or cochairs the regional council that supports all three of the DCFS offices in the San Fernando Valley. It just feels like there's an opportunity there -- unique opportunity in SPA 2 to spread the kind of work you're talking about right now, and to make sure that promotoras are at the center of a lot of these efforts.

I don't even know what question I'm asking you, but I was just thinking about all of this as you were talking, and -- and so sort of how you -- the role of El

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Nido and in your work in particular with the Best Start communities has been at the core of a lot of these developments. So thank you.

MS. VILLAGRANA-CRUZ: I really appreciate you and Dr. Heger acknowledging, and neither will be a hundred years in 2025, and very well-rounded and rooted in the community. And yes, we work closely -- we're embedded in SPA 2. We work closely with Deborah Davies. She's not only a colleague, a personal friend. I feel I could call her a personal friend. Thank you.

COMMISSIONER McBRIDE: Commissioner Marquez.

COMMISSIONER MARQUEZ: Just wanted to comment and thank El Nido for the incredible work that you do, not just for this program. It's also really refreshing to see you also as a partner to First 5. In full disclosure, the City of LA also partners very closely with El Nido, and I was actually there a couple of weeks ago. And I was able to see the First 5 program in action. A lot of really wonderful engagement with families and children and different parts, different corners of the -- of their building. And I think what's really important is that -- and just also commend the First 5 leadership for identifying anchor organizations like El Nido and the other organizations that are part of this program to really leverage other supports that they can bring to the families

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that they're working with.

And this is really in line with one of the strategy goals -- or most of our goals, but primarily around ensuring that families have their basic needs met. And so that is part of a more comprehensive strategy.

So I just wanted to bring that to light because El Nido -- this is one program that leverages other resources that the organization brings to the families that they're working with, which is, I think, really -- the most powerful way that you can not just transform communities, but obviously transform families, which is really equally important.

So I just wanted to acknowledge you and thank you for the work that you do.

MS. VILLAGRANA-CRUZ: Thank you.

COMMISSIONER McBRIDE: Commissioner Ramirez.

COMMISSIONER RAMIREZ: I also want to thank you for your work and for explaining the different pillars of your comprehensive approach and how it leads to, like, you know, systemic change. So thank you for that.

My question is what are the biggest barriers that you face?

MS. VILLAGRANA-CRUZ: You know, that -- that's a big question because there's so many. But I think the partnership with First 5 LA was very strategic. The

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barriers that we normally know that parents -- especially women, mothers -- face is childcare, translation, access to food. The Best Start grant has been able to provide all that. We have our meetings with childcare provided. We have our meetings with -- if it's in the evening, we provide the dinner.

So again, there's a lot of barriers. There's a lot of challenges. But the -- the support has been there. It's one of the most generous grants that I have seen that not only speak of the systems that create these barriers, but they address the barriers.

Again, providing translation in a meeting -- we have -- you know we invite community to a -- to a meeting and there's no translation available. But we provide the translation; so addressing the barriers that the community has elevated.

We just conducted our surveys from October to December 2023, collected 756 surveys in order to set our priorities for the next coming years. And the -- what's been elevated, it's the immigration, all the different resources that we know.

And we know Pacoima is an immigrant community. I just gave statistics at what populations we serve in the community. So there's quite a few barriers right now. There's fear because of our political climate. So we have

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started the voter registration training and we are really trying to empower community to raise their voice. If the parents are not able to vote for documentation matters, their youth is able to vote.

We are targeting the colleges. Somebody mentioned the colleges. We -- we're targeting the colleges. We're targeting different spaces to get the voter registration training and have those tabling efforts in the different spaces.

COMMISSIONER McBRIDE: Commissioner Tilton.

COMMISSIONER TILTON-DURFEE: Thank you so much. I'm the director of iCan. And we have a long history with Para Los Ninos and El Nido; so its wonderful to see you here.

I want to first of all emphasize how important some of the comments that Dr. Heger said about identifying these families before there is a serious need for intervention, and the only way that I believe we can effectively do that is to know what the risk factors are, to acknowledge that it is possible that children can get hurt. Even when we want to support the family, we have to protect them.

One of the things that -- that iCan works with that's incredibly valuable is the community child abuse prevention councils. I don't know if you're both connected

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to your community child abuse prevention councils, but they have fingers way into communities. And that's how we kind of learn that in another district that there's no covers on the bus stops in Antelope Valley. That's not -- there's no playground in Antelope Valley or in San Fernando Valley.

The specific issues that these people who are working with multiple programs not connected to the government but connected to the private sector are important to us. But also how important it is for that intersection between the public sector and the private sector takes place.

We have a State of Child Abuse in Los Angeles County report, and I don't know if you receive that. It's on our website. But it's 17 agencies with pages and pages of information on what they see in what communities and the kinds of families they -- they interact with. And sometimes how they do and don't work with each other.

I mean, that's a whole other issue. The territoriality of the public sector. But your programs have been so good in working with the public sector as well as the community. But I -- I'm not sure that we've come far enough anywhere to take in what we've learned from years and years of looking at the absolute devastating outcome of missing an opportunity to help a family.

Every day, we hear a story that: Oh, my gosh.

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This was a family isolated in the community. This was a single mother who wasn't connected to any kind of program.

This -- I mean, all of those issues with food and housing and unemployment and you name it can converge on one little family that doesn't know how or where to seek help. And -- and I can tell you, if you show me a single mother of four children under four, isolated and living in a community with a history of domestic violence, I'm going to worry -- I want to help her, but I want to really move in with the reality that these kids could be seriously hurt and have.

So -- so I guess it's my depressing job all the time to say: Hey. Things don't always work out so well for these families. But at least know that we did our best. And we -- we carried with us that -- that understanding of the reality that -- that people are fragile, parenting is tough. And -- and if our support doesn't target what their particular issue is, maybe it's mental, frankly. It could be serious health issue.

But -- but we know, you know, from years of working with these -- these families that Dr. Heger sees and that I see, that there are risk factors that shouldn't -- we should identify them.

And I too am -- I am too supportive of reporting. I'm not supportive of yanking kids out of homes. But I am

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very supportive of identifying children at risk. And I appreciate the fact that you have worked with the system and that you are connected to the child protection system and encourage you to continue to do so. And I'm happy you're connected to your community child abuse prevention councils. It's very important.

So thank you so much for your years of commitment to helping families. Thank you.

COMMISSIONER McBRIDE: Mr. Ramos.

COMMISSIONER RAMOS: Just wanted to echo a lot of what has been shared thus far. You've done great work and we really appreciate it.

Ms. Byerly, you're next. And I'm sure you'll be getting accolades as well. Just wanted to talk about a couple of items.

In 2010, I was a DCFS rep. I was part of Best Start Wilmington, and I was attending the meetings. Brushed up on my Spanish and it was amazing because you had educational information there regarding nutrition. The parents were able to speak to what they needed. And but what you saw, too, was the evolution of trust, because when you have multiple agencies there, including government -- and I'm with DCFS, child welfare -- then you don't always get transparent responses because of the fear factor -- because of legitimate fear factor when individuals don't

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knock on a door asking for help, but someone knocks on your door because something allegedly has occurred.

And so just wanted to underscore how valuable those meetings have been over the years. And also a -- how important it is to find a way to connect with the community and it -- and you are a part of the community. And clearly, you are connecting with the community.

I also wanted to mention -- Joaquin mentioned the AVRI. And that's up in the Antelope Valley, and so I can speak firsthand about what the AVRI is doing. And it's taken time for the community, once again, to trust the work that's being done on behalf of the community. But what's happening up there, which is amazing, is you have local businesses, local leadership, that are leading. Government has stepped aside. In other words, me and our local leaders are stepping up to say let's rally and work together so we can work on prevention and highlight the needs that are necessary to advance our community.

And so I'm just a big cheerleader for everything that's been heard and everything that we need to do. I'm looking at the challenges slide, right where it says it's an unsustainable model in the current form given our declining revenue. So we definitely need to have a conversation about how to keep that moving. We know there are grants that have been applied for by multiple agencies,

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and that may be an option as well. But this is real grass roots work that has been done for many years that needs to continue to happen. So I'm really glad that you're all here to present, today because we need to do -- we need the collective impact; right? We need to work together to ensure at the end of the day our children and families have what they need upstream so that, if I ever knock, it's simply because I'm lost. You know social workers.

So anyway, I just wanted to share that. And thank you so much for everything that you do. Thank you.

COMMISSIONER McBRIDE: Commissioner Moses.

COMMISSIONER ALBARRAN MOSES: Great. Thank you. Not to sound overly repetitive, but thank you for your fantastic presentation for all the work that you do. There is probably so much that we can learn from how you work with partners in your community, especially since there's a group at the policy roundtable who are working on synchronizing our systems within LA County to better serve children and families.

And I -- as I saw a note on my partners, his notes here, as well as I was thinking to myself, you had mentioned childcare at meetings. Have you worked with others in the ECE community and/or your local LEAs? Or just other kind of bigger entity partners?

MS. VILLAGRANA-CRUZ: We are in conversation with

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LAUSD, and we're also -- we do partner with all the in-home care, childcare centers, and the preschools. We're picking up back on the work after Covid. But definitely we work -- we work with all. The challenge is -- there's somebody -- right? -- asked about the challenges, is that there's a waiting list. One of our biggest partners, the Childcare Resource Center, who supports in so many different avenues -- right? -- for childcare, the -- the waiting list is tremendous. So the more resources that are poured into a community in regards to that would really be helpful. But for direct childcare, yes.

COMMISSIONER ALBARRAN MOSES: Great. Thank you.

COMMISSIONER McBRIDE: Any other comments or questions from commissioners?

I don't have anything to add other than my appreciation for you being here today and sharing about the incredible work you do. There are public -- a couple of public comments, but we'll wait for the entire presentation before we go to that; so I'll turn it back over to you.

MS. BYERLY: And turn it over to me.

Can I say I'm grateful also, Gloria? Thank you, and for all the great comments, because I think it really lends itself to this discussion.

So I'm Michelle Byerly. I'm the Executive Director of the Nonprofit Partnership and the RNG in Region

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4, which is Central Long Beach and Wilmington. And I just want to thank all the commissioners, First 5 LA leadership for inviting us to share and highlight our work with the Best Start initiative over the past six years. And how community is centered in the work and how that has driven and fostered the conditions for systems change to occur.

And I just also want to thank the other regional network grantees and local partners who are also here today. I think everyone's represented behind us or online. And so it really shows that we're doing this work across the region in ways that are meaningful to the communities that we're serving.

And so I just want to thank everyone for that support. From the beginning of our work with First 5 LA as a Regional Network Grantee, we've truly appreciated our partnership and work with the Communities Team. And it's been critical to moving systems and resources that drive change, especially as we've been talking about using that as leverage for more work to happen in communities. We've embraced our role as convener, intermediary, and resource provider to cocreate those spaces for collective action to occur.

And you can move to the next slide.

Today I'll be highlighting examples of how Best Start continues to foster community engagement and

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meaningful relationships within the networks that we have as the Regional Network Grantee and an organization dedicated to connecting and convening for greater impact. We're in a position that allows us to understand the landscape of needs, all of which are identified in the nine objectives of the new strategic plan. And by creating a space where objectives are highlighted -- or those community priorities are highlighted and both of those are aligned, stakeholders are convening, resources are available, and we're creating conditions for collective action to occur. And because of our unique vantage point, we can catalyze on those actions.

This next diagram here -- thank you, Joaquin -- highlights these spaces in our region where community engagement exists at different levels on the continuum of community engagement. So in some places, full community ownership of the process or the space, and in others collaboration or consultation. We see each space as a different opportunity to work together for systems change. Collective action occurs in all of these spaces. You see here on the diagram, because individuals, organizations, and stakeholders which comprise the network are able to build relationships and trust. And trust was also mentioned earlier with one another over time.

And now I'll share just a few examples of our work

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at the local level and take-aways of what's been fostered or cocreated in our networks.

The State of the Child Report that Joaquin mentioned before that we created in Region 4 for each community is an example of how data-driven advocacy can be used within a network to enhance systems change.

The report is a compilation of data indicators to highlight the needs and priorities of families with young children in the communities. The report also includes ground truthing and story telling from residents, and is used to improve systems and advocate for change.

Because this advocacy tool is a part of the larger Best Start ecosystem built with stakeholders and residents and nonprofit organizations and utilized in the collective space we have, it's much more effective for communities change than just funding a report as a one-time investment without the structures to support utilization. And without the network to support the advocacy that will then drive systems change.

In addition, we saw some of our regional partners such as the Antelope Valley create reports for their regions that included story telling and as a tool for -- to advance community priorities, another layer of how our community of practice, space, and our cross-county work has been amplified by this Best Start initiative.

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Moving on to the next example, it highlights community engagement as a central component of strengthening the network through the work of participatory budgeting and community-driven grant making. Best Start organizations are really learning what it looks like to have meaningful engagement built into their programs from the beginning of the proposal process. For example, they're learning how to write grant proposals that are focused on community members making the decisions versus funders making decisions. And they're speaking directly to those residents throughout the process.

This process, as an organization, asks for a different level of community engagement than just answering a bullet point on a grant application about your -- how you're engaging with the community.

The other critical factor is that it has happened long-term in this investment for five years now within the Best Start region, and practicing that same muscle as an organization throughout the years ensures that this is institutionalized within the community, in both organizations, community members, and -- and really leading community ownership and the resources that are coming in.

When it comes to community engagement, the network approach highlights the way that intentional community engagement and leadership helps to expand the network for

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resources and advocacy. We've seen this happen directly in our communities with the organization formerly known as Long Beach Immigrant Rights Coalition, and the organization who's been working on immigrant rights and supporting children and families as a part of the community action and advocacy in Long Beach over the years. But because of their participation in the Wilmington Community Partnership and the partnership spaces of Best Start, when given the opportunity for resources to engage further and broaden their own scope, they applied for funding and have now expanded programs into Wilmington.

In addition, they've built serving Wilmington into their strategic plan as an organization, and it has been really a mission expansion in the way their services are being provided, due, in part, to that relationship and the trust that the network has built within Region 4.

The last area of work I want to highlight is how relationships in the network lead to partnerships that can accelerate community change efforts. One example is the newly launched Long Beach Early Learning Hub, or The Hub, as we like to call it. A centralized enrollment and resource center for childcare and more that's in the city of Long Beach.

Early into our six-year partnership with First 5 and Best Start, along with our program officers, we began

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to look at other First 5 initiatives and investments in the region in order to leverage those investments and partnerships into the network. These investments included supporting the Long Beach Early Childhood Education Strategic Plan and Committee, the Business Engagement Early Childhood Policy Work Partnership with the Mayor's Fund for Education, Welcome Baby participates in the Best Start space, and more. And now, a few years down the road, this collaboration between partners that includes Best Start and is led by the Mayor's Fund and other partners, including the Department of Health, has resulted in a shared enrollment system that launched late last year which created structural changes in the ways families can access childcare by building relationships, engaging community, and amplifying priorities and partnerships within partnership with other organizations and local government and community. The landscape has changed in Long Beach.

To close, I just want to highlight that you know what we've been talking about, that building and trust, relationship with community in a network of organization and stakeholders is critical for community change when funding shifts and priority shifts. We hear a lot about not leaving money on the table or power on the table, but we really want to focus on not leaving our long-term trusting relationship on the table. These relationships

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are important to sustain any movement that's happening in community, and to be able to focus on changing those systems that are impacting communities. When there's an opportunity, whether that's a funding opportunity or data, a report or an innovative approach to systems change into changing the community, it's critical that there's a container for that to happen. And there's a space for that collective action.

Thank you.

COMMISSIONER McBRIDE: Thank you so much. Are there questions or comments from commissioners?

Commissioner Moses.

COMMISSIONER ALBARRAN MOSES: Sure. I feel like being a resident of Region 4, it only makes sense to say thank you to you for the presentation that you just provided, as well as the incredible work.

One thing that I have consistently seen is not just your work with the community, but also your work with community partners and stepping in, for example, during the pandemic when we were looking for others to fill these holes. Your team quickly said, we're on it; right? And so I just want to say, I really appreciate the work that you're doing, and I appreciate being a partner with you.

COMMISSIONER McBRIDE: Other commissioners? Any?

Okay. I appreciate this presentation, and I am

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interested in learning more about the Long Beach early learning hub. So I already brought up that website because I feel like this is one of those I'm just -- I had never heard about it before. And seeing that there's even an element of partnering with the local Chamber of Commerce to strengthen and increase your partners, and I know families have bigger and bigger challenges knowing how to navigate and access early childcare, especially as they're making decisions for three-year-olds. Do I put them in, you know, public preschool? Or do I keep them in early childhood education, which is very different, and knowing how to make that choice and what resources are available to them.

I will ask -- and this may not be a question for you to answer -- but just for anyone who can answer, do we take models like this and share it with other regions? After you've assessed what works, what doesn't work, how you would improve it or change it, how do we take these best practices and share with the other regional networks?

MS. BYERLY: I'll start. And I just also want to clarify we are a partner in this work. The Mayor's Fund for education is actually an item coming up later on. The agenda is funded through First 5, some Best Start funds are also directed to that project, and we're there as a partner.

There have been many requests already. My

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understanding is being a part of the task force for the model to be shared in different places throughout the county and elsewhere throughout the state and other places. So that is part of the process too. And it's still ongoing.

And I'll just say because of some of the work, you know, we have this structure in place to be an intermediary because of the work we're doing as the Best Start regional grantee.

So in the pandemic -- and what Commissioner Alejandra was work -- was speaking of, was really that we had built these relationships with providers because we were a conduit for their emergency funds that they were receiving for all the home care providers in partnership with the health department to get funding to them. So now we have relationships with these organizations and nonprofits providing childcare. And so when we're a part of this ECE committee and the hub is being built, then we have these already -- you know, relationships in place that we can expand and start moving quickly instead of wanting to put a hub in place and then trying to go out and build the relationships.

And it also speaks to First 5's long term investment in the ECE committee that I think celebrated 25 years last year in the community.

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So yes, we're sharing it out. And we're happy to be a part of that as a way to leverage what we're doing with investors.

COMMISSIONER McBRIDE: And what -- but what I hear you saying is that it may not be a program that's easy to replicate if those relationships are not already part of the foundation of other regions or communities.

MS. BYERLY: It helps when there's a ecosystem in place that can support it. So, like, there has been now built in five different regions in LA County because of Best Start.

COMMISSIONER McBRIDE: Okay. Thank you so much.

MR. CALDERON: And I'll just add, I think the learning that's happening internally, this is a really good example of this year, and we'll hear about it later as an info item, a collaboration with Best Start, our Communities Team, and our ECE team as a result of some of the learning that we've been doing internally and sharing information and coordinating work. And then we also have a community of practice space that brings together the five regions periodically to share best practices, but also to learn from each other and mayor -- Michelle's a big part of that space in terms of talking about sustainability now on a -- on a collective level, which is really exciting.

So more to come on that.

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COMMISSIONER McBRIDE: Thank you.

Commissioner McCroskey?

COMMISSIONER McCROSKEY: I want to turn back to a comment Alejandra made a minute ago, the policy roundtable for childcare and investment is very interested in trying to understand the multiple ways in which the ECE system is working with other systems and local communities. The hub -- I didn't know about the hub either until a couple of weeks ago, but it's one of the things that's on our list of trying to understand, you know, sort of what might be replicable, what lessons you've learned, etcetera.

So I just wanted to raise that. We'd be really interested in learning more about where you'd like to see things heading and how it could fit in regions around the county, potentially or be adapted in regions around the county.

MS. BYERLY: And I'll just -- the only thing I'll -- that's to be continued, I think. But I just want to say that we can use the data and something like the report or the priorities or information we're gathering in the Best Start space to then understand what resources do we need to build into our hub, what stipends or scholarships or funding that we need to build in to meet the needs that we see in the community. So it's one of those ways we can use that space.

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COMMISSIONER McBRIDE: Yes, Commissioner.

COMMISSIONER HEGER: I really wanted to thank you very much for both of you for the presentation. And I cannot emphasize enough how important it is that the communities drive the resources and collaboration and protecting and identifying the individuals within the community that need help. Whether there are families seeking for their own children or a huge percentage of what I do, foster kids that don't have a voice that are also living in that community by identifying them and trying to figure out how -- how to help them, I -- I think it is -- has to be a public/private partnership. But I'll be very candid with you, although I think this appears to be part of the public more or less, I think, but it's really the private part of the community that drives change -- that really insists on change. And -- and you know for those of us -- like some of my long-standing friends here, and I can remember Frank Ramos when he was a line worker bringing kids into my clinic -- right, Frank? -- and the idea being that we were partners, although I was private and he was public, the partnership was focused on the well-being of the child.

And unless we get back to that place where we're -- we're -- the private sector where you are is saying you've got to do more, and there's got to be better mental

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health, and there's got to be better health and access to health. When we look at poverty kids in this County, and 60 percent of them are not getting health care when they're little, and that's a clear statistic, then we need to figure out how to be better advocates for them.

And you -- I can sit here and in my office and scream and tear my hair out, but it's you that have to drive that -- that -- that decision. And it frustrates me, because I know what's possible.

And -- and in my opening a clinic that was in partnership with DCFS that was open 24 hours a day, we were able to keep a huge percentage of the kids out of foster care. And asking families how do we help you. And that -- that was something I didn't expect when I started a clinic in East LA, that it was going to be focused on keeping kids out of foster care, because they were going there because their parents were poor and they didn't speak English and they didn't understand and they didn't have running water in their garage.

You know, that was -- that was a private/public partnership about keeping kids safe. But it was driven by that -- that unit. You know, and while we're sitting here talking about the pandemic, I wanted to thank Barbara for keeping us all alive.

Every time I see you, I think I should thank you.

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But I'm just saying I would love to talk to you afterwards about -- I have some -- especially some ideas of things we should be doing. And I -- but I can't do it but you can do it.

MS. BYERLY: And I'll just mention, you know, I talked about community-driven grant making and also participatory budgeting. So in -- let's just -- Long Beach, I have Long Beach in front of me, and also Wilmington, but we talk about these grants like -- or they had a grant through this program, we're funding home visitation collaboratives. We're funding the child abuse, now, collaborative and asking them to provide their -- what they're doing in providing some level of advocacy system change work. Sometimes that goes along with providing some basic needs. But they're also adding that layer. And so we are -- I can't do it alone either.

And so through those grants that are driven by community and a voting process and also community building projects together, which is how participatory budgeting works is really giving them, then, as organizations instead of having one Best Start entity doing the work, now we have 18 organizations that are combined with the residents to drive that forward in the community.

So I think the model is there for it. And I know the resources that are given into a system like that, then

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the more that they can do, also. So I agree.

COMMISSIONER HEGER: I'm really hoping that our culture that we live in, whether it's local or national, that the child becomes important yet again. I really think that we've kind of missed that to some degree. And I really -- it makes me sad. And I -- you know, so I want to thank you both for everything you're doing. But, I mean, to me, breaks my heart, I shed tears over it, the idea that children have lost their importance in many regions of our society. And I'd like to see them become important again.

COMMISSIONER McBRIDE: Thank you, Commissioner.

Are there any other comments or questions from commissioners? No? Okay.

We have three public comments in person. I'll start with Susana Medina.

MS. PLEITEZ HOWELL: John, do we -- do we have a few questions for the --

MR. WAGNER: Yeah, if we could just -- there's one more slide before --

COMMISSIONER McBRIDE: I'm sorry.

MR. WAGNER: That's okay. Can you undo the -- Oh.

Speaker: Good afternoon, everyone, commissioners. Thank you.

Earlier today, a colleague mentioned the impact of the numbers. Well, my humble message of thanks for making

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the Best Start Wilmington, we'd suggest that your most gracious function is positively addressing intergenerational health on social outcomes, today, right now.

Specifically, for example, witnessing families -- families find their voices in this big world, experiencing systems change, and subsequently become stronger. Parents who are raising healthier, happier children.

I don't want to take up too much of the time even though I have a little bit left, but I'll start how I finished. Thank you. We thank you for your continued funding. It's imperative to moving the needle of change and community engagement with Best Start Wilmington. So thank you very much on behalf of Best Start Wilmington. Thank you.

COMMISSIONER McBRIDE: Thank you. And I apologize. I did jump ahead. So thank you for your comment.

I'm going to hold off on the other two public comments and turn it back over to John. Please forgive me.

MR. WAGNER: Thank you. I'll see if we can get the slide back up. Thank you.

So at this point in the presentation, we wanted to really again express appreciation for our colleagues. So thank you Joaquin and Gloria and Michelle, and we wanted to

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bring a topic of conversation back to the board as we think about the -- our new strategic plan and as we think about what community engagement should look like in the new strategic plan. We've highlighted a couple sets of questions here for the board's consideration to inform our own internal thinking as staff digs into this.

So the first set of questions really are building off of the presentation of our two RNGs. So given the examples that they've shared, what you know more broadly across all of the five RNGs, and the work they've -- they've done in community, what lessons should we as staff be taking into account as we think about what our community engagement work should look like going forward? And then also the roles for First 5 LA as spelled out in our new strategic plan really call out the role of connector, convener, thought partner, and advocate. So given the experience of the last -- that has been shared, do any of these kind of resonate more with the board than others? Are there roles that we should be leaning into more?

Then the second set of questions have to do around more how we apply our community engagement thinking and work to our systems change, and how does that connection occur. Are there examples or elements that have resonated with any of the board around how to use community engagement as a strategy for affecting systems change with

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our County system partners, who are also incredibly important partners and a governance role with First 5 LA?

So those are the two sets of questions. And I'll turn it back over to you Madam Chair for the board discussion on these items.

COMMISSIONER McBRIDE: Commissioner Cortez?

COMMISSIONER CORTES. Thanks. Thank you, again, for your presentation and for these questions, which were really helpful, because I was trying to figure out how to connect with that.

So as you were speaking and questioning, I was just -- I was really thinking about this again, this higher education pipeline. That's a possibility. I know that you're already connected to Mission and CSUN, but I was also thinking about UCLA that does a, I believe, a fiat lux program. And they have some students that do sort of thesis projects that might really -- that -- that are specific to community engagement of unhoused population or food and security, to name a few. And so that might be a really good place for a student to do some of this work or a group of students, and then to find some sort of another space for you all to have that work highlighted.

But also to really engage with younger -- you know, for students with -- engage with students who are very interested in this advocacy piece and/or working with

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-- with children and families. Maybe not necessarily in a classroom setting, but in a, you know -- in a kind of boots-on-the-ground setting, and who really needs that kind of a "I don't really know where to go for that engagement." I think that's one space.

I do think that there's a huge push right now with lots -- I also represent Pierce College -- right? -- so with the chancellor's office potentially, and there's a lot of workforce development initiatives. And I think there's a really good space to kind of reach out to the chancellor's office at Los Angeles Community College District potentially. So kind of really -- again, same -- the same idea, but with a different population of students. And many of the students who may -- who live right in those communities who might really want to get back to their own -- to the communities they were raised in and to potentially expand also into other spaces: Canoga Park, Reseda, etcetera.

So those are just my kind of initial thoughts. But again, this is such a great space. And I'm really excited to see where this goes next. So -- and thank you again.

COMMISSIONER McBRIDE: Commissioner.

SPEAKER: Yeah. Thanks -- thanks, John, for the questions and the opportunity to comment. You know, I love

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the idea of the regional networks. I hope we continue to support them. I think they're vital to the work, and I think we've just heard why. So I don't -- you know, I don't need to, like, sort of repeat the opportunity and the success. I think I'll say this, like, you can't float in and out of community engagement strategy. So you know, like, they really need sustained investments for core work. And one of the things that really hurts, I think, us as an organization, but also the work that's happening in our communities is sort of the short time frames. I mean, we think in relatively short time frames. You know, three years, maybe five years, seems like forever. But its really not at the community level for building relationships, trust, etcetera. So I personally am hoping there will be a continued investment, because I think there's -- there's huge promise here and there's been huge success.

I do -- I do have, you know -- we have some lessons learned because we do some similar regional work around a violence prevention. And we also fund regional organizations to sort of bring people together in coalition. You know in a coalition-type framework to come up with community plan, you know, for that region on preventing violence. And it's very organic to the communities. And we've had lots of different things that

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have -- you know, different organizations have been working on. But it's been hard to sort of capture an overall impact on some of the bigger policies or practices or systems that everybody agrees there -- there would be an opportunity for there to be some change.

One thing I'm wondering, if I -- I'm not crazy about us directing the regional networks to come up with common agendas that go across the regions, but I wonder if the regional networks have the opportunity to work with each other if they could identify one or two issues that they do want to work on County-wide where they would benefit from the wisdom and the strengths in having multiple communities working on them. And they could lift that up for us to then, you know, figure out how we best support that work. Because I do think there's something about -- we're a big County, and I think there's some power behind being a big County when you're trying to make some big changes or even little changes.

But, you know, like, for example, for us, you know, we -- we asked everyone, you know, after talking with everyone to adopt a gun violence prevention platform. Like, we wanted all of the regional groups to be working on gun violence prevention because it's such a big issue. And it cropped up everywhere, and we want everybody to help each other on that. So, you know, I think of it the same

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way. But I personally think this is really, really important work. And I hope we've able to continue to sustain it.

COMMISSIONER HEGER: Yeah, I actually really agree with that, but I also think that we have commissioners that sit -- that from -- from each region, you know, from what every report up to the -- allegedly up to the board of supervisors. And I think that one of the -- we were talking about a role and how the role changes as income changes, people stop smoking, which is a good thing, actually. Yeah. And within -- within reason. Within reason. Yeah.

As -- speaking as a physician, it's a good thing. I would love to see First 5 be a real positive voice to getting over the speed bumps that are unique to maybe the community that you're in. But also as Barbara said, into -- into more globally the -- maybe global speed bumps that need to be taken on that would happen.

And I think another role at First 5 could have -- could be we as commissioners who want to be more involved in what's going on in the community that we represent to listen to and participate and be part of what was -- what's going on and where those -- that can be helped, because if we are -- we can be a powerful voice for change and supporting things and supporting you.

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And I think that's rather than being two separate entities and it's great. Glad you're here. Thank you very much. And then go to do it, I really think that doing the hard work would be something that First 5 could do, and I'm just speaking for Astrid Heger right now, and not the board. But I'm thinking that -- that I would certainly love the opportunity to see a community be activated and -- and us all be a voice for that positive change that so many of us really would like to see.

So I'm -- I am going to talk about San Fernando Valley a little bit with you later because I have worked there.

COMMISSIONER McBRIDE: Commissioner Byrd.

COMMISSIONER BYRD: So in terms of some of the questions you're posing, I'm thinking of the examples, you know. I think that several of our departments here do a lot around community engagement, and there's basic things we've learned; right? It's better when it's -- when communities are engaged by familiar people, people that they know, people that live within that community. So partnerships around some of that, I think community engagement's more successful when it's held at a convenient time and place for the community. Right? So it may not be between the hours of 9:00 to 5:00. It may not be Monday through Friday. So it really is looking at when the

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community is available to be engaged with.

I think food, you mentioned food, feeding people. I think that's always a draw, especially when you're dealing with people who have a lot of unmet needs. And I think engaging with partners who have resources to share, whether it's tangible -- diapers, baby food, whatever -- or other resources that can -- that people -- one might be able to get connected to.

So I think there's very specific things we've learned, but I think that for me those are some of the big things that you spoke of that I think we need to be keeping in mind, and then bringing in people here who have some expertise or County partners that could be involved in some of that engagement, because some of the County departments bring with them other resources.

COMMISSIONER McBRIDE: Other commissioners? Yes.

COMMISSIONER TILTON-DURFEE: I want to say something positive for a change. Good things are happening, by the way, and there are far less children who are severely or fatally hurt now than 5, 10, 20 years ago. And most of that, I think, is related to the intervention with isolation of all the risk factors that contribute to the abuse or neglect or death of a child. It's isolation and bringing the community together and helping families -- especially families with very young children to feel not

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alone is so important.

Also, I want to comment on safe sleep. The First 5 commission has supported, along with iCan, a very assiduous campaign to prevent this most preventable tragedy of any tragedy for children, and that is suffocation from cosleeping and not sleeping in an uncluttered crib. So on the County side, there's now a huge effort to provide every newborn, every family with a newborn in a County hospital with a crib, if they don't have one. Just like they need to have a car seat. They will have a crib.

And I think that to me is something that can have a huge impact. But it doesn't affect every hospital, just the County hospitals. But it's a huge start. And to the extent that the community can identify that as a need, thank you, First 5, for -- I'm proud to be part of this effort to produce these brochures and to -- in a few years ago, a very large campaign that cut the number of unsafe sleep deaths in half.

So, and the other one of course is safe convenient safe surrender. Say, the alternative to leaving a newborn baby when you're, you know, either a mother of ten or a teenager. The alternative to leaving that infant in a trash bin is taking that child in anonymously and having it adopted by loving families. And that's information that's just information out there for the community.

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And, of course, the third campaign would be the no hit. It just isn't helpful to hit your child, especially very young children. And yet it's part of a culture that has been established over time. But research shows it doesn't help discipline. The child doesn't behave better as a result of being hit. They're just afraid and will grow up to believe hitting is the way to handle anger. And then we see that cycle.

So you are in place to project these incredible resources and findings based on the -- the bad outcomes that can lead to positive outcomes. So thank you for that.

COMMISSIONER McBRIDE: Commissioner Ramirez?

COMMISSIONER RAMIREZ: Thank you. I wanted to circle back to Commissioner Castro's point about career development initiatives. So should you need a resource for career development initiatives, I'm at LACOE. We have developed a pathway for our parents and Head Start to become assistant teachers and pathways for them to be teachers. It's very exciting. So if you need any support with that or any information, should you find it to be a need in your community, happy to help.

COMMISSIONER McBRIDE: Commissioner McCroskey.

COMMISSIONER McCROSKEY: So just initial thought about what are the strongest opportunities to apply community engagement to County systems change, not only

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from the Best Start work but from other work that's been going on in the County over the last 15 -- 10 to 15 years as well. There's been -- we've learned a lot. You were just mentioning it, Dr. Byrd, from County-based efforts, but also from other philanthropic-based efforts to really engage communities on a -- in the way you're talking about over the long term, and what opportunities that brings to the fore.

One of the things I'm finding really exciting is participatory budgeting. Michelle mentioned it. We're seeing that in a lot of places now where you have -- when you have the relationships, when you have the common perception of what are key issues in our community, and you ask people what's most important to you to work on, you know, not a list of 15 things, but one or two things that are most important to you to work on, that the outcomes of even a small investment there are really very impressive. And I feel like that's just one.

But I feel like First 5 is in a good position to draw from the Best Start work. But as I say, also from other work that's kind of allied with this, and to help sort of start a broader conversation about what are we learning, what are we learning, obviously, through the poverty alleviation effort; right? The basic income efforts.

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But also this -- I don't even know quite what to call it. Funding community residents to address the things that they think are most important in their communities and then sharing the results of those in a broader way, it feels like First 5 could help to sort of distill -- distill some of those lessons and sort of help not only us but others of our partners understanding kind of what are the next steps.

And -- and you know, where -- where should we be setting our sights as we look forward?

COMMISSIONER McBRIDE: Any other comments? Yes, of course.

COMMISSIONER TILTON-DURFEE: I forgot to mention home visitation in terms of the positive outcomes, that of isolation is the Number 1 risk. Home visitation is the Number 1 connection in prevention mechanism; so add that to -- to the list and also message to us to try to keep that going and reach as many families as possible. Especially high-risk families.

COMMISSIONER McBRIDE: Thank you. I just -- I don't have much to add other than to the question what roles stand out, connector, convener, thought partner, advocate. It's hard to choose from those four, because I think they're all equally important. But just based on these conversations, I think connector and thought partner

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are critical when it comes to community-based work, because sometimes the data that's gathered, it gets to the higher level later than the changes are impacting the communities themselves. And so I think being rooted in the community you're hearing the needs change in real time, and you're able to respond to that by taking those needs and bringing it to the forefront and saying this is what's going to have the greatest impact right now, instead of waiting for the data to show proof that that's what was needed. So just being that thought partner and allowing communities to really drive the change. And I agree with Commissioner Heger that it's the public/private partnership that's needed. But those partnerships have to be truly driven by the people -- by people power. And so you are allowing this to happen. And just -- I was able to attend a Best Start Region 2 community event where they are -- you talked about translation services being a critical need that you're able to provide. And for a long time in my own limited thinking, when I hear translation services, I often think about English being the way the meeting is led. And those who are nonnative English speakers are translated to in whatever language is their home language.

But at the Best Start Region 2 convening, there was translation services provided for everyone. So the community members were able to speak in whatever

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language was most comfortable to them, which changes the entire dynamic of the space, because it really empowers people to have that sense of agency and to know that we're not accommodating you. We're centering you. And there's a big difference in the work that we do when it's intentional.

So thank you for this presentation.

And if we're okay -- now may I call up the public comments? We're good? Okay. We have two remaining public comments in person. First, we'll hear from Carlos Aresale (phonetic). And followed by Andy Yam. You'll both have two minutes each.

SPEAKER: Thank you, Commissioners. Thank you for your time.

I have to admit that I had talking points and then this conversation kind of obliterated though; so I'm going to see if I could stay focused. But my name is Carlos Aresale. I'm the Associate Director of Community Transformation for Para Los Ninos, one of the RNGs, specifically the Region 1 that works with Southeast LA, South El Monte, El Monte, East LA, and Metro LA.

And I just wanted to appreciate the partners in the Communities Team and also for our colleagues who presented about our work -- our collective work. And I also just really want to appreciate a lot of the love that

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I'm hearing in terms of the commitment to this work and working in partnership. And I really appreciate the commissioners' comments on how is it that we center community members themselves.

So I wanted to share a couple of successes that I feel kind of speak to that and are in alignment with these changes in the strategic plan. So over the past couple of months, we've met with over 300 community members of all four partnerships to develop a strategic plan that will be informing our work for the next five years. It is coming directly from them, as some of you have mentioned. One of the things that they want to focus on besides housing and also -- housing and health and mental health is the creation of economic opportunity and jobs.

So we currently have a partnership with Children's Hospital Los Angeles where community promoters have changed the reception of service and resources from 25 percent to 86 percent over the course of one year.

Additionally, after an initial meeting with Council District 1 last year, the council member requested a meeting recently with over a hundred Region 1 residents to hear about their needs and their recommendations for the use of the budget across the City as well.

And then finally, you know, focusing on the values-based leadership, development, learn through Best

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Start Region 1, most recently the relationships have been leveraged where community members are joining housing coalitions to advocate in Sacramento for policy change as well.

So I share those with you as examples of partnering with community members, this also can look beyond that. So yeah, we're really excited about the alignment with the strategic plan. And while I honor the work of our colleagues to fulfill these roles, I'm particularly excited to share that committee members have been filling those roles for years as well. So thank you.

COMMISSIONER McBRIDE: Thank you.

Andy Yam.

SPEAKER: Thank you so much, Vice Chair McBride and Commissioners for the time. My name is Andy Yam, and I'm the External Affairs and Public Policy Manager at Rising Communities, one of the five regional network grantees of the Best Start program. I'll just kind of speed through this. I did have talking points, but you know the amazing feedback from the commissioners pretty much wiped out everything I was going to say.

And so, you know, I just -- I'd just first like to recognize our partnership with the First 5 LA Communities Team who are our links right to you all. And then I'd also like to express my appreciation and our organization's

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appreciation to Vice Chair McBride who joined us in community, by the way, driving out to our site to join in at the community engagement and community organizing summit, directly talking to residents. So thank you so much.

And so while we weren't able to speak and answer questions as part of the agenda item, I'd just like to share a few things as well that I think are very important to the conversation.

One is that our organization has really centered community voices in our work, and some of our victories as we convened a candidate forum through Best Start where 120 individuals attended this candidate forum, all eight -- all eight candidates for Senate District 35 were in attendance, answered questions from the community, and that is what drives real policy and systems change; right? Really elevating and bringing education directly to the voters and holding folks accountable within the district itself as well as also the creation of our Mother's Rise and Guaranteed Income Program, which you, I know, you've heard of.

But, you know, I verified a mother for enrollment, and she had said that she prayed to God for an opportunity like this and He delivered. That is what Best Start brings to the community. It's real people in these communities

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that are being uplifted by this work.

And so -- and then just one quick thing also, to address Dr. Ferrer's point, you know, while you know the RNGs have not had the opportunity to work together in the Best Start space, Region 1 and Region 2 actually actively cooperate in different coalitions and also are part of the steering committee for Housing Collaboratives, Housing and Health Collaboratives concerning, again, resident voices as was mentioned by Carlos.

And so, as you can see, we're definitely rooted in the community, and we hope that folks are able to join us in the community.

And last but not least, with a 13 percent reduction this upcoming budget as well as the future of the programming hanging in the balance, I ask if First 5 and the commissioners are willing to walk away from your investment into the community. Thank you so much.

COMMISSIONER McBRIDE: Thank you so much.

Ms. Vo, are there any public comments for people not in the room?

MS. VO: Confirming there are no other public comments on this item.

COMMISSIONER McBRIDE: Okay. Thank you so much. I think that's the end of this item. I really appreciate your presentation and your time. Thank you.

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The next item is a written-only item for information on the Amendment of the Strategic Partnership with Catalyst California in the amount of 200,000 for a total of 1,250,000 through June 30th, 2025, to support First 5 LA's work towards the 2024-2029 strategic plan goals by providing data at the regional- and county-wide levels. There will be no presentation on this.

Do commissioners have any comments?

And this is just information. So there's no action on this; correct?

MS. VO: That is correct.

COMMISSIONER McBRIDE: Ms. Vo, are there any public comments on this item?

MS. VO: There are no public comments on this item.

COMMISSIONER McBRIDE: Seeing none, move on to the next item.

The next item is a written-only item for information on the Amendment of the Strategic Partnership with Community Partners who are a fiscal sponsor for the Mayor's Fund for Long Beach, formerly Long Beach Mayor's Fund for Education, in the amount of $100,000 for a total of 400,000 through June 2025. There will be no presentation on this.

Are there any public comments?

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Any comments from commissioners?

MS. VO: And we do have one public comment in person from Clarissa Sylvester.

You have two minutes.

Speaker: Thank you. Good afternoon. For satellite commissioners, I will keep this brief. I'm your Early Learning Hub person; so I look forward to coming back and giving you a more detailed presentation on that as outlined in your own strategic plan -- which is awesome, by the way -- there's a lot of alignment between our work and that of the Mayor's Fund for Long Beach on the surface.

Sometimes that work has been slow going. We've had our roller coaster moments. But if I look back at where we started to where we're going now, it's really astonishing between millions of dollars in a City investment, working with our local Chamber of Commerce for them to engage in early education, which was no small feat, was amazing, and engage in new community partners.

We fought to have early education and the needs of children and family at decision-making tables. And now we have a seat and in some really impactful ways, your continued investment will support our ability to keep early childhood at those tables. It's one thing to be invited there once or even twice. It's another thing and takes tenacity and intentional strategy to stay at those tables,

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to keep early education and the needs of children and families at the forefront of this interest.

Someone mentioned previously, you're hoping to have young children or families come back into the spotlight event. This is the core of our needs. We're here to help you do that and elevate that with our local community partners, like Michelle mentioned, and other local partners within the community of Long Beach.

There's a lot of different competing interests out there. Some people, you know, like to talk. You know they're starting to group early education and young children into youth. I liken that into grouping seniors with the term adults.

They are unique. They have their own nuances and needs. And we need to continue to elevate these nuances and work with partners to specifically address those unique needs and unique nuances. We think our early learning hub does that.

I will not go on and get into that here. I do not have enough time, but I look forward to coming back in the future.

Thank you and the First 5 team and Marcy. They've been wonderful collaborators and I'm excited for the process. We also want to keep the momentum going. Thank you so much.

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COMMISSIONER McBRIDE: Ms. Vo, are there any other public comments?

MS. VO: Confirming there are no other public comments on this item.

COMMISSIONER McBRIDE: Okay. Moving on to the next item. Public comments for items not on the agenda.

Do we have any public comments for items not on the agenda?

MS. VO: Confirming there are no public comments for items that are not on the agenda.

COMMISSIONER McBRIDE: Seeing none, we will adjourn this meeting.

The next Board of Commissioners meeting will be on June 13th. Thank you.

(At 4:28 p.m., the meeting was adjourned.)

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C E R T I F I C A T E

I, Heatherlynn Gonzalez, a Certified Shorthand Reporter for the State of California, License Number 13646, do hereby attest that:

The preceding is a true and accurate transcription of the meeting of the organization named herein;

The meeting was taken down stenographically and transcribed into English under my supervision and authority;

I have no interest, financial or otherwise, in any of the parties, issues, or individuals who are involved in this organization.

Attested to on this 28th day of June 2024.

DocuSigned by:
Heatherlynn Gonzalez
AE10E8980664405...

CERTIFIED SHORTHAND REPORTER

FOR THE STATE OF CALIFORNIA

Agenda Item: 4B
Date: June 13, 2024

FIRST 5 LA

SUBJECT:
Monthly Financial Reports

RECOMMENDATION:
Approval of the monthly financial statements for the month ending April 30, 2024.

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 net position of $297.9 million. During the month of April 2024, we received $6.4 million in revenues which includes $5.8 million of tobacco tax revenue for January ($3.1 million) and February ($2.7 million). We had $8.0 million in program expenditures, and $1.2 million in operating expenditures. As a result, First 5 LA ended the month with a net position of $295.1 million.

This report includes detailed financial information for the month ending April 30, 2024. 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, 2024.

- Detailed operating and program expenditures: Shows expenses against the FY 2023-24 Budget approved on June 8, 2023, concluding with a report of expenditures related to programs functioning as pass-through agreements.

Los Angeles County Children and Family First -
Proposition 10 Commission (aka) First 5 LA
Revenue and Expense Statement
April 30, 2024, Unaudited

		REVENUES AND EXPENDITURES	
Net Position as of Net Position March 31, 2024	**$**	**297,860,218**	
Revenue			
Monthly State Allotments		5,779,518	**(1)**
Proposition 56		-	
CA Electronic Cigarette Excise Tax (CECET) FY 2023-24 (Q1)		-	
Medi-Cal Administrative Activities (MAA)		-	
State Commission - Other Program Funds		150,362	
Interest Income - Unreserved		483,048	
Investment Income - Other		-	
Total Revenue	**$**	**6,412,928**	
Expenses			
Program Budget (Attachment A)			
2020-2028 Strategic Plan: Focusing For The Future	$	7,952,408	
Legacy Investments		-	
Total Initiative/Program Expenses	**$**	**7,952,408**	
Pass-Through (Attachment B)			
Medi-Cal Administrative Activities (MAA)	$	-	
Total Pass-Through Expenses	**$**	**-**	
Operation and Administration (Attachment C)			
Personnel	$	1,040,224	
General Operating		91,698	
Consultant Services		24,091	
Professional Services		15,159	
Travel Expenses		4,763	
Professional Development		5,084	
Capital Improvements		-	
Total Operation and Administration	**$**	**1,181,018**	
Total Expenses	**$**	**9,133,426**	
Variance (Revenue - Expenses)	**$**	**(2,720,498)**	
Net Position as of April 30, 2024	**$**	**295,139,720**	**(2)**

NOTE:
1) Tobacco tax revenue for January and February 2024.
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, 2024, UNAUDITED

INITIATIVE/PROGRAM	FY 2023-24 BUDGET	APRIL EXPENDITURES	FISCAL YTD EXPENDITURES	BALANCE REMAINING
2020-2028 STRATEGIC PLAN				
Center for Child and Family Impact				
Family Supports	39,103,000	6,071,911	24,680,586	14,422,414
Communities	14,367,200	1,022,203	6,552,354	7,814,846
Early Care & Education	8,174,615	448,083	3,634,941	4,539,674
Health Systems	4,750,550	151,212	1,981,060	2,769,490
Center Support	450,000	-	55,000	395,000
Office of Government Affairs & Public Policy				
Early Childhood Policy and Advocacy Fund	4,000,000	-	4,000,000	-
Policy Advocacy Fund Technical Assistance Provider	596,000	14,061	320,044	275,956
Organization-wide Sponsorships	300,000	55,500	288,050	11,950
Organizational Memberships	175,000	5,000	121,500	53,500
Organization-wide Partnerships	175,000	-	-	175,000
Federal & Advocacy Stakeholder Engagement	180,000	-	-	180,000
State Policy and Sustainability Advocate	320,000	-	93,833	226,167
Strategic Plan Advocacy Strategies	819,500	63,478	473,653	345,847
Office of Communications				
Strategic Communications	1,587,417	-	492,402	1,095,015
Strategic Communications Partnerships	200,000	-	18,000	182,000
Strategic Marketing	1,400,000	-	6,264	1,393,736
Office of Data for Action				
Annual Reporting	63,000	-	37,050	25,950
Data Requests	5,000	-	-	5,000
Children's Data Network (CDN)	723,000	-	-	723,000
County Data Partnership	75,000	-	-	75,000
WIC Data Mining Research Partnership	407,000	119,341	119,341	287,659
First 5 LA Data Strategy	200,000	-	-	200,000
Impact Framework	122,000	1,619	6,213	115,787
Subtotal 2020-2028 Strategic Plan	**78,193,282**	**7,952,408**	**42,880,291**	**35,312,991**
LEGACY INVESTMENTS				
Little by Little/One Step Ahead Program	2,027,000	-	973,417	1,053,583
Subtotal Legacy Investments	**2,027,000**	**-**	**973,417**	**1,053,583**
Emerging Opportunities Fund	150,000	-	-	150,000
TOTAL	**80,370,282**	**7,952,408**	**43,853,708**	**36,516,574**

The FY 2023-24 program budget was approved by the Board of Commissioners on June 8, 2023.

NOTES:
Journal entries for FY 2022-23 accrued expenses were reversed in July 2023. The amounts reported are the actual program expenditures for April 2024.

LOS ANGELES COUNTY CHILDREN AND FAMILY FIRST - PROPOSITION 10 COMMISSION (AKA FIRST 5 LA)
EXPENDITURES - PASS-THROUGH
APRIL 30, 2024, UNAUDITED

Attachment B

INITIATIVE/PROGRAM - PASS-THROUGH	APRIL EXPENDITURES	YEAR TO DATE EXPENDITURES
Medi-Cal Administrative Activities (MAA) - LA County Charges	-	-
Medi-Cal Administrative Activities (MAA) - Participation Payment	-	-
TOTAL	-	-

Los Angeles County Children and Family First -
Proposition 10 Commission (aka) First 5 LA
Operating & Administrative Budget Update
APRIL 30, 2024, UNAUDITED

OPERATION AND ADMINISTRATION EXPENSE	APRIL ACTUAL	FISCAL YTD ACTUAL	FY 2023-24 BUDGET	FISCAL YTD VARIANCE
Personnel Services				
Salaries & Wages	768,655	8,879,764	12,274,806	3,395,042
Fringe Benefits	271,569	2,813,958	3,996,716	1,182,758
Total Personnel Services	**1,040,224**	**11,693,722**	**16,271,521**	**4,577,800**
General Operating Expenses				
ADP Payroll Charges	2,345	27,770	42,000	14,230
Workers Compensation Insurance	-	60,404	45,000	(15,404)
Utilities	-	132,319	170,000	37,681
Corporate Insurance	-	128,006	113,300	(14,706)
Mileage, Parking and Other Transportation	631	4,718	28,825	24,107
Telephones	4,779	52,758	71,600	18,842
Cell Phones & Mobile Devices	8,150	84,750	122,000	37,250
Outside Printing & Publishing	-	-	1,450	1,450
Other Supplies	-	7,086	6,250	(836)
Postage & Delivery	-	950	6,000	5,050
Educational Supplies	-	285	3,850	3,565
Office Supplies	1,796	12,091	63,655	51,564
Subscriptions & Publication	3,619	11,889	28,325	16,436
Equipment-Rents & Leases	1,267	18,264	13,000	(5,264)
Building Repair & Maintenance	-	109,655	185,000	75,345
Equipment Repair & Maintenance	-	-	7,500	7,500
Offsite Storage	293	10,385	5,500	(4,885)
Hardware & Software Maintenance	67,201	240,263	406,500	166,237
Miscellaneous/Contingency	230	11,359	60,000	48,641
Stipend Honorarium	-	-	2,500	2,500
Internal Meeting	1,387	38,645	100,740	62,095
Divisional Capacity Building	-	8,960	20,000	11,040
Total General Operating Expenses	**91,698**	**960,556**	**1,502,995**	**542,439**
Consultant Services				
Consultant Fees	16,310	489,845	1,458,500	968,655
Other Professional Fees	7,781	203,463	291,000	87,537
Total Consultant Services	**24,091**	**693,308**	**1,753,500**	**1,056,192**
Professional Services				
Audit	-	60,473	72,000	11,527
Legal Fees	12,014	109,663	225,000	115,337
Professional Dues	764	33,939	55,370	21,431
Staff Recruitment	595	845	15,000	14,155
Commission Stipends	-	7,500	20,000	12,500
Web-Based Services	1,787	18,129	88,000	69,871
Bank & Other Service Charges	-	5,924	11,000	5,076
Total Professional Services	**15,159**	**236,473**	**486,370**	**249,897**
Travel Expenses				
Airfare	2,208	19,602	109,582	89,980
Lodging	982	14,451	106,354	91,903
Per Diem	833	7,647	49,602	41,955
Other Travel Expense	740	2,804	14,158	11,354
Total Travel Expenses	**4,763**	**44,504**	**271,676**	**235,192**
Professional Development				
Training Material & Supplies	-	-	15,780	15,780
In-house Training	-	-	57,200	57,200
Leadership Programs	-	19,700	83,500	63,800
Conference/Training Registrations	5,084	38,092	114,300	76,208
Outside Training	-	1,048	55,700	54,652
Total Professional Development	**5,084**	**58,840**	**344,480**	**267,640**
Capital Improvements				
Capital Outlay (Equipment Purchases)	-	101,065	130,000	28,935
Total Capital Improvements	**-**	**101,065**	**130,000**	**28,935**
TOTAL OPERATING EXPENSES	**1,181,018**	**13,788,467**	**20,746,542**	**6,958,096**

NOTES - OPERATING & ADMINISTRATIVE BUDGET UPDATE:

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

The FY 2023-24 operating budget was approved by the Board of Commissioners on June 8, 2023.

Los Angeles County Children and Families First -
Proposition 10 Commission
Statement of Net Assets
April 30, 2024 Unaudited

Current Assets:		
Cash	$	2,332,439
Cash- Morlin Mgmt Corp		237,380
Investment:		
Operating and Allocated funds		145,187,977
Specific Investment - County Pooled		134,000,000
Advance - Regional Network (RN)		1,012,711
Advance - Various		432,541
Total Current Assets	**$**	**283,203,047**
Fixed Assets:		
Land	$	2,039,000
Building & Improvements		15,822,441
Furniture & Fixtures		627,671
Computer, Software & Accessories		2,262,881
Office Equipment		346,044
Accumulated Depreciation		(7,633,402)
Total Fixed Assets	**$**	**13,464,635**
Total Assets	**$**	**296,667,682**
Liabilities and Net Assets		
Current liabilities:		
Other Liabilities	$	(16,728) **(1)**
Total Current Liabilities	**$**	**(16,728)**
Net Assets:		
Investment in capital assets	$	13,464,635
Restricted		283,219,775
Total Net Assets	**$**	**296,684,410**
Total Liabilities and Net Assets	**$**	**296,667,682**

NOTES:

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

Agenda Item: 4C
Date: June 13, 2024

First 5 LA

SUBJECT:

Contracts for approval

RECOMMENDATION:
Approve forty-seven (47) renewals and authorize staff to complete final execution of the agreements upon approval from the Board.

BACKGROUND:
In fiscal year 23-24, First 5 LA 186 had active agreements:

	# of agreements
Agreements that have an agreement end date after June 2024	56
Agreements that have an agreement end date on or before June 30, 2024	130

The table below details the status of the 130 agreements that have an agreement end date on or before June 2024:

	# of agreements
Agreements that are closing or will be closed	48
Agreements that are anticipated to have no-cost extensions	9
Agreements that are anticipated to renew with contract amounts less than $150,000 subject to President & CEO authority[1]	23
Agreements that are anticipated to renew with contract amounts over $150K and are subject to board approval	47
Agreements that are being presented to the Board through Strategic Partnership Action Memos (See Items 4D-E)	3
Total	130

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 for FY 2024-25 totals $70,184,925 and the operating budget totals $ 21,536,467. Funding for the renewing agreements is included in the FY 24-25 budget which is being presented for approval at the June 13, 2024, Board of Commissioners meeting. There are forty-seven (47) renewals being submitted to the Board of Commissioners for approval, whose total combined contract amount is $59,933,471.00. 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 24-25 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. The anticipated project end dates beyond June of 2025 noted in Attachment A are subject to change based on the tactics adopted by First 5 LA's 2024-2029 Strategic Plan. Upon approval of the agreements presented in Attachment A and the approval of the FY 24-25 Budget, staff will complete final execution of the agreements. For contracts that span fiscal years, the estimated spending amount for each fiscal year will be included in First 5 LA's annual budgets for approval. Pursuant to contract terms, if the Commission does not appropriate funds for the agreement in future fiscal years, First 5 LA may terminate the agreement.

[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.

DISCUSSION:

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

Attachment A

June 2024

	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 are an important catalyzing force for building and sustaining regional and local level networks of parents/caregivers, community leaders, organizations, and other allies working together as network partners to advance community systems change priorities reflective of a steadfast commitment to Diversity, Equity, Inclusion, Anti-Racism and redressing Anti-Blackness (DEIAA), aligned with First 5 LA's Strategic Plan, within the 14 Best Start Geographies. First 5 LA centers its work on children and families, recognizing young children's continuum of needs, building from physiological safety to esteem, love and belonging and toward self-fulfillment, and advances its goals through three core strategies: catalyzing public policies, strengthening public systems, and continuing to build a prenatal to 5 social movement in partnership with community members. The purpose of the project is to cultivate community voice, leadership, and power to advance the Network's identified system change goals. The project supports five Regional Network Grantees as they work to nurture and grow regional and local networks that are aligned on vision, purpose, and actions, demonstrate the network's purpose and value proposition, mobilize collective action on community systems change priorities, obtain monetary and in-kind resources for network action, and provide infrastructure that enables regional and local networks to function effectively and mobilize quickly ensuring Los Angeles County children reach their full developmental potential in the critical ages of of prenatal to age 5. During FY 23-24, the RNGs have successfully demonstrated significant systems change milestones by supporting the capacity strengthening of the Best Start Regional Networks around: 1) alignment of values and approach, 2) the deep engagement of parents, residents, and other partners, and 3) strategies such as participatory budgeting, promotoras, and healing to make progress on community priorities. In alignment with First 5 LA's Strategic Plan, the RNGs will continue to make progress on their community priorities in FY 24-25. 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 Councils, Para Los Niños, Long Beach Nonprofit Partnership, Inc., El Nido Family Centers, and Children's Bureau of Southern California. First 5 LA anticipates contracting in the cumulative amount of $11,292,225 for FY24-25. Funding for these agreements is included in the FY 24-25 budget which will be presented for approval at the June 13, 2024 Board of Commissioners meeting. Project end dates beyond 06/30/2025 are subject to change based on the tactics adopted by First 5 LA's 2024-2029 Strategic Plan.										
1	Communities	Communities/Strengthening Regional Networks /Region 2 SLA Regional Network	**COMMUNITY HEALTH COUNCILS (10062)**	RFP	10 years, 2 months	$32,484,613	$3,408,000	7/1/2024	6/30/2025	6/30/2025	Yes
2	Communities	Communities/Strengthening Regional Networks / Region 1 Central East Regional Network	**PARA LOS NINOS (10064)**	RFP	10 years, 2 months	$27,395,310	$3,003,000	7/1/2024	6/30/2025	6/30/2025	Yes
3	Communities	Communities/Strengthening Regional Networks /Region 4 Port Cities Regional Network	**LONG BEACH NONPROFIT PARTNERSHIP DBA THE NONPROFIT PARTNERSHIP (10067)**	RFP	10 yrs, 2 mos	$16,512,300	$1,808,000	7/1/2024	6/30/2025	6/30/2025	Yes
4	Communities	Communities/Strengthening Regional Networks/Region 3 SFV Regional Network	**EL NIDO FAMILY CENTERS (10075)**	RFP	10 years, 2 months	$14,485,817	$1,583,225	7/1/2024	6/30/2025	6/30/2025	Yes
5	Communities	Communities/Strengthening Regional Networks /Region 5 AV Regional Network	**CHILDREN'S BUREAU OF SOUTHERN CALIFORNIA (10076)**	RFP	10 years, 2 months	$13,532,697	$1,490,000	7/1/2024	6/30/2025	6/30/2025	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.

	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?**
6	Early Care & Education	Early Care & Education/Quality Improvement System/Home Based Child Care Strategy	**CHILD CARE ALLIANCE OF LOS ANGELES (CCALA) (10298)** The primary objective of the landscape analysis was to examine Home Based Child Care (HBCC) in Los Angeles County. This included an analysis of Family Child Care Homes (FCC licensed) and Family, Friend, and Neighbor care (FFN license exempt) to: 1) Better understand these provider populations, their role and unique needs in providing child care in Los Angeles County, 2) Increase understanding of families accessing home-based child care in Los Angeles County and their reasons for choosing HBCC, and 3) Understand how ECE partners can better support HBCC early educator's ability to provide optimal care for children. Released in 2023, the landscape analysis continues to guide the program design, planning and implementation of the HBCC strategy which also includes the F5LA Provider Advisory Groups comprised of FCCs and FFNs, the Home Grown Guaranteed Basic Income Project and Quality Start Los Angeles. In FY 23-24, the Contractor facilitated the HBCC cross-stakeholder HBCC strategy workgroup to narrow the focus of the implementation phase and create a workplan to guide the work for the upcoming year. Additionally, they continued to disseminate the HBCC landscape analysis findings to various stakeholder groups. In FY 24-25, the Contractor will lead the implementation phase of the Home Based Child Care (HBCC) strategy in Los Angeles County. In this implementation phase, recommendations and data from the HBCC landscape analysis released in 2023 will continue to inform the overall HBCC strategy which has been developed in partnership with key stakeholders. On September 9, 2021, the Board approved the establishment of a Strategic Partnership with Contractor in the amount of up to $5,000,000 for a period up to five (5) years. Funding for this contract is included in the FY24-25 budget which will be presented to the Board of Commissioners for approval at the June 13, 2024, Meeting of the Board of Commissioners.	Strategic Partnership	5 years	$5,000,000	$500,000	7/1/2024	06/30/2025	9/17/2026	Yes 138
7	Early Care & Education	Early Care & Education–Quality Improvement System/IMPACT Legacy	**LOS ANGELES COUNTY OFFICE OF EDUCATION (LACOE) (10271)** This project will support Quality Start Los Angeles' (QSLA) goal of providing various quality improvement services in a variety of Early Care and Education settings, including centers, family child care home, and family, friend and neighbor care. The majority of funds will be subcontracted to QSLA partners to deliver quality improvement services in a variety of settings, in alignment with a joint application submitted to First 5 CA by QSLA. The funding for this project is drawn down through First 5 CA's IMPACT initiative. In FY 23-24, the Contractor administered funding to	Strategic Partnership	10 years	$37,025,151	$2,983,140	7/1/2024	6/30/2025	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.

	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 QSLA partners to provide various quality improvement services across a variety of settings. In FY 24-25, the Contractor will continue to administer the IMPACT Legacy funding to QSLA partners, who will provide quality improvement services to ECE settings. On November 12, 2020, the Board approved the establishment of a Strategic Partnership with the Los Angeles County Office of Education (LACOE). The Board approved an amendment to the Strategic Partnership with LACOE on June 8, 2023, for $11,000,000 for a total of $37,025, 151 through June 30, 2027. All funding for this project is drawn down through First 5 California's IMPACT legacy initiative. Funding for this contract is included in the FY24-25 budget which will be presented to the Board of Commissioners for approval at the June 13, 2024, Meeting of the Board of Commissioners.								
8	Early Care & Education	Early Care & Education/–Quality Improvement System/ QSLA Facilitation and Communications	**LAURA VALLES AND ASSOCIATES, INC. (10408)** The Contractor serves as the facilitator and consultant for Quality Start Los Angeles (QSLA) who will support in the achievement of the following goals: 1. Support and improve alignment and integration of QSLA with existing LA County early care and education (ECE) quality support programs and systems and 2. Facilitate a human-centered design approach to creating a more sustainable and equitable system of supports that meet the needs of all QSLA providers. In FY 23-24, the Contractor supported QSLA through: project management (including facilitating and coordinating QSLA meetings); refreshing the QSLA governance structure and processes, and began identifying system integration strategies and opportunities. In FY 24-25, the Contractor will continue to provide project management support, as well as pilot the revised governance structure and processes, and facilitate system integration opportunities. Funding for this contract is included in the FY24-25 budget which will be presented to the Board of Commissioners for approval at the June 13, 2024 Meeting of the Board of Commissioners.	RFQ	4 years	$1,600,000	$310,000	7/1/2024	6/30/2025	6/30/2027	139 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.

	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?**
9	Family Supports	Family Supports/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 23/24, 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 24/25. 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 FY24-25 budget, which will be presented to the Board of Commissioners for approval at the June 13, 2024 Meeting of the Board of Commissioners.	RFQ	12 years, 5 months	$6,728,465	$624,120	7/1/2024	6/30/2025	6/30/2025	Yes
10	Family Supports	Family Supports/ Home Visiting/Family Strengthening Oversight Entity	**DIGNITY COMMUNITY CARE (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 23-24, 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 24-25, 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 FY24-25 budget which will be presented to the Board of Commissioners for approval at the June 13, 2024 Meeting of the Board of Commissioners.	RFQ	12 years, 2 months	$4,1114,319	$3,939,000	7/1/2024	6/30/2025	6/30/2025	140 Yes

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	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?**
Welcome Baby is a voluntary and universally provided hospital and home-based intervention program for women during pregnancy and postpartum. The primary objective of the program is to work with families to maximize the health, safety and security of the newborn babies, strengthen the parent-child bond and facilitate access to support services when needed. In fiscal year 23-24, staff provided program services which included up to nine engagement points - prenatal, hospital and postpartum. Some Welcome Baby hospitals participated in the last year of the Welcome Baby Impact Study. In fiscal year 24-25, sites will continue to enroll and serve families, and some Welcome Baby hospitals will participate in pilots to help increase learning connected with sustainability efforts. On September 9, 2010, the Board approved the home visitation models and overall approach. On June 14, 2012, the Board approved the establishment of Strategic Partnerships with LA County hospitals to implement the Welcome Baby/Universal Assessment for Newborns strategies and authorized staff to bring annual contracts to the board for approval. On September 12, 2013, the Board approved the expansion of Welcome Baby to include additional hospitals. On January 8, 2015, the Commission also approved the addition of Martin Luther King, Jr., - Los Angeles Healthcare Corporation to the list of hospitals eligible for a Strategic Partnership. On June 11, 2015, the Board extended the Strategic Partnerships with the Welcome Baby grantees below for five years. On June 11, 2020, the Board approved to amend the Strategic Partnership through June 2023. On June 8, 2023, the Board approved an amendment of the Strategic Partnerships with 13 Hospitals in the Amount of $54,223,060 for a total of $285,307,212 through June 30, 2025. The following grantees are recommended for renewal: Dignity Community Care, Northridge Hospital Foundation, Providence Health & Services Foundation/San Fernando and Santa Clarita Valleys Service Areas, Providence Little Company of Mary Foundation, Prime Healthcare Services – St. Francis, LLC, St. Mary Medical Center, White Memorial Community Benefit Corporation, Emanate Health, Long Beach Memorial Medical Center, Antelope Valley Partners for Health, and Martin Luther King, Jr.-Los Angeles (MLK-LA) Healthcare Corporation. First 5 LA anticipates contracting in the cumulative amount of $22,892,097or FY24-25. Funding for these agreements is included in the FY 24-25 budget which will be presented for approval at the June 13, 2024 Meeting of the Board of Commissioners.										
11	Family Supports	Family Supports/Home Visiting/Welcome Baby Hospitals	**DIGNITY COMMUNITY CARE (07408)**	Strategic Partnership	16 years, 3 months	$43,493,351	$2,758,532	7/1/2024	6/30/2025	6/30/2025	Yes
12	Family Supports	Family Supports/Home Visiting/Welcome Baby Hospitals	**NORTHRIDGE HOSPITAL FOUNDATION (00799)**	Strategic Partnership	12 years, 5 months	$15,506,986	$1,366,192	7/1/2024	6/30/2025	6/30/2025	Yes
13	Family Supports	Family Supports/Home Visiting/Welcome Baby Hospitals	**PROVIDENCE HEALTH & SERVICES FOUNDATION/SAN FERNANDO AND SANTA CLARITA VALLEYS SERVICE AREAS (00800)**	Strategic Partnership	12 years, 5 months	$20,702,289	$2,112,424	7/1/2024	6/30/2025	6/30/2025	Yes
14	Family Supports	Family Supports/Home Visiting/Welcome Baby Hospitals	**PROVIDENCE LITTLE COMPANY OF MARY FOUNDATION (00801)**	Strategic Partnership	12 years, 5 months	$17,965,765	$1,603,657	7/1/2024	6/30/2025	6/30/2025	Yes
15	Family Supports	Family Supports/Home Visiting/Welcome Baby Hospitals	**PRIME HEALTHCARE SERVICES - ST. FRANCIS, LLC (00802)**	Strategic Partnership	12 years, 5 months	$25,439,748	$2,538,503	7/1/2024	6/30/2025	6/30/2025	Yes
16	Family Supports	Family Supports/Home Visiting/Welcome Baby Hospitals	**ST. MARY MEDICAL CENTER (00803)**	Strategic Partnership	12 years, 5 months	$20,432,407	$1,788,033	7/1/2024	6/30/2025	6/30/2025	Yes

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17	Family Supports	Family Supports/Home Visiting/Welcome Baby Hospitals	**WHITE MEMORIAL MEDICAL CENTER CHARITABLE FOUNDATION (00804)**	Strategic Partnership	12 years, 5 months	$21,416,437	$2,185,000	7/1/2024	6/30/2025	6/30/2025	Yes
18	Family Supports	Family Supports/Home Visiting/Welcome Baby Hospitals	**EMANATE HEALTH (00805)**	Strategic Partnership	12 years, 2 months	$17,606,474	$1,813,008	7/1/2024	6/30/2025	6/30/2025	Yes
19	Family Supports	Family Supports/Home Visiting/Welcome Baby Hospitals	**LONG BEACH MEMORIAL MEDICAL CENTER (00809)**	Strategic Partnership	11 years, 12 months	$25,963,357	$2,506,823	7/1/2024	6/30/2025	6/30/2025	Yes
20	Family Supports	Family Supports/Home Visiting/Welcome Baby Hospitals	**ANTELOPE VALLEY PARTNERS FOR HEALTH (00810)**	Strategic Partnership	11 years, 12 months	$33,011,241	$2,683,423	7/1/2024	6/30/2025	6/30/2025	Yes
21	Family Supports	Family Supports/Home Visiting/Welcome Baby Hospitals	**MARTIN LUTHER KING, JR. - LOS ANGELES (MLK-LA) HEALTHCARE CORPORATION (08979)**	Strategic Partnership	9 years, 9 months	$10,129,942	$1,536,502	7/1/2024	6/30/2025	6/30/2025	142 Yes
Select Home Visitation is a voluntary, home-based intervention program for clients identified through the Welcome Baby program as needing more intensive support. The program provides home visits during which the client receives strength-based information and support with a focus on positive parenting behaviors and child development and information on key developmental topics such as attachment, discipline, health, safety, sleep, transition/routines, and family well-being. In FY 23/24 programs continued to serve families and began to implement prenatal/postpartum outreach strategies to target eligible families. In FY 24/25, sites will continue to enroll and serve families as well as participate in various pilots to help increase learning for Family First Prevention Services Act (FFPSA) and sustainability efforts. The Board approved the Home Visitation Models and Implementation approach on September 9, 2010. The following 13 grantees are recommended for renewal: Plaza Community Center, A California Nonprofit Religious Corporation, Wellnest Emotional Health & Wellness, El Nido Family Centers, Antelope Valley Partners for Health, St. Mary Medical Center, Shields for Families, Pacific Asian Counseling Services, The Children's Clinic 'Serving children and their families',The Whole Child – Mental Health & Housing Services, Children's Institute, Inc, Child and Family Guidance Center, Child Care Resource Center, Inc., and. Lundquist Institute for Biomedical Innovation at Harbor-UCLA Medical Center. First 5 LA anticipates contracting in the cumulative amount of $12,650,639 for FY24-25. Funding for these agreements is included in the FY 24-25 budget which will be presented for approval at the June 13, 2024 Meeting of the Board of Commissioners.										
22	Family Supports	Family Supports/ Home Visiting/Select Home Visiting Programs	**PLAZA COMMUNITY CENTER, A CALIFORNIA NONPROFIT RELIGIOUS CORPORATION (00811)**	Solicitation to the Pool	11 years, 7 months	$6,242,839	$624,794	7/1/2024	6/30/2025	6/30/2025	Yes
23	Family Supports	Family Supports/ Home Visiting/Select Home Visiting Programs	**WELLNEST EMOTIONAL HEALTH & WELLNESS (00812)**	Solicitation to the Pool	11 years, 7 months	$6,472,654	$572,285	7/1/2024	6/30/2025	6/30/2025	Yes

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24	Family Supports	Family Supports/ Home Visiting/Select Home Visiting Programs	**EL NIDO FAMILY CENTERS (00813)**	Solicitation to the Pool	11 years, 7 months	$12,525,093	$1,439,771	7/1/2024	6/30/2025	6/30/2025	Yes
25	Family Supports	Family Supports/ Home Visiting/Select Home Visiting Programs	**ANTELOPE VALLEY PARTNERS FOR HEALTH (00815)**	Solicitation to the Pool	11 years, 6 months	$15,909,598	$1,713,781	7/1/2024	6/30/2025	6/30/2025	Yes
26	Family Supports	Family Supports/ Home Visiting/Select Home Visiting Programs	**ST. MARY MEDICAL CENTER (00816)**	Solicitation to the Pool	11 years, 7 months	$5,858,337	$519,047	7/1/2024	6/30/2025	6/30/2025	Yes
27	Family Supports	Family Supports/ Home Visiting/Select Home Visiting Programs	**SHIELDS FOR FAMILIES (00817)**	Solicitation to the Pool	11 years, 7 months	$9,843,792	$951,308	7/1/2024	6/30/2025	6/30/2025	Yes
28	Family Supports	Family Supports/ Home Visiting/Select Home Visiting Programs	**PACIFIC ASIAN COUNSELING SERVICES (00818)**	Solicitation to the Pool	11 years, 7 months	$5,002,890	$474,965	7/1/2024	6/30/2025	6/30/2025	Yes
29	Family Supports	Family Supports/ Home Visiting/Select Home Visiting Programs	**THE CHILDREN'S CLINIC, "SERVING CHILDREN AND THEIR FAMILIES" (00819)**	Solicitation to the Pool	11 years, 7 months	$5,914,127	$497,682	7/1/2024	6/30/2025	6/30/2025	Yes
30	Family Supports	Family Supports/ Home Visiting/Select Home Visiting Programs	**THE WHOLE CHILD - MENTAL HEALTH & HOUSING SERVICES (00820)**	Solicitation to the Pool	11 years, 6 months	$4,977,378	$472,295	7/1/2024	6/30/2025	6/30/2025	Yes
31	Family Supports	Family Supports/ Home Visiting/Select Home Visiting Programs	**CHILDREN'S INSTITUTE, INC. (00821)**	Solicitation to the Pool	11 years, 7 months	$13,499,171	$1,233,051	7/1/2024	6/30/2025	6/30/2025	Yes
32	Family Supports	Family Supports/ Home Visiting/Select Home Visiting Programs	**CHILD AND FAMILY GUIDANCE CENTER (00822)**	Solicitation to the Pool	11 years, 7 months	$7,293,807	$744,831	7/1/2024	6/30/2025	6/30/2025	Yes
33	Family Supports	Family Supports/ Home Visiting/Select Home Visiting Programs	**CHILD CARE RESOURCE CENTER, INC. (00826)**	Solicitation to the Pool	11 years, 7 months	$22,498,233	$2,661,157	7/1/2024	6/30/2025	6/30/2025	Yes

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34	Family Supports	Family Supports/ Home Visiting/Select Home Visiting Programs	**LUNDQUIST INSTITUTE FOR BIOMEDICAL INNOVATION AT HARBOR-UCLA MEDICAL CENTER (00829)**	Solicitation to the Pool	11 years, 7 months	$7,457,649	$745,672	7/1/2024	6/30/2025	6/30/2025	Yes
35	Family Supports	Family Supports /Home Visiting/F5CA Home Visiting Coordination Project	**DIGNITY COMMUNITY CARE (10410)** The goal of the project is for the Contractor to develop the Data Lake Project in partnership with Los Angeles Best Babies Network with funding from First 5 California's Regional Technical Assistance for Home Visiting Coordination and Integration grant. In FY 23-24, the Contractor managed the development of the Data Lake. In FY 24-25, the Contractor will continue to build the Data Lake Project as a repository of home-visiting data across funding streams, databases, and multiple program models to facilitate the ability to compile and analyze data to inform countywide planning efforts. On May 4, 2023, the Board authorized First 5 LA to submit a grant application and approved Resolution No. 2023-01 to receive funds from First 5 California State Commission for the Home Visiting Regional Technical Assistance for Home Visiting Coordination and Integration Project. The funds to support the Data Lake Project were awarded to First 5 LA from First 5 California State Commission in the amount of $1,454,689, a part of which will be regranted to the Contractor. Funding for this contract is included in the FY 24-25 budget which will be presented to the Board of Commissioners for approval at the June 13, 2024 Board of Commissioners meeting.	N/A: Procurement is not required pursuant to the Procurement Policy because the Contractor was named in First 5 LA's grant application for the Home Visiting Regional Technical Assistance for Home Visiting Coordination and Integration Project.	1 year, 9 months	$841,000	$518,763	7/1/2024	6/30/2025	6/30/2025	Yes 144
36	Health Systems	Health Systems/ Early Identification and Intervention/Help Me Grow	**VIVA SOCIAL IMPACT PARTNERS (10258)** The goal of Help Me Grow LA (HMG LA) Pathways is to improve existing referral pathways through technology, infrastructure, and practice change to make sure all children get the services they need when they need it. The Contractor serves as the ongoing technical assistance (TA) & evaluation support provider for two (2) Wave 2 HMG LA Pathways Unifying Agencies and is responsible for evaluation to capture learning and improve project implementation. In FY 23-24, the Contractor provided ongoing TA to Unifying Agencies, support of peer learning opportunities (such as biannual learning sessions), and data and evaluation activities, including completion of a comprehensive Wave 1 Unifying Agency Summary Report. For FY 24-25, the Contractor will continue to provide TA & evaluation support and complete the final project evaluation report. This evaluation is the culmination for the final year of the 4 year, 10 month project.	RFQ	4 years, 10 months	$1,424,199	$230,000 Estimated FY 24-25 Spending: $187,000 Impact to FY 25-26 Budget: $43,000	7/1/2024	9/30/2025	9/30/2025	Yes

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			Funding for this contract is included in the FY24-25 budget, which will be presented to the Board of Commissioners for approval at the June 13, 2024, Board of Commissioners meeting. The remaining funding required for this agreeement will be included in the FY25-26 budget which is anticipated to be presented to the Board of Commissioners for approval at the June 2025 Meeting of the Board of Commissioners.								
37	Health Systems	Health Systems/ Early Identification and Intervention/Help Me Grow	**CITY OF LONG BEACH, DEPARTMENT OF HEALTH AND HUMAN SERVICES (10339)** The goal of Help Me Grow LA (HMG LA) Pathways is to improve existing referral pathways through technology, infrastructure and practice change to make sure all children get the services they need when they need it. The Grantee, serving as a Unifying Agency in partnership with a collaborative of local agencies, will identify, implement and refine strategies to better connect children to early identification and intervention (EII) services and supports within their geographic region. In FY23-24, the Grantee implemented the use of all HMG LA Pathways approaches (including building an EII resource directory, onboarding new partners to the Unite Us client referral platform, integrating EII into the Long Beach Resource Line, and starting professional development trainings on EII for early childhood education professionals), as well as continuing to participate in technical assistance, learning, and evaluation activities. This is the final year of the 3-year project and will focus on refinement of approaches. On May 12, 2022, the Board approved the establishment of a Strategic Partnership with the Grantee in the amount of $500,000 for three (3) years. Funding for this contract is included in the FY24-25 budget which will be presented to the Board of Commissioners for approval at the June 13, 2024 Board of Commissioners meeting.	Strategic Partnership	3 years	$500,000	$278,349	7/1/2024	6/30/2025	6/30/2025	145 Yes
38	Health Systems	Health Systems/ Early Identification and Intervention/Help Me Grow	**SAN GABRIEL/POMONA VALLEYS DEVELOPMENTAL SERVICES, INC. (DBA SAN GABRIEL/POMONA REGIONAL CENTER) (10340)** The goal of Help Me Grow LA (HMG LA) Pathways is to improve existing referral pathways through technology, infrastructure and practice change to make sure all children get the services they need when they need it. The Grantee, serving as a Unifying Agency in partnership with a collaborative of local agencies, will identify, implement and refine strategies to better connect children to early identification and intervention (EII) services and	Strategic Partnership	3 years	$500,000	$186,895	7/1/2024	6/30/2025	6/30/2025	Yes

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			supports within their geographic region. In FY23-24, the Grantee continued the implementation of HMG LA Pathways intervention approaches (web-based application form, early intervention "Promotores", ReciteMe for website accessibility, parent surveys for routine input, targeted communications materials) and further planning & consensus-building on the Grantee's final approach (building a web-based portal for families and providers to securely upload documents), as well as continuing to participate in technical assistance, learning, and evaluation activities. This is the final year of the 3-year project and will focus on refinement of approaches. On May 12, 2022, the Board approved the establishment of a Strategic Partnership with the Grantee in the amount of $500,000 for three (3) years. Funding for this contract is included in the FY24-25 budget which will be presented to the Board of Commissioners for approval at the June 13, 2024 Board of Commissioners meeting.								
39	Health Systems	Health Systems/AAIMM Birth Outcomes and Disparities – Policy and Systems Change/AAIMM Birth Outcomes and Disparities – Policy and Systems Change	**YOUNG COMMUNICATIONS GROUP, INC. (10356)** The Contractor serves as a critical First 5 LA partner for the African American Infant and Maternal Mortality (AAIMM) Prevention Initiative through their communications consultation work. As one of the leading Black-led communication firms in Los Angeles with experience on health equity initiatives, the Contractor has unique familiarity with AAIMM communications planning and execution. Communication efforts include but are not limited to strategic development for AAIMM communications; management of existing communication sub-contractors; and execution and coordination of communication assets in collaboration with F5LA and the Los Angeles County Department of Public Health. In FY 23-24, the Contractor continued development of public awareness campaigns and activations; collaborated with partners on messaging for strategic planning and evaluation; and built AAIMM partner capacity for communications. In FY 24-25, the contractor will develop and implement at least four (4) public awareness campaigns connected to overall AAIMM objectives, implement comprehensive media relations efforts regarding AAIMM's resources, and build capacity and training for communications and media across AAIMM partners, such as the AAIMM Community Action Teams (CATs). Funding for this contract is included in the FY 24-25 budget, which will be presented to the Board of Commissioners for approval at the June 13, 2024, Board of Commissioners meeting.	Procurement Exception	2 years, 7 months	$1,088,322	$360,000	7/1/2024	6/30/2025	6/30/2025	146 Yes

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40	Office of Communications/ Communications	Office of Communications/Communications & Marketing/Strategic Communications Health Systems/Early Identification and Intervention/Help Me Grow	**BARÚ ADVERTISING, INC (10255)** The Contractor provides social media and digital marketing services to First 5 LA, specifically to design strategic, data-driven creative concepts to maximize reach and engagement of target audiences and build upon current and future social media and traditional marketing campaigns. This includes creative asset production, paid media strategy, content strategy and planning, online community management and general account management, as well as the ability to measure and report on the impact of executed strategies and tactics. The goal is to design foundational, comprehensive, holistic, and impact-monitored social media and digital marketing plans informed by the organization's strategic direction and priorities. In FY 23-24, the Contractor developed and implemented an ongoing paid media strategy for First 5 LA social media channels (Facebook, Twitter, Instagram and LinkedIn) to increase brand visibility and content awareness, as well as developed an ongoing editorial content calendar, and managed community engagement across all channels. Additionally, the Contractor developed a LinkedIn strategy for First 5 LA's President and CEO; and supported two targeted campaigns supporting the Early Care and Education Team. In FY24-25, the Contractor will continue to provide social media and digital marketing services to design foundational, comprehensive, holistic, and impact-monitored social media and digital marketing plans informed by the Strategic Plan strategies and tactics. This work also includes development of new strategies for First 5 LA's YouTube and LinkedIn channels, as well as optimization of First 5 LA's website. Funding for this contract is included in the FY 24-25 budget which will be presented to the Board of Commissioners for approval at the June 13, 2024 Board of Commissioners meeting.	RFQ	4 years, 9 months	$4,308,000	$922,000	7/1/2022	6/30/2025	6/30/2025	Yes 147
41	Office of Communications/ Communications	Office of Communications/Communications & Marketing/Strategic Marketing	**BUMPERCAR INC. (10261)** The Contractor complements integrated communications projects by developing multimedia components, including creative, visual campaigns and initiatives that inform, educate, and can reach target diverse audiences. During FY23-24, the Contractor provided creative services aligned with project-based goals such as refreshed graphic design for print, digital, and social media presentations. Notable achievements included design of First 5 LA's 2024-2029 Strategic Plan and its two-pager version, graphic design for print, digital and outdoor throughout the Dual-Language Learner campaign, the design of First 5 LA's	RFQ	4 years, 8 months	$1,625,000	$350,000	7/1/2024	6/30/2025	6/30/2025	Yes

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			new Voice & Language Guide and the organization's updated Writing Style Guide. In FY24-25, the Contractor will provide support on design, photography and installations to bring First 5 LA's new strategic plan messaging and visuals into the First 5 LA building. The Contractor will also play a key role in the design and production of materials to support audiences, internal and external, in learning about First 5 LA's new strategic plan, its tactics and implementation. Funding for this contract is included in the FY 24-25 budget which will be presented to the Board of Commissioners for approval at the June 13, 2024 Board of Commissioners meeting.								
42	Office of Data for Action/Impact & Accountability	Office of Data for Action/Data Partnerships/WIC Data Mining Research Partnership	**PUBLIC HEALTH FOUNDATION ENTERPRISES, INC. (07030)** The purpose of the PHFE WIC Data Mining Project is to collect and utilize data on WIC families to advance, inform, and measure our Strategic Plan outcomes. In FY 23-24, the Contractor conducted four research projects, which focused on issues including housing, access to fruits and vegetables, preferred methods of receiving services from service providers, and best practices for data sharing between public agencies. The research projects were designed to help collect new data that could be used to inform tactic development in the future. In FY 24-25, the Contractor will focus on new research that will provide First 5 LA staff access to data on the lived experiences of WIC families aligned with First 5 LA's Strategic Plan. In 2002, First 5 LA partnered with Public Health Foundation Enterprises, Inc. to establish the WIC Data Mining Project in an effort to collect critical data on low-income families with children under age 5 and pregnant parents. The Board approved an amendment to the Strategic Partnership with the Contractor on June 8, 2023, for an additional $1,401,000 through June 30, 2026. Funding for this contract is included in the FY 24-25 budget which will be presented to the Board of Commissioners for approval at the June 13, 2024 Board of Commissioners meeting.	Strategic Partnership	20 years	$8,863,696	$305,123	7/1/2024	6/30/2025	6/30/2026	148 Yes
43	Office of Data for Action/	Office of Data for Action/Data Partnerships/Children's Data Network (CDN)	**UNIVERSITY OF SOUTHERN CALIFORNIA (08576)** The Contractor is a data and research collaborative focused on administering the Children's Data Network Data Partnership. The purpose of the Children's Data Network Data Partnership is to (1) improve the data infrastructure in county and state family-serving systems to produce high-quality, actionable data, and (2) link administrative data within and across public systems to produce actionable research. In FY 23-24, the Contractor, as part of the	RFP	11 years, 6 months	$9,531,238	$600,000	7/1/2024	6/30/2025	6/30/2025	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.

	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?**
			CDN Data Partnership, provided First 5 LA and other public systems access to high-quality data. For example, the CDN provided First 5 LA with research findings focused on cross-program involvement of young clients of California Health and Human Services (CalHHS) in LA County. In FY 24-25, the Contractor will ensure First 5 LA and other public systems are aware of, have access to, and use high-quality data to inform, advance, and measure our efforts. On October 14, 2010, the Board approved a motion to help create a countywide Data Partnership focused on increasing access to timely and accurate data and improving outcomes for families with young children with an initial investment of $5 million. Funding is included in the budget for FY 24-25 which will be presented for approval at the June 13, 2024 Commission meeting.								
44	Office of Data for Action/Impact & Accountability	Office of Data for Action/Learning and Integration/Data Agenda	**HEALTH MANAGEMENT ASSOCIATES, INC. (10313)** The purpose of the Data Agenda is to ensure First 5 LA has the data needed to inform our work and measure impact. In FY23-24, the Contractor conducted a landscape analysis of existing Equity Indices to help inform First 5 LA strategy and planning around its own Equity Index. Additionally, the Contractor conducted a search for potential data sources related to First 5 LA's Strategic Plan Objectives and assessed the sources using a series of criteria and consideration to help identify data sources that could be used to measure First 5 LA's Strategic Plan Objectives. In FY2024-2025, project goals include developing a Data Agenda that reflects First 5 LA's data priorities related to Objectives and Tactics and development of an Equity Index. Funding for this contract is included in the FY 24-25 budget which will be presented to the Board of Commissioners for approval at the June 13, 2024 Board of Commissioners meeting.	RFP	3 years, 7 months	$590,000	$200,000	7/1/2024	6/30/2025	6/30/2025	149 Yes
45	Office of Government Affairs and Public Policy	Office of Government Affairs and Public Policy/Policy Agenda/Advocacy/ Strategic Plan Advocacy Strategies	**FIRST 5 ASSOCIATION OF CALIFORNIA, INC. (10000)** The Contractor will continue to support statewide Policy, Communications, and Systems Change coordination to advance the goals of First 5 LA's Strategic Plan. During FY23-24, the Contractor developed and executed public policy and advocacy strategies to advance First 5 LA's shared statewide policy goals and built the policy and advocacy capacity of the First 5 Association. The primary goals for FY24-25 will be to continue expanding and developing the work from FY 23-24. Some examples of this are: empowering local F5 commission staff to support their engagement with policymakers, developing and	Strategic Partnership	10 years, 9 months	$6,377,000	$351,000	7/1/2024	6/30/2025	6/30/2028	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.

	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?**
			supporting a sustainability analysis for First 5 Commissions, organizing an annual Association summit, and strengthening the Association's capacity. On May 11, 2017, the Board approved the establishment of a Strategic Partnership through June 30, 2021, and First 5 LA contributed $2,457,000. On June 10, 2021, the Board approved an amendment to the Strategic Partnership in the amount of $3,920,000 for a total estimated project amount not to exceed $6,377,000 through June 30, 2028. Funding for this contract will be included in the FY 24-25 budget, which will be presented to the Board of Commissioners at the June 13, 2024, Board of Commissioners meeting.							
46	Office of Government Affairs and Public Policy	Office of Government Affairs and Public Policy/Integrated Policy and Advocacy Fund /Early Childhood Policy and Advocacy Fund Office of Government Affairs and Public Policy/Integrated Policy and Advocacy Fund/Policy Advocacy Fund Technical Assistance Provider	**COMMUNITY PARTNERS (10333)** The Contractor is managing 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. In FY 23-24, the Contractor began implementing the two separate funding pools, the Reimagining Systems Fund (RSF) and the Community Opportunities Flexible Fund (COFF) - awarding 11 RSF grants, renewable for three additional years, to nonprofit organizations active in Los Angeles County, and 12 COFF grants, stipends, contracts, or honoraria, have been awarded to organizations and volunteer efforts, thus far. The Contractor is also leading an evaluation which is currently underway, and organized an RSF Grantee Convening. In FY 24-25, Contractor will support the continued implementation of the ECPAF, including processing renewal agreements for the Reimagining Systems Fund grantees, and awarding grants through the Community Opportunities Flexible Fund. Funding for this contract is included in the FY 24-25 budget, which will be presented to the Board of Commissioners for approval at the June 13, 2024, Board of Commissioners meeting.	RFP	5 years	$17,775,000	$4,135,000	7/1/2024	6/30/2025	6/30/2027	150 Yes
47	Operations & Sustainability	N/A/Internal Operations/Facilities	**MORLIN (06895)** Contractor provides facility management services for First 5 LA. Services include building management and maintenance, handling room reservations, providing reception, general stocking of supplies, parking management, postage machine updates, handling office placement and staff requests, contract	Procurement Exception	20 years	$3,790,205	$210,260	7/1/2024	6/30/2025	6/30/2025	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.

	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?**
			services, and other facilities-related work as assigned. Contractor will continue providing facility management services for FY 24-25. Funding for this contract is included in the FY 24-25 budget which will be presented for approval at the June 13, 2024 Board of Commissioners meeting.								

*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.

Agenda Item: 4D
Date: June 13, 2024

FIRST 5 LA

SUBJECT:
Approve Amendment of the Strategic Partnership with Catalyst California (formerly Advancement Project California) in the Amount of $200,000 for a Total of $1,350,000 Through June 30, 2025 to support First 5 LA's work towards the 2024-2029 Strategic Plan Goals by providing data at the Regional and County-Wide Levels and Authorize First 5 LA Staff to Execute An Agreement in the Amount of $200,000.

RECOMMENDATION (PROVIDED FOR ACTION):
This memo was provided as information for the Board's consideration at the May 9, 2024, Board of Commissioners meeting. At today's June 13, 2024, Commission meeting, First 5 LA staff recommends that the Board approve the amendment of a Strategic Partnership with Catalyst California in the amount of $200,000 for a total of $1,350,000 and authorize staff to execute a contract amendment in the amount of $200,000. Funds for FY 24-25 are included within the proposed First 5 LA Programmatic Budget under Expand Regional Influence and Impact with Data. The proposed First 5 LA Programmatic Budget is subject to approval of the FY 2024-25 Budget by the Board of Commissioners at the June 13, 2024, Meeting of the Board of Commissioners.

EXECUTIVE SUMMARY:
The Strategic Partnership with Catalyst California supports First 5 LA's systems change work at the Regional and County-level work by providing products, tools and technical assistance related to data to First 5 LA staff and partners and helps strengthen community engagement by amplifying and affirming community identified priorities. External partners include Regional Network Grantees (RNGs) across LA County and the Strategic Partnership with Community Partners, fiscal sponsor for the Mayor's Fund for Education for Long Beach ("Mayor's Fund"). Catalyst California's data products have directly supported the Mayor's Fund work to advocate on behalf of young children in the City of Long Beach. Additionally, the Mayor's Fund is a key informant about ongoing data needs and trends about young children's issues, which informs First 5 LA and Catalyst California. Catalyst California supports First 5 LA staff through various data products, tools and technical assistance as outlined below.

BACKGROUND:
In April 2019, the Board of Commissioners approved a Strategic Partnership with Catalyst California to strengthen the data infrastructure needed to support the ongoing systems change work of the Best Start Regional and Local Networks while also providing support to First 5 LA staff. In June 2020, the Board of Commissioners approved an amendment to extend the Strategic Partnership through June 2023. In June 2023, the Board approved an amendment to extend the partnership through June 30, 2024 to continue to support the ongoing data needs of First 5 LA and Best Start Regional and Local Networks and help with ongoing planning, implementation and learning of our collective policy and systems change efforts.

The partnership with Catalyst California continues to support First 5 LA staff and Best Start Regional and Local partners' ongoing learning, reflection, decision-making, and strategic action by facilitating discussions about the state of Best Start geographies' local community priorities and our collective policy and systems change efforts. Additionally, data from Catalyst California continues to play a pivotal role in the planning and implementation of First 5 LA's 2024-2029 Strategic Plan, Best Start Learning Agenda and Impact Framework by providing insights and data on current conditions children in LA County experience, identify trends, and anticipate future challenges and opportunities to advance equitable outcomes for children and families. The partnership has produced several successes from the past contract years including:

1) Provided data analysis, data infrastructure, and strategic support to First 5 LA staff and community partners to gain deeper understanding of community priorities and issues affecting children prenatal to age 5 and their families; examined where inequities and disparities exist and identified who is most impacted to help inform our collective systems change work

2) Developed retrospective analysis of Best Start geographies (Data Analysis) that incorporated additional community perspectives
3) Updated data narrative with local community priorities through engagements with First 5 LA staff and regional network grantees, convened an African American workgroup to identify specific priorities for Black Angelenos, updated data indicators from the Census, American Community Survey, and other state and local datasets including through partnerships with Public Health Foundation Enterprise WIC, the LA Food Policy Council, and the United Ways of California
4) Facilitated conversations with First 5 LA staff and community partners on data related to local priorities to influence and impact systems change with data (e.g., Housing Dialogue, Guaranteed-Basic Income Dialogue and Landscape Analysis on Conditions of Children and Families in L.A. County)
5) Provided First 5 LA staff with data to create a landscape analysis on the conditions of children under five and their families, which would also be used to inform the development of new Objectives under the 2024-2029 Strategic Plan's Goals
6) Provided responsive research support to First 5 LA staff to facilitate First 5 LA strategic plan implementation and monitoring.

RATIONALE FOR AMENDMENT:
Under the proposed amendment to the Strategic Partnership, Catalyst California will continue to provide access to pertinent community and systems-level data and data analysis to support, guide and measure the impact of First 5 LA and Best Start Regional and Local Networks' policy and systems change efforts and continue to inform aspects of First 5 LA's strategic plan implementation, Impact Framework and Best Start Learning Agenda.

Catalyst California's expertise and data infrastructure will streamline the data management and analysis of identified indicators, allowing them to implement this project in a more cost-effective manner than through a competitive solicitation. Catalyst California played a key role in the selection of the original 14 Best Start Communities by combining technical data with community engagement. Their methodology, emphasizing multi-racial equity and input from community members, prioritized policy and systems change through a racial equity lens. Their work with First 5 LA included a groundbreaking policy report and web tool examining early care and education in Los Angeles County. Catalyst California excels identifying key prenatal-5 health indicators to support First 5 LA's goals of identifying policy opportunities for the five (5) Best Start Regions and community partnerships.

Catalyst California is a multiracial civil rights organization working on systems change. Their staff works on expanding opportunities in education, creating healthy communities, fostering inclusive democracy, and promoting equity in public investments. Given its experience in rigorous quantitative analysis and community engagement, and their role in the selection of Best Start communities, Catalyst California is uniquely positioned to support First 5 LA in developing a data infrastructure to supports the evolving policy and systems change work within the Best Start communities and across Los Angeles County, with an equity and racial justice focus.

Catalyst California's work in 2009 and 2010 laid the groundwork for the selection of the Best Start geographies, development of the Best Start Learning Agenda and supporting Communities Team's ongoing reflection, learning, strategy development and assessment efforts. They guided staff as they fulfilled the roles of connectors, conveners, and catalysts to advance First 5 LA's policy and systems change goals within the 14 Best Start geographic areas. However, this work extends beyond the Communities Team, as First 5 LA aims to achieve equitable outcomes for all children and families within Best Start communities and across Los Angeles County. They also supported First 5 LA's Office of Data for Action to gather and analyze data to create a Landscape Analysis to better understand the current conditions of children under 5 and their families. The data provided by Catalyst California would be used again to inform the development Objectives under the 2024-2029 Strategic Plan Goals. Recently, Catalyst California has supported First 5 LA's data needs to also help inform the implementation of the Strategic Plan. Catalyst California's ability to support First 5 LA in making sense of families' conditions related to the Strategic Plan allows them to provide First 5 LA and Best Start regional and local networks real-time and updated data to support planning, implementation, measurement of impact and learning from

strategies to improve results for children, families and communities that align with First 5 LA's evolving priorities.

Amending the Strategic Partnership with Catalyst California is in the best interest of the First 5 LA to ensure continued 1) access to timely and relevant data; 2) support to First 5 LA staff and community partners with critical data as they develop and actualize policy and systems change efforts through the Best Start regional and local network structure; 3) inclusion of individuals with lived experience and expertise affected by the different system or policies impacting the lives of children and families in shaping the data narrative; and 4) provision of technical support to First 5 LA staff and Best Start Regional and Local Networks.

Pursuant to the Procurement Policy, Strategic Partnerships of $150,000 or more in a fiscal year must be presented to the Board for approval. Staff is requesting to amend the Strategic Partnership for an amount not to exceed $200,000 for a total project cost of $1,350,000 through June 2025 to comply with this policy.

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

Leveraging: Catalyst California has a 20-year history of data-driven policy, racial justice and equity, community engagement, and mobilization efforts to build partnerships between community advocates and decision-makers and transform public systems in Los Angeles County and throughout the state. Through this partnership, First 5 LA will leverage Catalyst California's extensive data and community engagement expertise as it aligns with First 5 LA's Impact Framework, Strategic Plan implementation, Best Start regional and local network, and its evolving priorities and learnings.

Sustainability: The resulting data infrastructure will support the actions, evolution and sustainability of policy and systems change work within Best Start communities and across the county. It also will also provide critical information that will help to focus and guide the engagement and mobilization of additional partners including the philanthropic, government, and private sectors. This project supports efforts to strengthen, increase and/or sustain resources and relationships across sectors that will maximize strategic opportunities within Best Start communities and across the county that contribute to First 5 LA's vision for children and their families.

NEXT STEPS

Staff anticipates executing a contract in the amount of $200,000.

Agenda Item: 4E
Date: June 13, 2024

FIRST 5 LA

SUBJECT:
Approve Amendment of the Strategic Partnership with Community Partners, fiscal sponsor for the Mayor's Fund for Long Beach (formerly known as The Long Beach Mayor's Fund for Education), in the Amount of $100,000 for a total of $400,000 through June 2025 to continue engagement of local stakeholder groups like the business community, newly elected officials, policymakers, community leaders, in strengthening the early childhood and education (ECE) ecosystem in Long Beach and to continue and expand the Long Beach Early Learning Hub.

RECOMMENDATION (PROVIDED FOR ACTION):
This memo was provided as information for the Board's consideration at the May 9, 2024, Board of Commissioners Meeting. At today's June 13, 2024, Board of Commission meeting, First 5 LA staff recommends that the Board approves an amendment to the Strategic Partnership with Community Partners, fiscal sponsor for the Mayor's Fund for Long Beach (Mayor's Fund), in the amount of $100,000 for a total project cost of $400,000 through June 2025. This project will be jointly led by the Communities Team and the Office of Government Affairs & Public Policy. Funds for FY 2024-25 are included within the First 5 LA Programmatic Budget under both Building P-5 Movement - Activating Network Partners and Public Policy and Early Education – Universal Preschool. The proposed First 5 LA Programmatic Budget is subject to approval of the FY 2024-25 Budget by the Board of Commissioners at today's June 13, 2024, Meeting of the Board of Commissioners for approval.

EXECUTIVE SUMMARY:
The Strategic Partnership with Community Partners, fiscal sponsor for the Mayor's Fund for Long Beach, supports First 5 LA's efforts to improve conditions for young children in LA County by championing early childhood issues in the City of Long Beach and being a connector between community, government and the business community. Additionally, the Mayor's Fund is leading and implementing a pilot Early Learning Hub that will inform First 5 LA and Los Angeles County about how to strengthen early childhood infrastructure. The Mayor's Fund complements the work of Best Start Region 4 Regional Network Grantee (RNG), The Nonprofit Partnership, by amplifying community identified priorities, and being an ally in connecting community with local government and the business community, and supporting First 5 LA's broader community engagement work. Additionally, the Strategic Partnership with Catalyst California has produced data products that have directly supported the Mayor's Fund work to advocate on behalf of young children in the City of Long Beach. The Mayor's Fund is a key informant about ongoing data needs and trends about young children's issues, which continues to inform the work of First 5 LA and Catalyst California.

BACKGROUND:
This is a request to update the Strategic Partnership with Community Partners, fiscal sponsor for the Mayor's Fund for Long Beach (the Mayor's Fund), to utilize its unique position as an intermediary between civic, education, and community-based partners to develop a more resilient and cohesive Long Beach early care and education (ECE) ecosystem.

The Mayor's Fund will continue to leverage relationships with the local business community, stakeholders, and policymakers to facilitate discourse and network building to strengthen crucial ECE infrastructure, ensure incorporation of early care and education in local economic growth plans, amplify early childhood policies in Long Beach, and thus, directly support F5LA priorities to strengthen public and community systems. The Mayor's Fund's work complements the Long Beach Best Start Regional Network by being a crucial connector to government and business in Long Beach. There are also emerging opportunities to support First 5 LA's broader systems-building work in ECE as, the Mayor's Fund continues to build out the Early Learning Hub. The Early Learning Hub is an innovative online portal that families can use to find and enroll in childcare. This project is innovative because it gives families the ability to use just one application to apply for multiple childcare options and then enroll in the option that works best for them. Funding for

FY24-25 will allow the Mayor's Fund to continue to build out this pilot program. The Mayor's Fund will also use additional funding to share their learnings and expertise with county stakeholders to support developing similar enrollment tools at a broader scale.

The Mayor's Fund achieved significant work from 2020 to today. This work began in the fall of 2020 and resulted in strong relationships with the business community in Long Beach, a growing pool of early childcare and education champions and advocates, connecting conversations between early childcare and education in the local economy and its importance to sustaining economic vitality.

During the pandemic, the Mayor's Fund expanded their role by responding to the needs of local families through the distribution of essential infant care and personal protective equipment (PPE) supplies, as well as establishing a robust network of communications channels for disseminating and soliciting information within the local community. Additionally, they have become a central figure in advancing early childhood policy and practice, working alongside other champion organizations for young children, including First 5 LA funded partners The Nonprofit Partnership (Best Start Region 4 Regional Network Grantee), Long Beach Forward (Best Start Region 4 Local Network Grantee subcontractor), and Long Beach Health Department (Help Me Grow).

The Mayor's Funds' achievements to date include:

1) Cultivated relationships with targeted business leaders and small businesses through regular meetings, key events, and presentations at business chamber meetings.
2) Continued to facilitate and connect the Long Beach business community amongst various early childhood advocates, including the City of Long Beach, First 5 LA, Long Beach Early Childhood Education Committee, Childcare Alliance of Los Angeles, Long Beach Best Start Community, Unite-LA, and ReadyNation CA.
3) Implemented Business Ladder of Engagement methodologies through the activation of selected business leader recruits to advocate for early childhood development policies, and/or participate in community-wide ECE initiatives.
4) Continued to refine and develop local business ECE engagement case studies to capture scalable solutions and model.
5) Continued to facilitate the inclusion of ECE in the City of Long Beach and broader regional COVID-19 Economic Recovery efforts as a specialized small business industry.
6) Launched the first phase of the Long Beach Early Learning Hub, an innovative platform to enroll families in childcare more efficiently and with more access to their choices for care.
7) Leveraged First 5 LA funding to secure a grant from the Los Angeles County Food Equity Fund to strengthen public benefits enrollment through the Early Learning Hub.
8) Began critical conversations with key Business leaders to integrate the Early Learning Hub into employer benefits packages.

Lessons learned include the importance of tailoring messaging to the Business Community in terms that align with their interests such as highlighting the economic impact and benefits to workplace productivity when parents' needs are met. Additionally, the Mayor's Fund elevated success of businesses supporting early care and education and leveraged new-found appreciation for the economic impacts of access to childcare elevated as a consequence of the pandemic. Key collaborators include:

- Office of Mayor Rex Richardson
- Long Beach Early Childhood Education Committee
- Long Beach Department of Health and Human Services (Long Beach Health Department)
- Long Beach Unified School District
- Long Beach Chamber of Commerce
- Long Beach Economic Partnership
- Long Beach Economic Development Commission
- Long Beach Department of Economic Development
- Pacific Gateway Workforce Innovation Network

RATIONALE FOR AMENDMENT:
Under the proposed amendment to the Strategic Partnership with the Mayor's Fund, adding additional funds reflects the central role that Mayor's Fund has to advance young children's issues in Long Beach, with a focus on growing the Early Learning Hub.

The Mayor's Fund's Early Learning Hub pilot presents an opportunity to expand innovation and learning to support countywide initiatives. The Early Learning Hub is a user-friendly website that families can use to find and enroll in childcare. The Early Learning Hub links families to all of their childcare options in one place and requires only one, universal application for families to complete, regardless of the childcare setting they pick or the type of financial assistance they may qualify for. The next phase of the Early Learning Hub is to build out features that support integrating access to enrollment in other critical public systems that provide poverty alleviation and support with meeting basic needs such as public food benefits.

This innovative platform is aligned to the direction several county stakeholders are exploring. For example, the Department of Public Health's Office for the Advancement of Early Care and Education included a recommendation to launch a centralized website and universal enrollment application in their Blueprint Identifying Immediate and Long-Term Efforts to Fortify the Infant and Toddler Care System. Developing centralized access and enrollment hubs for families was also a recommendation of the Landscape Analysis of Home-Based Child Care supported by First 5 LA and Child Care Alliance of Los Angeles. The analysis found that early learning hubs are an important tool to sustain a mixed delivery system and to ensure home-based childcare providers remain a viable and accessible option for families, particularly in the new landscape that includes Universal Prekindergarten. Expanding the Early Learning Hub and sharing the expertise developed by the Mayor's Fund is an opportunity to move this work forward in the county at a critical time in the early learning landscape. This effort to improve access to a variety of care options is also aligned to First 5 LA's 2024-2029 Strategic Plan Objective to increase the annual percent of children prenatal to age 5 in Los Angeles County receiving publicly funded early care and education in a mixed-delivery system. The Early Learning Hub pilot will present a model that can be replicated in other communities within LA County, the state and across the country.

The additional $100,000 will be used to support the following objectives:

- Expand the Early Learning Hub in Long Beach and advise Los Angeles County stakeholders seeking to scale this model.
- Continue to facilitate the inclusion of ECE in the City of Long Beach and broader regional COVID-19 economic recovery efforts and support more cohesive alignment of response efforts (projected through the end of 2024).
- Continue engaging with the business community and grow engagement with other local stakeholder groups as well – including newly elected officials, policy makers, and community leaders.
- Leverage relationships with targeted policy makers, stakeholders, business leaders, and influential decision makers to facilitate their greater engagement and support of early care and education issues.
- Facilitate expanded support of ECE providers as small businesses and as crucial components to regional economic vitality.
- Continue to support the development of a comprehensive and cohesive Long Beach early care and education network.
- Integrate enrollment access to other family supporting systems such as food benefits public food benefits enrollment.

Additionally, this amendment will allow First 5 LA to continue to partner with the Mayor's Fund to advance early childhood issues and work with First 5 LA's other funded partners, The Nonprofit Partnership, Long Beach Forward, Long Beach Health and Human Services, and home visiting providers.

Pursuant to the Procurement Policy, Strategic Partners greater than $150,000 must be presented to the Board for approval. Staff is requesting an amendment of a Strategic Partnership in the Amount of $100,000 for a Total Project Cost of $400,000 to comply with this policy.

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

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

- Miller Foundation
- Munzer Foundation
- Long Beach Recovery Act
- Los Angeles County Food Equity Roundtable

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

- Department of Children and Family Services (DCFS)
- LA Partnership for Early Childhood Investment
- Hilton Foundation
- Balmer Group

NEXT STEPS

Staff anticipates executing a contract in the amount of $100,000 with an anticipated start date of July 1, 2024.

Memo

To: Board of Commissioners

From: Karla Pleitéz Howell, Executive Director

Date: June 13, 2024

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

I. PRESIDENT/CEO HIGHLIGHTS

Building a future where every young child in Los Angeles County is able to reach their full developmental potential calls not only for strategic direction. It calls for stabilizing the cornerstone of culture and society – family. First 5 LA believes it is more imperative than ever that we engage in conversation with all partners and advocates who not only have or seek a role at the systems change table, but also at every dinner table where hopes for children's futures begin.

The May 10th Revise has significant cuts to programs and services for families and young children. Specifically, the 2024-2025 state budget proposal has a $27.6 billion shortfall even after early action taken by the legislature in April to reduce the initial shortfall by $17.3 billion. Overall details were limited for the $201 billion general fund spending plan. While the proposed budget aimed to protect many investments made in prior years, the proposed revise proposes to pause expansion of child care spaces and cuts to home visiting, behavioral health programs, and the CalWORKs Stabilization Fund.

First 5 LA is committed to elevating the voices of children and families. To that end, in addition to weekly advocacy meeting in Sacramento, our Board Chair and Commissioners visited all 38 LA assembly and senate offices in Sacramento on June 12, 2024. The purpose of these meetings was to share what these cuts will mean for families and most importantly to share with policy makers that F5LA stands ready to partner with them.

Change is catalyzed by common goals and the vigor to prioritize dignity and equity. Just as we celebrate Juneteenth and Pride Month each June, in the spirit of what profound commitment can manifest, let this June remind us that stabilizing the cornerstones of California's future begins with meeting the needs of its youngest children and families today.

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

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

Strategic Partnership with the County of Los Angeles Office of the Chief Information Officer (OCIO) is ending in June

On March 1, 2021, First 5 LA established a Strategic Partnership with OCIO to support efforts to measure and track key prevention indicators related to systems, children, families, and communities in Los Angeles County, and to facilitate access to data from LA County agencies. The Los Angeles County Office of Child Protection (OCP) and the Los Angeles County Chief Information Office (CIO) - along with First 5 LA and other key stakeholders, collaborated to develop a set of Countywide Prevention Metrics (CPM). Through this partnership, First 5 LA, county agency partners, and stakeholders now have access to CPM dashboards and data stories, which combine data with context to create compelling stories. These tools track indicators such as infant mortality, maternal mental health, and financial insecurity, among others. The CPM dashboards and data stories can be accessed here: https://storymaps.arcgis.com/stories/6188556f551d4ad69507f29466a8adf1

First 5 LA Engagement with LA County Department of Public Health's Community Public Health Teams

First 5 LA staff has been sharing and meeting with the Community Engagement Unit at DPH to learn more about the Community Public Health Teams (CPHT). The CPHT is a model of public health service delivery being piloted in 10 high-priority, micro service areas throughout LA County. Each CPHT includes a community-based organization (CBO), a health care partner (HCP), and dedicated Department of Public Health (DPH) staff, forming a coordinated, place-based, and community-driven team that provides outreach, engagement, and services to 8,000-13,000 households. Using a shared leadership model, CPHT works with communities to identify local health priorities, reduce gaps in health outcomes, and improve community conditions essential for overall health and well-being. First 5 LA staff has been tracking this effort as it overlaps with several of the Best Start communities, and similar to Best Start the CPHTs have adopted a community partnership approach. Additionally, Rising Communities (formerly Community Health Councils), which is the Best Start Regional Network Grantee for Region 2, is their lead fiscal sponsor, and there are several funded and/or previous Best Start partners working with them. First 5 LA is eager to learn more about their efforts, and share our work and approaches.

First 5 LA Expands Dual Language Learning Campaign to Reach Over a Million Families

In April, First 5 LA successfully relaunched the Quality Start Los Angeles Dual Language Learning Campaign, "Two Languages, Twice the Opportunities," which now includes a larger media footprint and four additional languages: Korean, Vietnamese, Armenian, and Khmer. By strategically placing bilingual campaign creative throughout L.A. County and working with local in-language news outlets such as Telemundo 52, Saigon Radio, The Khmer Post, and Radio Jan, as well as employing a targeted in-language social media strategy, the campaign is projected to reach more than a million families. This campaign aims to convey the vital message that multilingualism is an important part of a child's development and should be valued and nurtured. Additionally, First 5 LA's strategic partner, Child Care Alliance of Los Angeles, continues to build a network of direct service organizations that will share campaign materials with families. Through a generous grant from the Los Angeles County Office of Education, Head Start Division, the campaign re-launch builds on the success of last year's campaign, which spanned from May 2023 to August 2023, and included Spanish and Chinese. A scaled-back version of the campaign is scheduled to continue in the new fiscal year.

Related links:

- First 5 LA Article: https://www.first5la.org/article/media-campaign-to-promote-bilingualism-adds-four-new-languages/
- Telemundo 52, Access Total (one of four interviews): Como ayudar a los niños a mantener su lengua materna y ser bilingüe – Telemundo 52

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- L.A. Times, Reading by 9: https://www.latimes.com/about/reading-by-9/story/2024-04-18/raise-bilingual-baby-by-taking-these-steps-at-home

First 5 LA recognizes AANHPI Heritage Month
Throughout the month of May, First 5 LA has recognized and celebrated Asian American, Native Hawaiian & Pacific Islander (AANHPI) Heritage Month. The organization participated in commemorating the origins of the annual recognition and celebrated pioneers for their achievements in workers' rights, space exploration, communications technology, and entertainment. From internal to external, and website to social media, First 5 LA communications channels delivered awareness of the many achievements and contributions made by the AANHPI to society, locally and globally. The month, coinciding with the Dual Language Learners campaign underway, made it possible to further underscore the 28 Asian or Pacific Island languages spoken in Los Angeles County and the importance of multilingualism to a young child's brain-development.

- Related link: https://www.first5la.org/article/honoring-aanhpi-innovators-and-leaders-past-and-future/

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 March 01, 2024, and May 10, 2024, by President & CEO Karla Pleitéz Howell and her designees.

#10435 CoroData Records Management, Inc. - Contract Amount: $20,000
Contract Period: 3/1/2024 - 2/28/2029
The Contractor will provide a secure, climate-controlled facility for physical records that must be safely retained to comply with First 5 LA's records retention policy and schedule.

#10326 Insight Public Sector, Inc. – Contract Amount: $16,105
Contract Period: 04/08/2024 – 04/07/2025
The Contractor will provide Microsoft suite product licensing for one year for the organization's use in its day- to-day workflows, including email, document management, and communication.

 # 09583 The Regents of the University of California – Amendment Amount: $51,000
Amendment Period: 07/1/2022- 06/30/2024
This amendment adds additional funds in the amount of $51,000 for a total contract amount of $561,500 to support the implementation of the Kindergarten Readiness Assessment initiative. The additional funds will support the addition and completion of five new deliverables that will enhance the infrastructure, usability, and sustainability of the work.

IV. RECENT AND UPCOMING EVENTS SPONSORED BY FIRST 5 LA

Public Policy and Early Care and Education
On May 14th , Karla Pleitez Howell and members of the Public Policy and Early Care and Education (PPECE) team attended the convening of 11 Reimagining Systems Fund (RSF) grantee organizations, organized by Community Partners, aimed at fostering connection, conversation, and catalyzing change on behalf of the children and families of Los Angeles County. The RSF represents one of two funding

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pools within First 5 LA's most recent iteration of our Early Childhood Policy and Advocacy Fund (ECPAF). On the federal level, members of the PPECE team, attended Child Care Aware of America's 2024 Symposium: Raising Child Care, Raising America in our nation's capital on from May 19-22. Alongside state partners and other national Child Care Resource & Referral agencies, child care administrators, providers and advocates, F5LA advocated for FY25 funding that included increasing the Child Care and Development Block Grant (CCDBG) funding.

SPONSORSHIPS
Name: Mother's Day Festival
Date: 5/11/2024
Amount: $2,500
First 5 LA sponsored Eisner Health's Mother's Day Festival to support mothers, caregivers and the importance of access to healthcare.

Name: Yonder Gala
Date: 5/16/2024
Amount: $5,000
First 5 LA staff and partners attended the Koreatown Immigrant Workers Alliance (KIWA)'s Yonder Gala, which celebrated KIWA's 32 years of advocacy and fighting for workers' rights. This year's theme, "Strength in Solidarity," honored the commitments we make today for the brighter hopes Los Angeles families and children will realize tomorrow.

Name: THRIVE 2024
Date: 5/16/2024
Amount: $5,000
First 5 LA supported the 2024 Annual Benefit, Thrive, which celebrated the impact of Para Los Niños and their work to ensure children, youth, and their families thrive.

Name: Quality of Life for Families XXVII: Caring and Keeping Our Patients and Caregivers Safe
Date: 5/23/2024
Amount: $1,500
First 5 LA sponsored the annual conference, Quality of Life for Families XXVII: Strategies in Perinatal Care Engaging Inclusivity with Partners and Families, which presented educational and obstetrical topics to various health care professionals and providers.

Name: Black Equity Collective's Justice and Equity Symposium
Date: 5/30/2024
Amount: $5,000
The Communities Department attended the third annual symposium which brings together funders and non-profits for candid conversations and interactive sessions. This year's theme was "Collective Courage," where the conversation focused on Principles for Black Equity as a framework for elevating Black possibilities in California.

Name: Healing, Health and Homes Gala
Date: 6/6/2024
Amount: $5,000
The Communities and Family Supports Departments attended the Healing, Health, and Homes Gala, supporting The Whole Child's efforts to help families with young children who are homeless, or on the brink of homelessness, by providing safe and secure housing and other services that contribute to the overall well-being of children.

Name: 11th Annual Fighting for Life Celebration
Date: 6/6/2024
Amount: $2,500

Members of the Communities Department and partners attended East Yard Communities for Environmental Justice (EYCEJ) event. The 11th Annual Fighting for Life Celebration, honored Jill Johnston, PhD and Fernando Gaytan for their help to support building power for residents and shifting policies to begin to remedy the impacts of environmental racism in our communities.

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RESOLUTION NO. 2024-02

A RESOLUTION OF THE LOS ANGELES COUNTY CHILDREN AND FAMILIES FIRST PROPOSITION 10 COMMISSION APPROVING THE FY 2024-25 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. 2023-03 approved on June 8, 2023 is hereby superseded; and
2. The FY 2024-25 Proposed Budget of $91,721,392 as presented to the Commission (Attachment B – FY 2024-25 Budget Summary, incorporated herein by this reference) is approved. Staff is authorized to implement and incur costs on the Commission's behalf, subject to Commission Policy, to achieve the objectives and goals adopted within the Budget and the current Strategic Plan; and
3. The administrative cost cap for FY 2024-25 of $14,387,291 or 15.69% of the total budget, is adopted, reflecting the common purpose costs and related overhead associated with operating First 5 LA (Attachment D – 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 $69,985,560 as of June 30, 2024 is approved, affirming these allocations as Committed Fund Balance in adherence with GASB 54 guidelines (Attachment F, incorporated herein by this reference); and
5. A Fund Balance Reserve amount of $45,860,696 is approved and available for use during the 2024-25 fiscal year only for the purposes outlined in the Fund Balance Policy; and
6. Future funds through June 30, 2028 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 13TH DAY OF JUNE 2024, BY THE FOLLOWING VOTE:

AYES: Commissioners _____

NOES: Commissioners _____

ABSTAIN: Commissioners _____

_____
Holly Mitchell
Chair, First 5 LA

_____
Karla Pleitéz Howell
Executive Director

June 13, 2024
Meeting of the Board of Commissioners

FY 2024-25 Budget and Updates to the current Long-Term Financial Plan (LTFP)

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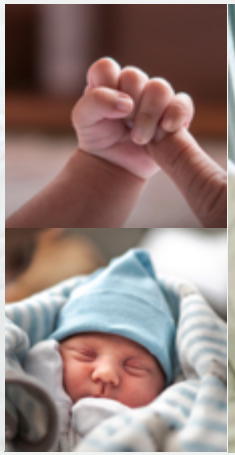

Objectives

1. Current Long-Term Financial Plan Update Overview
2. Budget Overview
   - Budget Changes
   - Revenue Changes
   - Final Budget
   - Administrative Cost Limit
3. Next Steps
4. Request for Approval of Resolution No. 2024-02

Current Long-Term Financial Plan

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LTFP Assumptions and Adjustments

Key Assumptions

1. Annual spending limits were established and approved by the Board in July 2020
2. The annual rate of decline, beginning with FY 2024-25 through FY 2027-28, is approximately 6.47%
3. Reserve (Operations) assumes 50% of the total budget beginning with FY 2020-21

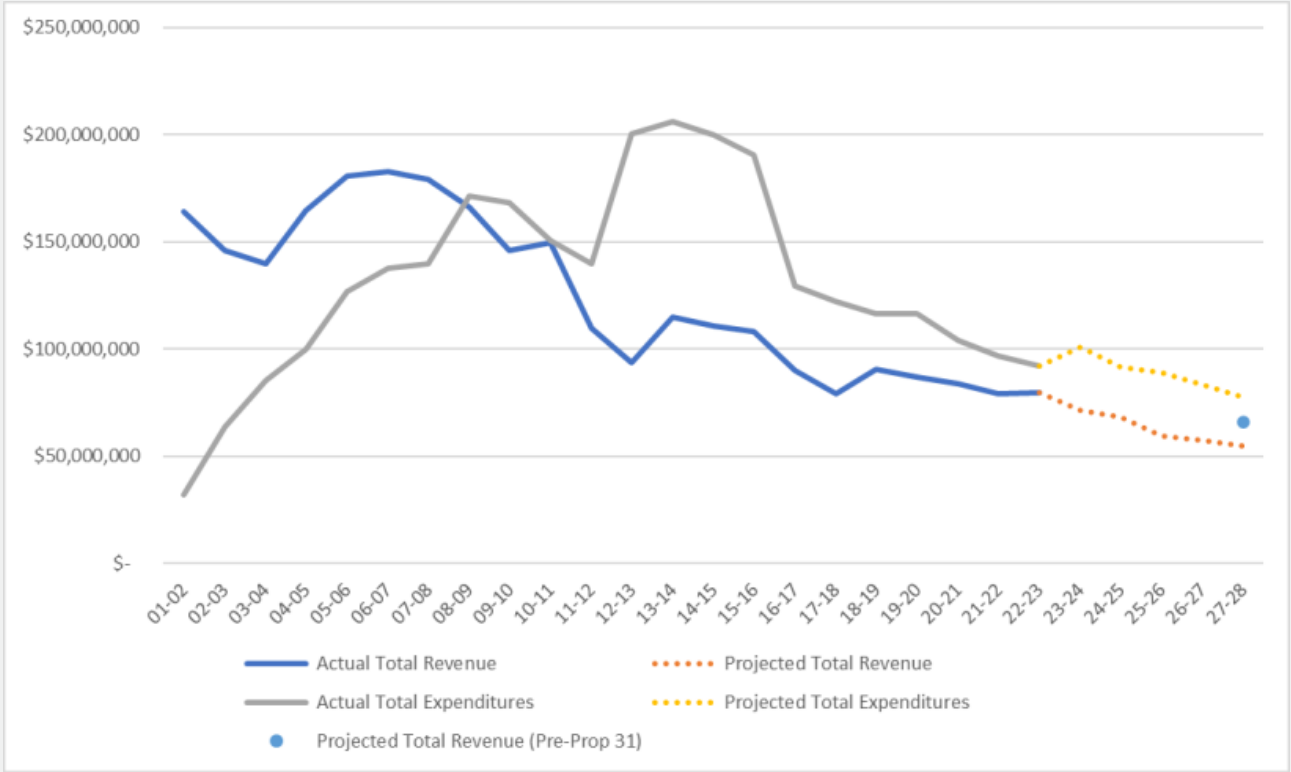
Key Adjustments

- Total Estimated Spending for FY22-23, FY23-24, and FY24-25 was updated to align with actual spending, mid-year revised budget, and proposed budget, respectively
- Revenue estimates were updated to align with projections provided in January 2024 by the Department of Finance (DOF) and the California Department of Tax and Fee Administration (CDTFA), as well as anticipated external funding

Results

- ✓ Decrease in projected Proposition 10 revenue for FY22-23 through FY27-28
- ✓ Increase in external non-F5LA Proposition 10 funding
- ✓ Decreasing or cost-neutral expenditures from FY22-23 through FY24-25

Revenue & Expenditure Projections (April 2024)



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FY 2024-25 Budget

Proposed Budget – Changes from May 2024

INITIATIVE	PROGRAM	DRAFT FY 2024-25 BUDGET (MAY)	CHANGE	FINAL FY 2024-25 BUDGET (JUNE)	% CHANGE	REASON FOR CHANGE	EXPLANATION OF CHANGE
PROGRAM							
Early Care & Education	Dual Language Learner (DLL)	1,000,000	(600,000)	400,000	-60%	ND	Anticipated receipt of funds ($1,000,000) from LACOE for DLL activities did not materialize. Activities/cost was contingent on funding. Unspent FY23-24 roll-over funds from First 5 CA IMPACT (QRIS/QSLA) will be used for DLL activities in FY24-25 ($400,000), contingent on approval from First 5 CA.
Early Care & Education	IMPACT Legacy	3,000,000	(16,860)	2,983,140	-1%	ND	Adjustment is based on actual contract amount and anticipated funding from First 5 CA. As noted below, this project includes funds for the QSLA Database work.
Early Care & Education	QSLA Database	500,000	(500,000)	-	-100%	ND	This budget was found to be a duplication--- resources in support of the QSLA Database are already captured within the IMPACT Legacy project.
Office of Communications	Strategic Communications	1,367,825	50,000	1,417,825	4%	ND	An increase is required for additional communications support from Spitfire Strategies, LLC. to provide consultant support to the First 5 LA President/CEO in the development of an impact report in support of the 2024-2029 Strategic Plan to communicate the collective impact of the Southern CA First 5 Network contribution toward systems change.
INTERNAL OPERATIONS							
Human Resources	Personnel Services	2,290,480	(78,418)	2,212,062	-3%	O	Included pay for two temporary employees in HR in support of HR activities and functions. Additionally, given timing and progress of tactics development to identify appropriate deployment of staff to meet staffing needs/gaps in the organization, the 10 vacant positions were adjusted downward from a full 12 months of budgeted salary and benefits to 10 months.
Center for	Personnel Services	809,602	(2,667)	806,935	100%	O	Salary for two positions adjusted slightly downward (system calculation error-- calculating bi-weekly salary against 81 hours instead of 80 hours per pay period).
Total			**$ (1,147,945)**				

KEY: Reason for Change

ND = New data available to inform budget development

O = Oversight led to inadvertent omission in the May budget

Diversifying our Funding (Other Revenue) – Changes from May 2024

Budget Component	(May Draft) Proposed FY 2024-25 Budget	(June Draft) Proposed FY 2024-25
Program	$ 71,251,785	$ 70,184,925
Operating	21,617,553	21,536,467
TOTAL BUDGET	**$ 92,869,338**	**$ 91,721,392**
OTHER REVENUE	**$ (11,427,946)**	**$ (9,275,000)**
NET DEMAND ON F5LA RESOURCES	**$ 81,441,392**	**$ 82,446,392**

FUNDING SOURCE	PURPOSE	May 2024 $	June 2024 $	VARIANCE
F5CA Home Visiting Coordination Project	WB & SHV (Family Supports)	911,860	911,860	-
LACDMH	SHV Services in SPAs 1&2 (Family Supports)	5,716,086	4,580,000	(1,136,086)
F5CA IMPACT	IMPACT Legacy (ECE)	3,000,000	2,983,140	(16,860)
LACOE	Dual Language Learner (DLL)	1,000,000	-	(1,000,000)
Medi-Cal Managed Care Plan	WB	300,000	300,000	-
F5CA	QSLA Facilitation & Communication	500,000	500,000	-
WB = Welcome Baby Hospitals SHV = Select Home Visiting	TOTAL	$ 11,427,946	$ 9,275,000	$ (2,152,946)

FY 2024-25 Budget Summary

Budget Component	FY 2023-24 Budget Original	FY 2023-24 Budget Revised	Proposed FY 2024-25 Budget	Variance	
Program^					
Center for Child & Family Impact Total	64,845,365	66,845,365	57,458,100	(9,387,265)	
Offices Total	11,347,917	11,347,917	9,997,825	(1,350,092)	
Total 2020-2028 Strategic Plan	**$ 76,193,282**	**$ 78,193,282**	**$ 67,455,925**	**$ (10,737,357)**	-13.7%
Legacy Investments	2,027,000	2,027,000	2,579,000	552,000	
Emerging Opportunities	150,000	150,000	150,000	-	
Total Program	$ 78,370,282	$ 80,370,282	$ 70,184,925	(10,185,357)	-12.7%
Operating*	20,746,542	20,746,542	21,536,467	789,925	3.8%
TOTAL BUDGET	**$ 99,116,824**	**$ 101,116,824**	**$ 91,721,392**	**$ (9,395,432)**	**-9.3%**

^Program budget will continue to align to the 2020-2028 Strategic Plan (SP) through FY 2024-25

**Operating budget is organized to align with the new organization stucture in support of the 2024-2029 SP. Includes both administrative and programmatic operational costs*

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Administrative Cost Limit (ACL)

FY 2024-25 ACL: $14,387,291 (15.69%)

- Broad (Inclusive) Approach:
  - All administrative team costs, including the Executive budget, Board costs, and Communications operational costs, as well as 100% of salary/benefit costs for all Vice Presidents, Directors and Administrative Assistants
- Increase of approximately $1.0 million compared to the FY23-24 Mid-Year Revised ACL of $13.4 million (13.23%).
  - Increase to ACL is primarily the result of $1.2 million in vacant positions temporarily captured within the Human Resources budget, as well as general increased costs to personnel due to annual merit adjustments and increasing costs in benefit insurance

Next Steps

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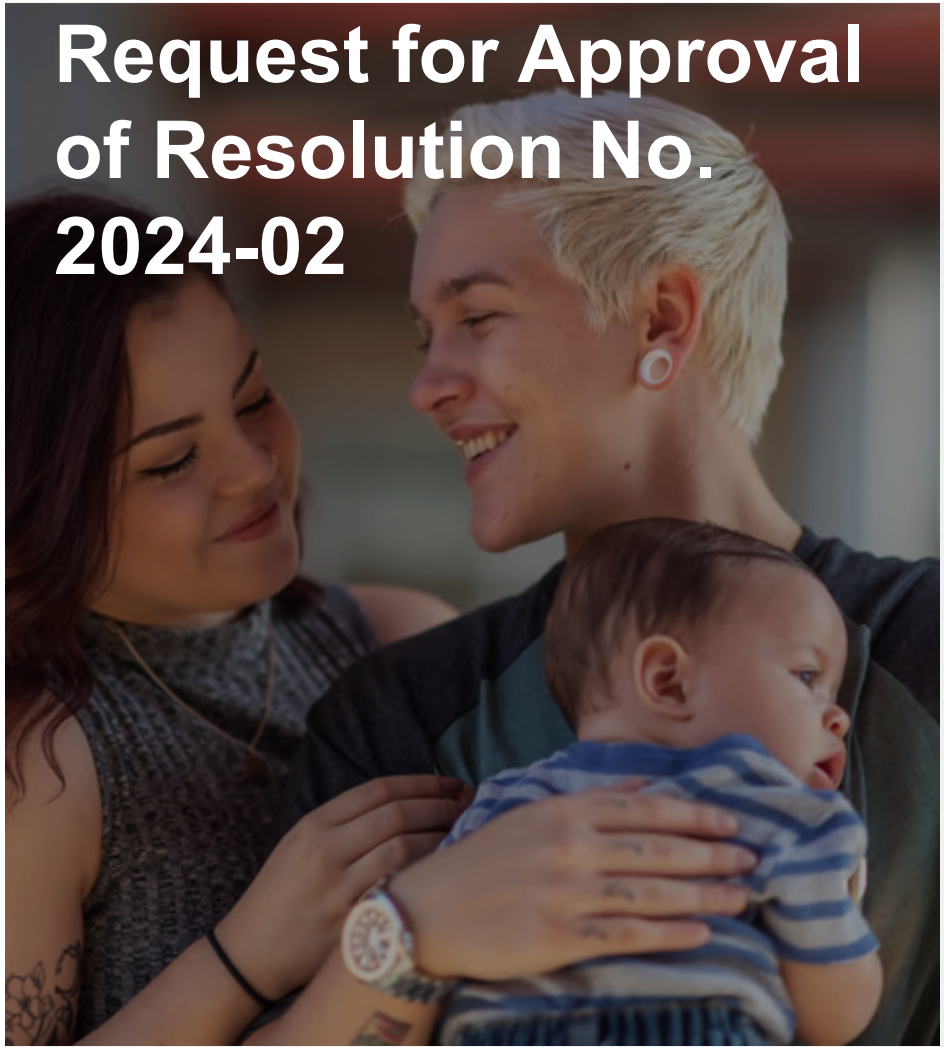
Next Steps

- **May 2, 2024– Combined BFC/Exec Committee Meeting**
  - Overview of the Draft FY 2024-25 Budget and Updates to the current Long-Term Financial Plan
- **May 9, 2024– Commission Meeting (Information)**
  - Information Item: High-level Overview of the Draft FY 2024-25 Budget, Discussion of Proposed Programmatic Expenses, and Overview of Updated Long-Term Financial Plan
- **June 13, 2024 – Commission Meeting (Action)**
  - Action Item: Final FY 2024-25 Budget and Updates to the current Long-Term Financial Plan are presented to the Board for action
- **TBD**
  - Staff will return to the Board in FY 2024-25 to present a Revised Long-Term Financial Plan with updated spending limits

Request for Approval of Resolution No. 2024-02



For approval by the Commission in June 2024:

Adopt Resolution No. 2024-02, which includes the following actions:

1. Replace Resolution No. 2023-03
2. Total FY 2024-25 Budget of $91.7 million

   Attachment B – FY 2024-25 Budget Summary
3. Administrative Limit for FY 2024-25

   Attachment D – Administrative Limit Calculation ($14.4 million or 15.69% of the budget)
4. Reaffirmation of Government Accounting Standards Board (GASB) 54 Constraints (~$70.0 million)

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

   50% of the total FY 2024-25 Budget ($45,860,696)
6. Long Term Financial Plan (LTFP)

   Future funds through FY27-28 will be formally assigned through the LTFP
7. Executed copy of the Resolution shall be retained on file

PROPOSED DRAFT FY 2024-25 BUDGET

Meeting of the Board of Commissioners

June 13, 2024

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Memo

To: Board of Commissioners

From: Karla Pleitéz Howell, President & CEO

Date: June 13, 2024

Subject: **FIRST 5 LA PROPOSED FISCAL YEAR 2024-25 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) 2024-2025. The proposed budget is presented to the Board at a time of transition to a new Strategic Plan, and the deepening impact to our fiscal reality from declining revenues prompted by the California ballot measure, Proposition 31[1].

As First 5 LA transitions to our new strategic plan, we must continue to adjust to our fiscal reality since our revenue projections are much lower than earlier anticipated. To ensure we build the best foundation for our new strategic plan, for the remainder of fiscal year 2023-24 and for fiscal year 2024-25, the work will largely continue to align with First 5 LA's previous 2020–2028 strategic plan. In parallel, First 5 LA will continue to prepare for implementation of the new strategic plan and we will align our new First 5 LA 2024-2029 strategic plan to the budget for fiscal year 2025-26.

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

First 5 LA's approach to sustainability requires that we take a multi-year view beyond the budget year. Towards that end, the current Board-approved Long Term Financial Plan (LTFP), approved in July 2020, provides financial guardrails to focus and discipline First 5 LA's expenditures. The LTFP represents a framework for multi-year financial planning to manage continued reductions in tobacco revenues.[2]

[1] Proposition 31 was passed in November 2022 and prohibits the retail sale of certain flavored tobacco products.
[2] The passage of Proposition 31 and the adoption of the new Strategic Plan have prompted a reevaluation of spending limits within the current Long-term Financial Plan (LTFP). In the following months, staff will aim to align the plan with the evolving

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The proposed budget for fiscal year 2024-25 is the product of the First 5 LA team leaning into our new fiscal reality. The budget reflects a reduction below the FY spending limit of $95.1 million.

The budget for FY 2024-25 includes a total budget request of approximately $91.7 million as presented in the table below. One note is that this amount will be offset by non-Prop 10 revenues by roughly $9.3 million making the net demand of First 5 LA resources approximately $82.4 million.

Budget Component	FY 2023-24 Budget		Proposed	Variance
	Original	Revised	FY 2024-25 Budget	
Program^				
Center for Child & Family Impact Total	64,845,365	66,845,365	57,458,100	(9,387,265)
Offices Total	11,347,917	11,347,917	9,997,825	(1,350,092)
Total 2020-2028 Strategic Plan	**$ 76,193,282**	**$ 78,193,282**	**$ 67,455,925**	**$ (10,737,357)**
Legacy Investments	2,027,000	2,027,000	2,579,000	552,000
Emerging Opportunities	150,000	150,000	150,000	-
Total Program	$ 78,370,282	$ 80,370,282	$ 70,184,925	(10,185,357)
Operating*	20,746,542	20,746,542	21,536,467	789,925
TOTAL BUDGET	**$ 99,116,824**	**$ 101,116,824**	**$ 91,721,392**	**$ (9,395,432)**

^Program budget will continue to align to the 2020-2028 Strategic Plan (SP) through FY 2024-25

**Operating budget is organized to align with the new organization stucture in support of the 2024-2029 SP. Includes both administrative and programmatic operational costs*

fiscal landscape and ensuring long-term stability for the organization's spending and available fund balance. Revisiting these limits with the goal of achieving a more sustainable financial future for LA County Children.

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ATTACHMENT A:

FY 2024-25 BUDGET

HIGHLIGHTS

ATTACHMENT A:
FY 2024-25 BUDGET – HIGHLIGHTS

The FY 2024-25 Budget represents an evolution. The resources included in this budget will support Year 5 implementation of the 2020-2028 Strategic Plan, which was approved by the Commission in November 2019, as well as the early stages of the transition to the new 2024-2029 Strategic Plan. Based on evolving circumstances in funding, leadership, the political landscape, and priorities, a new Strategic Plan was drafted and approved by the Commission in November 2023.

A transition typically involves the conclusion of an old situation, followed by a neutral period, and then the commencement of a new phase. This budget addresses each of these stages. It includes the final alignment of our work and program resources with the 2020-2028 Strategic Plan, marking the end of that phase. This alignment, however, remains neutral insofar as existing projects will continue as previously named and organized, within the constraints of fiscal realities. Operational costs have been renamed and reorganized to support the new organizational structure, signaling the beginning of a new phase under the 2024-2029 Strategic Plan.

Despite changes in framework and categorization of costs, the budgeting process remained largely consistent. Each year, we refine our budgets based on experience and learning. This budget is the result of internal collaboration and work planning across departments, ensuring alignment of program costs with fiscal realities, and the ongoing evolution of First 5 LA in its various roles as advocate, convener, funder, catalyst, communicator, and partner.

The proposed activities and resources reflect our commitment to applying our values to our work, even as we adapt to legislative changes from late 2022, resulting in a decrease in tobacco tax funding from FY 2022-23 onwards. The impact of Proposition 31, which prohibits the sale of certain flavored tobacco in California, has prompted us to reassess our use of funds to maximize impact. This has led to a clearer understanding of how we strategically deploy First 5 LA's human and fiscal resources in line with our evolving organization, fiscal realities, and desired outcomes for the children and families we serve in Los Angeles County.

Our approach will continue to evolve as we develop strategic plan tactics and prepare for the implementation of the 2024-2029 Strategic Plan.

This FY 2024-25 Budget Highlights document provides a general high-level overview of budget requests at the Center/Department level, specifically calling out investments that are new, large, high-profile, or Commission priorities. The document is organized into four sections as detailed in the outline below:

I. Budget Overview
   - A. Budget Development Context
     - Format and Approach to the FY 2024-25 Budget
   - B. Overall Budget Summary
   - C. Program Costs Summary
     1) 2020-2028 Strategic Plan
        1A. Center for Child & Family Impact
        a. Family Supports

b. Communities
c. Early Care & Education
d. Health Systems
e. Center Support

1B. Offices

f. Office of Government Affairs & Public Policy
g. Office of Communications
h. Office of Data for Action

2) Legacy Investments
3) Emerging Opportunities

D. Operating Budget (Internal Operations): organized to align with the 2024-2029 Strategic Plan new organization structure

II. Revenue Assumptions
III. Impact on Fund Balance
IV. Administrative Cost Limit
V. Conclusion

It is important to note the distinction and relationship between our Program Costs Summary, which represents our external work, and Operating Budget (Internal Operations), which represents our work to improve our workplace and operational effectiveness. FY 2024-25 is a year that captures the sunsetting of the 2020-2028 Strategic Plan priorities, and early transition to reflect the 2024-2029 Strategic Plan goals. For FY 2024-25, the Program Costs Summary is organized according to the 2020-2028 Strategic Plan. This captures the funding and activities that comprise First 5 LA's external, systems change work. Departments such as those within the Center for Operations & Sustainability (e.g., Finance, Information Technology, Facilities Management, Contract Administration and Purchasing) as well as the Executive Center, Communications, and Human Resources focus on First 5 LA's internal policies, processes, culture, and physical assets – all of which enable our external work. Proposed resources supporting the work of these departments are reflected in the Operating Budget and are organized to reflect the new organization structure in alignment with the 2024-2029 Strategic Plan.

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

Key budget and supporting documents are organized as follows:

Attachment A: FY 2024-25 Budget – Highlights

Attachment B: Budget Summary - Programs

Attachment C: Program Budget Detail

Program Budget – Detail by Program

Attachment D: Operating

- Operating Costs Summary
- Administrative Limit Calculation
- Schedule of Authorized Positions

Attachment E: Operating Budget Detail

- Center/Department Cover Page
- Operating Budget – Summaries & Detail by Center/Department

For Attachment C, program detail is organized in order of the FY 2024-25 Program Summary and aligned with the 2020-2028 Strategic Plan. For Attachment E, operating detail is organized by the Center and by Departments within each respective Center and follows the new organization structure in support of the new 2024-2029 Strategic Plan.

I. BUDGET OVERVIEW

The FY 2024-25 Budget framework aligns with the 2020-2028 Strategic Plan and the 2024-2029 Strategic Plan, with programs aligned to the former and operational costs aligned to the latter. In terms of funding and fund balance categories, proposed program and operating budget resources will be drawn from the Assigned category of the fund balance. At the time of budget approval, requested program resources will shift from the Assigned resource category to the Committed category and operating resources will shift from the Assigned resource category to the Unassigned.

As the organization is currently engaged in discussions regarding tactics for the 2024-2029 Strategic Plan, program alignment adjustments will be reflected in the FY 2025-26 Budget. In the interim, we remain committed to evaluating investments through the lens of our Strategic Plans, taking into account our fiscal realities and any necessary adjustments to ensure enhanced alignment across functions and departments.

A. BUDGET DEVELOPMENT CONTEXT

Format and Approach to the FY 2024-25 Budget

Fiscal year 2024-25 is a transition year as we identify the specific tactics that will be used to implement and advance the new 2024-2029 Strategic Plan. As such, the program budget represents estimated resources in furtherance of ongoing work related to the anticipated Year 5 activities of the 2020-2028 Strategic Plan, based on implementation work done to date, whereas the operating budget also represents resources in furtherance of ongoing work, however, the configuration has evolved to reflect the new organizational structure in support of the new strategic plan. We do anticipate that the structures will continue to evolve next year in response to the 2024-2029 Strategic Plan implementation and the revised Long Term Financial Plan to better align with our fiscal reality and more adequately represent resources that will support the strategic plan direction moving forward through FY 2028-29.

The purpose of the FY 2024-25 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 2024-25 Budget includes:

1. A total budget that is below the FY 2024-25 $95.1 million spending limit outlined in the Long-Term Financial Plan (LTFP) approved by the Board in July 2020, in response to a decline in projected revenues due to Proposition 31.
2. Restricted external funds being used to support or offset the activities earmarked for FY 2024-25 ($9.3 million).
3. The elimination of twelve vacant full-time equivalent (FTE) positions, reducing the total revised FTE count to 105. Of the 105 FTE, 10 FTE are on-hold and housed under the Human Resources budget, pending the outcome of the 2024-2029 Strategic Plan implementation process.
4. Monthly staff phone/internet stipends are included in the operating budget to support the needs of staff as First 5 LA cements itself as a hybrid (remote/onsite) organization.

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 are noted in the pages that follow.

B. OVERALL BUDGET SUMMARY

The total FY 2024-25 Budget is presented in a summary schedule in Attachment B. As shown in the following high-level table, the Budget totals $91.7 million, a decrease of approximately $9.4 million, or 9.3% compared to the FY 2023-24 revised budget of $101.1 million. Costs are estimated to decrease by 12.7% for programs and increase by 3.8% for operating costs.

Budget Component	FY 2023-24 Budget		Proposed	Variance
	Original	Revised	FY 2024-25 Budget	
Program^				
Center for Child & Family Impact Total	64,845,365	66,845,365	57,458,100	(9,387,265)
Offices Total	11,347,917	11,347,917	9,997,825	(1,350,092)
Total 2020-2028 Strategic Plan	**$ 76,193,282**	**$ 78,193,282**	**$ 67,455,925**	**$ (10,737,357)**
Legacy Investments	2,027,000	2,027,000	2,579,000	552,000
Emerging Opportunities	150,000	150,000	150,000	-
Total Program	$ 78,370,282	$ 80,370,282	$ 70,184,925	(10,185,357)
Operating*	20,746,542	20,746,542	21,536,467	789,925
TOTAL BUDGET	**$ 99,116,824**	**$ 101,116,824**	**$ 91,721,392**	**$ (9,395,432)**

^Program budget will continue to align to the 2020-2028 Strategic Plan (SP) through FY 2024-25

**Operating budget is organized to align with the new organization stucture in support of the 2024-2029 SP. Includes both administrative and programmatic operational costs*

The FY 2024-25 Budget reflects a net decline in spending, consistent with the decline of revenues and long-term strategic direction.

C. PROGRAM COSTS SUMMARY

1) 2020-2028 STRATEGIC PLAN

These costs and activities are not reflective of anticipated changes as part of the new Strategic Plan implementation process, as work and efforts in that endeavor are still in development. However, a long-term emphasis on sustainability, particularly in light of recent changes to tobacco tax revenue, continues to undergird the investment decisions to advance results for children and families in our communities.

The 2020-2028 Strategic Plan programmatic costs are captured within two of the three organizational components: The Center for Child & Family Impact and the Offices.

Budget Component	Original FY 2023-24	Revised FY 2023-24	Proposed FY 2024-25	Variance
Program				
Center for Child & Family Impact				
Family Supports	$ 39,103,000	$ 39,103,000	$ 36,597,160	$ (2,505,840)
Communities	14,367,200	14,367,200	12,502,000	(1,865,200)
Early Care & Education	6,174,615	8,174,615	5,585,940	(2,588,675)
Health Systems	4,750,550	4,750,550	2,383,000	(2,367,550)
Center Support	450,000	450,000	390,000	(60,000)
CCFI Total	64,845,365	66,845,365	57,458,100	(9,387,265)
Offices				
Office of Government Affairs & Public Policy	6,565,500	6,565,500	5,780,000	(785,500)
Office of Communications	3,187,417	3,187,417	2,717,825	(469,592)
Office of Data for Action	1,595,000	1,595,000	1,500,000	(95,000)
Offices Total	11,347,917	11,347,917	9,997,825	(1,350,092)
Total 2020-2028 Strategic Plan	**$ 76,193,282**	**$ 78,193,282**	**$ 67,455,925**	**$ (10,737,357)**

1A. Center for Child & Family Impact

The Center for Child and Family Impact (CCFI), includes Family Supports, Communities, Early Care & Education Systems, Health Systems and Center Support. CCFI continues to leverage its talent and resources to create impact through partnerships and systems change. More information is included below and in Attachment C.

Family Supports ($36,597,160)

The Family Supports FY 2024-25 budget is largely comprised by First 5 LA's continued investments in Welcome Baby Hospitals (WBH) and Select Home Visiting (SHV), which combined comprise a total of $30.9 million of 84.5% of the total Family Supports budget. However, this year's Family Supports program budget is anticipated to be offset by a total of $5,791,860 in funding from the Los Angeles County Department of Mental Health (LACDMH) ($4,580,000) to support SHV services in SPAs 1 and 2, funding from First 5 California ($911,860) to support coordination and collaboration efforts towards a unified home visiting system, and funding from a Medi-Cal Managed Care Plan ($300,000) to support home visiting sustainability strategies. Funds from the LACDMH partnership

and award indicated above will also be used to support First 5 LA's Family Supports indirect/operational costs, per the agreement with LACDMH.

At approximately 52.1% of the overall programmatic budget, not adjusting for external funding to offset costs, home visiting is the single largest investment for First 5 LA. Informed by our fiscal reality, staff are thinking through how to evolve our home visiting strategy more intentionally towards improving systems infrastructure and facilitating sustainability. This includes developing and expanding our partnerships, such as those with LACDMH and Medi-Cal Managed Care Plans.

Additional project costs proposed for FY 2023-24 include resources to ensure the consistent high-quality application and adherence to program fidelity by Welcome Baby and Select Home Visitation providers. It also includes funds to support the ongoing hosting and maintenance of the Welcome Baby and Select Home Visiting client tracking database and final impact studies outcome data analysis, reporting, and finalization of dissemination strategies of Welcome Baby within the Best Start geographies. Funds will also support the development of a Community Health Worker Pilot and data lake that combines data across multiple home visiting program models and databases to develop a Data Dashboard that will help inform countywide prevention planning efforts.

The above represents some examples of the costs included within the FY 2024-25 Family Supports budget.

For further information and detail on the FY 2024-25 Family Supports program budget amounts and activities please refer to Attachment C.

Communities ($12,502,000)

Communities focuses on partnering with others to lead and fund systems change activities which promote parent and community engagement to advance efforts that result in families having access to the resources, opportunities, and relationships necessary to optimize their child's development across the five Best Start Regions (14 Best Start Geographies). A key component of the Communities departments budget are the Regional Network grantees (RNGs). Of the proposed FY 2024-25 costs within the Communities budget, 90.5% or $11.3 million is driven by the Best Start RNGs.

The five RNGs represent a network of partners that work together to achieve outcomes aligned with community priorities at regional and local levels. Intentional collaboration and partnership are at the center of this work. Examples of this work across the five RNGs include parent/resident capacity building and leadership development, community change work and coordination, regional learning, collective advocacy, resource mobilization, communications outreach, and resident/stakeholder engagement and advocacy. Due to the fiscal realities of declining revenues, and our commitment to sustainability, the RNGs are on a gradual annual rate of decline, reducing costs by 13% across each of the five RNGs for FY 2024-25.

This departments budget also includes funds to create a collective space for RNGs to build relationships, learn about each other's work and identify cross-cutting issues to explore together, as well as resources to meaningfully engage key networks and key stakeholders, cross-sector learning structure and processes with partners to understand the impact of the Best Start effort within the Best Start geography and the broader LA County environment. Additional funding will also be used to support the use and analysis of data to understand and elevate community priorities and better inform the focus of policy and systems change efforts.

The above represents some examples of the budgets and costs included within the FY 2024-25 Communities budget.

For further information and detail on the FY 2024-25 Communities program budget amounts and activities please refer to Attachment C.

Early Care and Education (ECE) Systems ($5,585,940)

ECE activities for FY 2024-25 include but are not limited to the County ECE Infrastructure Support, Universal Preschool, and Kindergarten Readiness Assessment (KRA), as well as Quality Support System work that support the Quality Start Los Angeles (QSLA) system infrastructure model, such as IMPACT Legacy, QSLA Database and QSLA Facilitation and Communications.

This year's ECE Systems program budget is anticipated to be offset by a total of approximately $3,483,140 in funding from First 5 California (IMPACT $2,983,140 and Facilitation & Communications $500,000). The IMPACT funds will support the continued implementation of the QSLA model and the infrastructure of the system including facilitation of the governing body and database.

Ongoing investments in Universal Preschool will support work towards a more accessible mixed delivery system that is responsive to family needs, as well as provide funding for consultants working with county stakeholders to develop a proposal on improving the enrollment process to ensure families have easy access to all their options for care. Funds may also be used to support partners who are already piloting new enrollment models within the Universal Preschool system.

In its final year of funding, the Kindergarten Readiness Assessment (KRA) program will fund UCLA to complete the remaining deliverables in their contract, data analysis and reporting, as all other KRA partners have sunsetted.

For further information and detail on the FY 2024-25 Early Care & Education program budget amounts and activities please refer to Attachment C.

Health Systems ($2,383,000)

In FY 2024-25, the Health Systems department will continue to oversee the investment in the African American Infant and Maternal Mortality (AAIMM) initiative to reduce disparities in pregnancy and birth outcomes for Black women through strategies like public awareness campaigns, community engagement, and supporting community-based projects. Additionally, First 5 LA is wrapping up its funding for Help Me Grow LA, in partnership with the Los Angeles County Department of Public Health (LACDPH), which aims to improve early identification and intervention for children at risk of developmental delays, including supporting community collaboratives to strengthen referral pathways and a partnership with L.A. Care Health Plan for developmental screening in clinics.

The Health Systems will also continue to oversee the Little by Little program, partnering with WIC agencies to provide child development resources and books during WIC visits, with funding from First 5 LA and the state. This is the final year of Little by Little. Additional information is included under the Legacy Investments section of this document.

For further information and detail on the FY 2024-25 Health Systems program budget amounts and activities please refer to Attachment C.

Center Support ($390,000)

In FY 2024-25, Center Support will continue to invest in strategic partnerships, emerging opportunities with County partners, and sustainability efforts.

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

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

Center Support also oversees the Infrastructure Support for Sustainability and Health Planning project, whose funding is intended to create sustainable financing mechanisms for its investment and priority areas, including engaging healthcare and Medicaid experts, building infrastructure for home visiting reimbursement, and securing consultation in other relevant fields.

For further information and detail on the FY 2024-25 Center Support program budget amounts and activities please refer to Attachment C.

1B. Offices

The Offices centralize and support key functions, including: the Office of Communications, Office of Data for Action, and the Office of Government Affairs & Public Policy.

Office of Government Affairs & Public Policy ($5,780,000)

FY 2024-25 investments in the Office of Government Affairs and Public Policy (OGAPP) will focus on core government affairs, advocacy and public policy functions including: lobbying, lobbying compliance, articulating organization-wide public policy change priorities, First 5 Association activities and developing strong relationships with elected officials. Additional investments will focus on advocacy and policy change priorities – in consultation with staff across the organization, advancing sustainability goals through influencing state and federal budgets, administrative guidance and policy development. OGAPP will also manage investments that support organization-wide advocacy efforts, such as First 5 LA's organization-wide sponsorships, memberships, and partnership building efforts with the goal of advancing the field of early childhood development.

The largest investment managed by OGAPP in FY 2024-25 is the Early Childhood Policy Advocacy Fund (ECPAF) which represents approximately 62.3% of the OGAPP budget. This investment intends to promote more aligned and holistic advocacy through a Whole Child and Whole Family framework. It will also bring together diverse advocacy voices whose work occurs and operates at the intersection

of systems; supports achievement of First 5 LA strategic and sustainability priorities; and reflects commitment to diversity, equity, and inclusion.

For further information and detail on the FY 2024-25 Office of Government Affairs & Public Policy program budget amounts and activities please refer to Attachment C.

Office of Communications ($2,717,825)

The Office of Communications will continue to communicate the impact of the organization's work to internal and external audiences and work collaboratively across the organization to develop and implement strategic communications, marketing and internal communications efforts that build First 5 LA's reputation as an advocate, systems change agent and trusted source of information.

First 5 LA plans to invest in building the capacity of news organizations to deliver in-depth reporting on critical health, early learning, and child development topics affecting young children under 5 and their families in LA County and statewide. This will involve contributing to pooled funds with other early childhood funders to support expanded media coverage of these issues.

The Office of Communications will also provide a focus on social media and digital marketing, editorial/writing/editing services, translation and interpretation services, and the potential procurement of communications consultants to provide strategic support. Other activities include multimedia creative services, printed materials, and paid advertising to amplify First 5 LA's advocacy efforts and strengthen the organization's brand and reputation as a policy and systems change leader.

The overarching goal of the communications work in FY 2024-25 is to advance First 5 LA's strategic priorities, build public awareness and will, and catalyze policy and systems change to better address the needs of LA County's young children and families, especially in light of the impacts of the COVID-19 pandemic.

For further information and detail on the FY 2024-25 Office of Communications program budget amounts and activities please refer to Attachment C.

Office of Data for Action ($1,500,000)

For FY 2024-25 resources in the Office of Data for Action will support the organization with measurement, evaluation, and data-related endeavors, including technical assistance, as well as managing the data and research investments that support the needs of the entire organization. This budget includes costs and activities that focus on advancing an organization-wide Data Strategy, as well as resources to support leading data partnerships with partners such as the Children's Data Network, the Public Health Foundation Enterprise (PHFE) WIC, provide data for the Impact Framework, and align these partnerships with the data priorities identified in the Data Strategy.

In addition, resources in FY 2024-25 will support the implementation of the Impact Framework, whose emphasis will be on establishing a baseline for the conditions reflected in our Strategic Plan Objectives and developing Performance Measures associated with our Tactics. ODFA will also lead the First 5 California Annual Reporting process to develop and submit First 5 LA's Annual Report of investments and accomplishments to First 5 CA, and strengthen data partnerships with the Children's Data Network

and Public Health Foundation Enterprise (PHFE) WIC, with a goal to align the focus of these partnerships with the 2024-2029 Strategic Plan.

For further information and detail on the FY 2024-25 Office of Data for Action program budget amounts and activities please refer to Attachment C.

2) LEGACY INVESTMENTS

These investments are existing multi-year programs representing ongoing work of the Commission that is expected to end according to the terms of the project approval. Any continued funding beyond the previously approved timeframe and amount will be subject to criteria approved by the Commission, such as alignment with the Strategic Plan through the expiring initiative assessment process, consistent with the First 5 LA Governance Guidelines. There is one legacy investment remaining—Little by Little.

Little by Little/One Step Ahead ($2,579,000)

The Little by Little/One Step Ahead initiative is a continuing investment intended to improve health, developmental and safety outcomes for newborns in low-income communities for families receiving services through the Women, Infants and Children (WIC) program in LA County. The initiative seeks to provide resources that the target population may not otherwise be able to afford, including early literacy and safety awareness education or counseling, along with vouchers for age-appropriate books, toys and safety items. In FY 2024-25, the initiative expects to provide services to over 50,000 unique WIC participants across 10 WIC site locations.

This investment with an original allocation of $30 million is anticipated to fully expend the allocation in FY 2024-25.

3) EMERGING OPPORTUNITIES

Funds in this cost category are intended to provide flexibility to respond to and implement new or emergent opportunities that align with and further First 5 LA's strategic plan goals. A total of $150,000 is included in the FY 2024-25 budget to support these opportunities.

D. OPERATING BUDGET (INTERNAL OPERATIONS)

Historical spending, as well as anticipated needs for the year, have informed the FY 2024-25 budget which includes approximately $21.5 million in support of First 5 LA's operational costs.

The $21.5 million represents an increase of approximately $789,925 or 3.8% compared to the revised FY 2024-25 Budget, influenced primarily by upward spending in Personnel Services and Professional Development.

OPERATING COST CATEGORY	FY 2023-24 Budget				Proposed	
	Original		Revised		FY 2024-25 Budget	
Personnel Services	$ 16,271,521	78.4%	$ 16,271,521	78.4%	$ 17,110,630	79.4%
Operating Services	1,618,995	7.8%	1,632,995	7.9%	1,632,818	7.6%
Consultant Services	1,753,500	8.5%	1,749,500	8.4%	1,670,010	7.8%
Professional Services	486,370	2.3%	486,370	2.3%	469,150	2.2%
Travel Expenses	271,676	1.3%	279,676	1.3%	271,409	1.3%
Professional Development	344,480	1.7%	326,480	1.6%	382,450	1.8%
Total Operating Costs	**$ 20,746,542**	**100%**	**$ 20,746,542**	**100%**	**$ 21,536,467**	**100%**

Note: Percentages have been rounded to the nearest tenth

Attachments D and E provide additional detail on the operating budget, based on the alignment to the new organizational structure in support of the 2024-2029 Strategic Plan.

Highlights and Assumptions:

The approximately $790,000 net increase is primarily driven by an overall increase in personnel services, as the organization begins to transition to a new organization structure in support of a new Strategic Plan. The increase is further augmented by an increase to professional development costs for the year to promote additional leadership development with the senior leadership and leadership broadly. As shown in the summary tables and departments budgets in Attachment E, the budget includes many decreases within individual team budgets as well as shifts in funding between line items, and the following are highlights of the major spending categories.

The following are highlights of the major spending categories:

Personnel Services

Approximately $17.1 million, or 79.4%, of the total $21.5 million in operating costs is for Personnel Services. This includes salaries and employee benefits, representing an increase of about $839,000 or 5.2% compared to the revised FY 2023-24 personnel budget. The overall increase in personnel costs is primarily driven by the employee benefits and the addition of vacant positions and priority hires. This fiscal year, we are budgeting for a total of 9 priority hire positions and 10 vacant positions. The priority hires are vacant positions that were identified to be of greatest need and would thus be prioritized for hiring and onboarding. Two of the nine priority hires, however, have been budgeted for 6 months as the VP priority hires will oversee the hiring of the new Center managers. The 10 vacant positions are the additional vacancies temporarily captured in the Human Resource teams' budget until further discussions around Strategic Plan and Tactic Development are concluded and appropriate organizational assignment is determined. Based on the tactic development timeline, these 10 vacant positions are budgeted for 10 months, as they are not likely to be filled prior to September 1, 2024. Additionally, we have also adjusted the total personnel costs to account for a 3% attrition rate and a 5% merit adjustment. The personnel costs were assessed and aligned to meet the organization's staffing needs to achieve the strategic priorities. A complete schedule of authorized positions can be found in Attachment D.

Operating Expenses

General operating expenses comprise $1.6 million, or 7.6% of the total operating costs. This is a net decrease of approximately $177 less than 0.01% when compared to the revised FY 2023-24 operating services. There were increases and decreases in budgets across the organization but for the most part, Operating services stayed consistent with FY 2023-24. The most significant reduction was made to Hardware and Software maintenance, primarily driven by the IT team, in the amount of $32,500. This was primarily due to changes in licensing costs. Other org-wide reductions include a $16,000 savings in cell phones and mobile devices as well as office supplies. There is a slight decrease to building repairs and maintenance for FY 2024-25 in the amount of $12,400. Prior year increases in this area were used for building upkeep and maintenance such as janitorial services, HVAC, plumbing, carpet cleaning, and electrical systems in preparation for staff returning to the office two days a week. Costs have been reassessed and aligned to actual need based on nearly one year's experience with a hybrid work schedule. We see significant increases in Operating Services under the worker's compensation line item in the amount of $25,000 and a $27,500 increase to corporate insurance. The increases are a result of growing costs for each of these services, and these line items are managed by the Finance team. There is also a nearly $15,000 increase to Utilities to provide funding for building utilities, including gas, water, and electricity. The last few years, there was an increase to support the costs related to the ongoing COVID-19 pandemic, ensuring that proper measures were taken to keep staff safe. These costs included any potential increase in security services and equipment and janitorial services, in response to COVID-19. Many of these expenses were satisfied in FY 2022-23 and FY 2023-24, hence, fewer resources are required for FY 2024-25.

Consultant Services

The budget includes approximately $1.7 million for Consultant Services, representing about 7.8% of the total operating costs and a decrease of approximately $79,000, or 4.5% compared to the FY 2023-24 revised budget. Most of these costs are centralized within the IT, HRTM, and Strategy and Culture teams. The services in IT will be used for specialized IT staffing support, Strategic Partnership (AKODIS). Funding under Strategic Partnership will be used to cover IT staff augmentation and resources needed to cover any IT vacancies or consulting costs associated with projects identified in IT's Strategic/Work Plans. Additional funds are needed to support IT Strategic Plan initiatives such as DR/BC, SharePoint, ERP/BBGM assessment, and other complex work requiring professional consulting services.

In the HRTM team, some notable cost drivers include expenses related to the Executive recruitment search firm of $225,000, the Interactive Process Coordination and Facilitation and Disability Policy Development, which provides for costs associated with conducting disability/ medical accommodation coordination and facilitation and an Ergonomic Assessment for Employees working in the First5LA Building. Finally, in the Strategy and Culture team, funds will be used for consultants who will support implementation of the 2024-2029 Strategic Plan. Chrissie Castro & Associates ($335,000) will provide consultation support, training, technical assistance and develop the SP org tactics. Nancy Strohl ($25,000) will provide consultation support by facilitating F5LA Board involvement in the SP tactics and implementation plan development.

Professional Services

The budget includes approximately $469,000 to support Professional Services, representing 2.2% of total operating costs and a $17,000 or approximately 3.5% decrease in funding level compared to the revised FY 2023-24 budget. Resources will fund staff recruitment, legal fees, web-based services, audit fees and miscellaneous bank charges. We see a $25,000 decrease in legal fees in the Executive team when compared to the FY 2023-24 revised budget.

Travel Expenses

Travel Expenses comprise 1.3% of the total operating costs at approximately $271,000, representing a decrease of about $8,000 or 2.9% compared to the revised funding for FY 2023-24. For FY 2024-25, travel related costs stayed consistent with the revised budget.

Professional Development

Professional Development represents 1.8% of the total operating budget, at $382,000. This budget includes a nearly $56,000 increase in spending, or 17%, compared to the revised resources proposed in FY 2023-24. The largest driver behind the increase in Professional Development is in leadership programs, as we see a roughly $46,000 increase from FY 2023-24. The main contributors to this line item include coaching for Leadership team staff and costs associated with external staff professional development opportunities in programs such as CORO which is $3,000 per staff member, coaching for Senior Leadership Team ($15,000 per SLT member) and Leadership Team ($5,000 per LT member) as well as other leadership programs. We see a $20,000 increase in the in-house training budget, resources for these are to support implementation of a learning and talent development strategy that supports the strategic plan. Work in this area includes determining organization-wide learning priorities that support the strategic plan and then implementing those priorities. Despite the gradual decline in revenue, First 5 LA continues to prioritize staff training to ensure that our staff are well equipped to perform the key job functions needed to advance the desired short and long-term outcomes.

II. REVENUE ASSUMPTIONS

First 5 LA's primary source of funding, Proposition 10 Tobacco Tax, has been on a gradual decline since FY 2004-05, however, approval of a California ballot measure prohibiting the sale of certain flavored tobacco products in November 2022, Proposition 31, has prompted an accelerated decline in our primary source of funding. This is one factor influencing the need to revisit the Long-Term Financial Plan (LTFP) spending limits which were approved by the Board and established in July 2020, well before recent impacts to revenue. As Proposition 10 revenue trends continue on a downward trajectory, First 5 LA will continue to not only maintain but amplify its efforts to explore other alternative revenue generating sustainability strategies for the future as well as pursue opportunities to partner and leverage funding from other organizations to support the work of the Commission and children of LA County. Examples of this include: IMPACT dollars from First 5 California (F5CA), funding from F5CA to implement the Home Visiting Coordination and Integration (HVCI) project, funding from the Los Angeles County Department of Mental Health (LACDMH) to support home visiting services in SPAs 1 and 2, and additional funds from a collaboration with Medi-Cal managed care plans to support Welcome Baby sustainability strategies for a total of $9,275,000 anticipated for FY 2024-25.

First 5 LA is primarily 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. The Department of Finance (DOF) and California Department of Tax and Fee Administration (CDTFA) distribute the Commission revenue forecasts, which incorporates assumptions related to the State Board of Equalization's (BOE) administrative costs. As reflected in the First 5 LA LTFP, Proposition 10 tobacco tax revenue has been steadily decreasing since FY 2004-05 and is projected to continue to decline in future years as laws are amended to discourage smoking, such as Proposition 31, and overall fewer people take up smoking every year, according to the data. Tobacco tax funding for FY 2024-25 is projected at approximately $54.8 million, a decrease of about $669,322 or 1.2% compared to the projected revenue presented to the Board in June 2023. State projected revenue will continue to fluctuate, as is customary with projections. Staff will continue to work with and engage other county Commissions and the State First 5 Association to closely monitor, evaluate and discuss adjustments, Proposition 31 implications, or other significant deviations from CDTFA projections that may directly impact revenue.

The Commission is presently investing in two investment pools – the County surplus pool and a specific investment portfolio. For FY 2024-25, interest earnings from these investments are expected to yield approximately $4.9 million in revenue and are projected using an estimated 1.625% rate of return on anticipated cash balances.

First 5 LA will continue to explore and identify new public and private revenues that could support our fiscal reality and advance our strategic goals, in alignment with the LTFP and the new 2024-2029 Strategic Plan strategic objectives. Additional funding received throughout the year, both restricted and unrestricted, will be included and shared with the Commission when the FY 2024-25 Mid-Year Revised Budget is presented for review and approval or in the next LTFP update, as applicable.

III. IMPACT ON FUND BALANCE

It is important to note how the annual budget impacts First 5 LA's fund balance. As tobacco tax revenues that have supported the work to date continue to decline, spending is anticipated to continue to exceed the incoming revenue resulting in a commensurate decline in fund balance. Nevertheless, a portion of the budget is set aside for the fund balance reserve, which is calculated at 50% of the projected annual fiscal year budget per Board approval in July 2020. Based on the approved policy limit, the FY 2024-25 Reserve is calculated at $45.8 million, an amount that is also classified as unassigned for fund balance purposes.

Additionally, First 5 LA's continued emphasis on sustainability and alternative revenues will also have an impact on the fund balance. In FY 2024-25, the total budget of $91.7 million is offset by approximately $9.3 million in external funds to support the work in the fiscal year. As such, the net demand on the First 5 LA resources is around $82.4 million.

The annual budget, also per board policy, is approved by the Commission via Resolution, which formally commits the resources for purposes of the initiatives as outlined in the budget document. However, the Commission has in many instances already taken formal action via Resolution to commit

funds to discrete multi-year allocations for specific initiatives. Funds for these multi-year allocations are set aside in the First 5 LA committed fund balance as designated for specific purposes. The balances of these funding allocations remain in committed fund balance until the Commission acts via Resolution to redirect the funds for other purposes.

To the extent that any amounts approved for the FY 2024-25 budget do not exceed the remaining balance for these funding allocations, approval of the FY 2024-25 budgets for these initiatives will not commit additional dollars. The *projected* remaining allocation balances as of June 30, 2024 will be brought to the Board for reaffirmation on June 13, 2024 in conjunction with the approval of the FY 2024-25 Budget.

In contrast to the multi-year allocation balances for specific initiatives, only the annual appropriation approved for a fiscal year is shown as committed for fund balance purposes for programmatic investments without an approved multi-year allocation. Any unspent funds from the previous fiscal year for these investments return to the assigned fund balance, which represents funds available for use within the parameters set by the board-approved Strategic Plan.

Balances for all fund balance categories will not be finalized until the completion of the FY 2023-24 year-end audit and Comprehensive Annual Financial Report (Annual Report). Fund balance updates will be provided in the updated LTFP.

IV. ADMINISTRATIVE COST LIMIT

Based on current policy and in compliance with the California Health and Safety Code governing the operations of First 5 LA, the Commission approves an annual administrative cost limit which is a percentage of the total budget. Though it does not set or mandate a limit, Proposition 10 does require all First 5 commissions to establish an administrative cost cap. As part of the approval of the annual fiscal year budget, First 5 LA approves an annual limit on the organization's administrative spending. While this administrative cost limit represents a percentage of the overall fiscal year budget, the Commission approves the limit at the dollar amount level. This is because administrative costs are generally not as fluid as other types of costs and cannot adapt quickly to respond to changes in actual spending levels. Through the LTFP, the annual administrative limit has been designated as representing no more than 15% of total annual costs, unless otherwise approved by the Board. This year, due to the impact of declining revenues because of Proposition 31 as well as our immediate efforts to move toward greater alignment to our fiscal realities, the administrative cost for FY 2024-25 is a projected 15.69% of total spending for the year.

The administrative cost accounts for 100% of the following departments' costs: Executive, Board of Commissioners, Communications, Contract Administration & Purchasing, 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, Early Care & Education, 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.

Using the methodology noted above (further detail is provided as part of Attachment D), the administrative cost to support First 5 LA functions is projected to be $14.4 million, or 15.69% of the total budget. The decrease from the previous year's revised $13.4 million or 13.23% is due to the 12.7% cost reductions proposed in program budgets and 3.8% cost increases proposed in operating budgets for FY 2024-25.

V. CONCLUSION

The approach to budgeting at First 5 LA has undergone significant evolution in recent years and will continue to do so, driven by experience, to achieve greater precision, clarity, and transparency. Annually, the Commission adopts a budget that reflects the staff's best estimate of the financial resources needed to advance work in alignment with the strategic direction. The format and approach for the FY 2024-25 Budget signify ongoing efforts to enhance financial accountability and transparency while maintaining flexibility within the evolving operational landscape of First 5 LA.

As First 5 LA experiences declining revenue, the Commission must refine the resources necessary to pursue the goals and strategies outlined in the Strategic Plan. Additionally, it's crucial to assess the alignment of current initiatives with new objectives. The FY 2024-25 Budget underscores the organization's dedication to fiscal responsibility by aligning budget estimates with realistic expenditures. We will persist in advancing Commission priorities with an emphasis on sustainability and leveraging, while considering the fiscal outlook presented in the most recent Long Term Financial Projection (LTFP) and the revised LTFP which will be shared with the Board in FY 2024-25. The revised LTFP will offer an opportunity to adjust spending limits, approved by the Board in July 2020, to reflect changes in projected revenue, fund balance, and the implementation of a new Strategic Plan. Its purpose is to embrace our fiscal reality, reinforcing our role as fiscal stewards and proactively addressing potential threats to our long-term success through strategic planning, budgeting, and policy development.

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 2024-25 BUDGET SUMMARY

PROGRAMS

CENTER/TEAM/OFFICE	PROJECT NAME	REVISED FY 2023-24 BUDGET	FY 2024-25 PROPOSED BUDGET	VARIANCE $	VARIANCE CHANGE
2020-2028 STRATEGIC PLAN					
Center for Child and Family Impact					
FAMILY SUPPORTS	Welcome Baby Hospitals	$ 21,563,000	$ 19,924,000	$ (1,639,000)	-7.6%
	Select Home Visiting Programs	10,909,000	11,008,000	99,000	0.9%
	Deb Daro Consultation	20,000	-	(20,000)	-100.0%
	Family Strengthening Oversight Entity	3,800,000	3,939,000	139,000	3.7%
	F5CA Home Visiting Coordination Project	724,000	911,860	187,860	25.9%
	Stronger Families Database	625,000	664,300	39,300	6.3%
	Welcome Baby Impact Study	1,462,000	150,000	(1,312,000)	-89.7%
Sub-total Family Supports		**$ 39,103,000**	**$ 36,597,160**	**$ (2,505,840)**	**-6.4%**
COMMUNITIES	Region 1: Central-East Regional Network	$ 3,451,500	$ 3,003,000	$ (448,500)	-13.0%
	Region 2: SLA Regional Network	3,940,200	3,428,000	(512,200)	-13.0%
	Region 3: SFV Regional Network	1,819,800	1,583,000	(236,800)	-13.0%
	Region 4: Port Cities Regional Network	2,078,100	1,808,000	(270,100)	-13.0%
	Region 5: AV Regional Network	1,713,600	1,490,000	(223,600)	-13.0%
	Communities of Practice	175,000	175,000	-	0.0%
	Refugee Family Supports	64,000	-	(64,000)	-100.0%
	Best Start Learning Agenda	540,000	430,000	(110,000)	-20.4%
	Activating Network Partners	350,000	350,000	-	0.0%
	Expand Regional Influence and Impact with Data	200,000	200,000	-	0.0%
	Learning Dialogues	35,000	35,000	-	0.0%
Sub-total Communities		**$ 14,367,200**	**$ 12,502,000**	**$ (1,865,200)**	**-13.0%**
ECE	County ECE Infrastructure Support	$ 200,000	$ 200,000	$ -	0.0%
	Kindergarten Readiness Assessment	795,000	75,000	(720,000)	-90.6%
	Provider Advisory Group	319,615	327,800	8,185	2.6%
	Universal Preschool	150,000	150,000	-	0.0%
	Dual Language Learner	2,000,000	400,000	(1,600,000)	-80.0%
	Home-Based Child Care Strategy	1,210,000	950,000	(260,000)	-21.5%
	IMPACT Legacy	2,000,000	2,983,140	983,140	49.2%
	QSLA Database	1,000,000	-	(1,000,000)	-100.0%
	QSLA Facilitation and Communications	500,000	500,000	-	0.0%
Sub-total ECE		**$ 8,174,615**	**$ 5,585,940**	**$ (2,588,675)**	**-31.7%**
HEALTH SYSTEMS	Help Me Grow	$ 3,375,550	$ 1,443,000	$ (1,932,550)	-57.3%
	AAIMM Birth Outcomes and Disparities – Policy and Systems Change	1,375,000	940,000	(435,000)	-31.6%
Sub-total Health Systems		**$ 4,750,550**	**$ 2,383,000**	**$ (2,367,550)**	**-49.8%**
CENTER SUPPORT	Center for Strategic Partnerships	50,000	50,000	-	0.0%
	County Partnership Fund	200,000	170,000	(30,000)	-15.0%
	Infrastructure Support for Sustainability and Health Planning	200,000	170,000	(30,000)	-15.0%
Sub-total Center Support		**$ 450,000**	**$ 390,000**	**$ (60,000)**	**-13.3%**
Sub-Total: Center for Child and Family Impact		**$ 66,845,365**	**$ 57,458,100**	**$ (9,387,265)**	**-14.0%**
Office of Government Affairs & Public Policy					
OFFICE OF GOVERNMENT AFFAIRS & PUBLIC POLICY	Early Childhood Policy and Advocacy Fund	$ 4,000,000	$ 3,600,000	$ (400,000)	-10.0%
	Policy Advocacy Fund Technical Assistance Provider	596,000	535,000	(61,000)	-10.2%
	Organization-Wide Sponsorships	300,000	275,000	(25,000)	-8.3%
	Organizational Memberships	175,000	160,000	(15,000)	-8.6%
	Organization-Wide Partnerships	175,000	160,000	(15,000)	-8.6%
	Policy & Advocacy Stakeholder Engagement	180,000	160,000	(20,000)	-11.1%
	State Policy and Sustainability Advocate	320,000	300,000	(20,000)	-6.3%
	Strategic Plan Advocacy Strategies	819,500	590,000	(229,500)	-28.0%
Sub-Total: Office of Government Affairs & Public Policy		**$ 6,565,500**	**$ 5,780,000**	**$ (785,500)**	**-12.0%**

CENTER/TEAM/OFFICE	PROJECT NAME	REVISED FY 2023-24 BUDGET	FY 2024-25 PROPOSED BUDGET	VARIANCE $	VARIANCE CHANGE
Office of Communications					
OFFICE OF COMMUNICATIONS	Strategic Communications	$ 1,587,417	$ 1,417,825	$ (169,592)	-10.7%
	Strategic Communications Partnerships	200,000	200,000	-	0.0%
	Strategic Marketing	1,400,000	1,100,000	(300,000)	-21.4%
Sub-Total: Office of Communications		**$ 3,187,417**	**$ 2,717,825**	**$ (469,592)**	**-14.7%**
Office of Data for Action					
OFFICE OF DATA FOR ACTION	Annual Reporting	$ 63,000	$ 63,000	$ -	0.0%
	Data Requests	5,000	5,000	-	0.0%
	Children's Data Network (CDN)	723,000	706,000	(17,000)	-2.4%
	County Data Partnership	75,000	-	(75,000)	-100.0%
	WIC Data Mining Research Partnership	407,000	323,000	(84,000)	-20.6%
	Data Agenda	200,000	250,000	50,000	25.0%
	Impact Framework	122,000	153,000	31,000	25.4%
Sub-total Office of Data for Action		**$ 1,595,000**	**$ 1,500,000**	**$ (95,000)**	**-6.0%**
TOTAL 2020-2028 STRATEGIC PLAN		**$ 78,193,282**	**$ 67,455,925**	**$ (10,737,357)**	**-13.7%**
LEGACY INVESTMENTS					
Little by Little	Little by Little/One Step Ahead Program	2,027,000	2,579,000	552,000	27.2%
TOTAL LEGACY INVESTMENTS		**$ 2,027,000**	**$ 2,579,000**	**$ 552,000**	**27.2%**
Emerging Opportunities Fund	Emerging Opportunities Fund	$ 150,000	$ 150,000	-	0%
TOTAL FIRST 5 LA PROGRAM BUDGET		**$ 80,370,282**	**$ 70,184,925**	**$ (10,185,357)**	**-12.7%**
INTERNAL OPERATIONS					
	Administrative Costs	$ 13,376,226	$ 14,387,291	$ 1,011,065	8%
	Program Costs	7,370,316	7,149,176	(221,140)	-3%
TOTAL INTERNAL OPERATIONS		**$ 20,746,542**	**$ 21,536,467**	**$ 789,925**	**3.8%**
TOTAL FIRST 5 LA BUDGET		**$ 101,116,824**	**$ 91,721,392**	**$ (9,395,432)**	**-9.3%**

NON- F5LA PROPOSITION 10 REVENUES					
	F5CA Home Visiting Coordination Project	$ 724,000	$ 911,860	187,860	26%
	F5CA IMPACT	2,500,000	2,983,140	483,140	19%
	LACDPH - AAIMM	320,000	-	(320,000)	-100%
	Medi-Cal Managed Care Plan	-	300,000	300,000	N/A
	F5CA Refugee Resettlement LA	64,000	-	(64,000)	-100%
	SHV: DMH Application for funding	4,580,000	4,580,000	-	0%
	F5CA QSLA Facilitation & Comms		500,000	500,000	N/A
TOTAL NON-F5LA PROPOSITION 10 REVENUES		**$ 10,288,000**	**$ 9,275,000**	**$ (1,013,000)**	**-9.8%**
TOTAL DEMAND ON F5LA RESOURCES		**$ 90,828,824**	**$ 82,446,392**	**$ (8,382,432)**	**-9.2%**

ATTACHMENT C:

FY 2024-25 BUDGET

PROGRAM DETAIL

CENTER FOR CHILD & FAMILY IMPACT

Family Supports

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Home Visiting	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Welcome Baby Hospitals	$21,563,000	$19,924,000	-7.6%

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 $19,924,000 reflects an analysis based on budget amounts from previous fiscal years relative to actual expenditures and an assessment of sustainability strategies. The Program Budget for FY 24-25 takes historical expenditure trends into account to provide a more accurate budget. Given First 5 LA's declining revenue, additional analysis led to further refinements, including removal of long-standing vacancies and adjusting Welcome Baby staffing to hospital birth rate census. As such, FY 24-25 program budget is anticipated to be less than the actual total contract amount but reflects the trend of anticipated expenditures.

The majority of contract expenses will be spent on personnel costs, with expenses for supplies, mileage, and client materials. The following were considered when developing the FY 24-25 estimate:

- Historical spending patterns
- Program related costs (mileage, supplies)
- Anticipated revenue from collaboration with managed care plans
- Grantee spending projections for FY 24-25.
- Adjustment of grantee budgets to adjust and reflect anticipated expenditures
- 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: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Home Visiting	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Select Home Visiting Programs	$10,909,000	$11,008,000	0.9%

Program Summary

SHV programs are evidence-based, voluntary, home-based intervention programs for families identified as high risk and residing within a Best Start Community. The programs include home visits delivered weekly, every two weeks, or monthly, depending on the program model and family's needs. Clients receive client-centered, strength-based information and support during visits with a focus on positive parenting behaviors and child development; information on key developmental topics such as attachment, discipline, health, safety, sleep, transition/routines; and family well-being.

Spending Plan and Funding Methodology

The program budget of $11,008,000 reflects an analysis based on budget amounts from previous fiscal years relative to actual expenditures and an assessment of sustainability strategies. The Program Budget for FY 24-25 takes historical expenditure trends into account to provide a more accurate budget. Given First 5 LA's declining revenue, additional analysis led to further refinements, including: removal of long-standing vacancies.

As such, FY 24-25 program budget is anticipated to be less than the actual total contract amount but reflects the trend of anticipated expenditures.

Most contract expenses will be spent on personnel, ongoing operating expenses and on costs such as supplies and mileage associated with client enrollment. The following factors were considered when developing the FY 24-25 estimate:

- Historical spending patterns
- Program related costs (mileage, supplies)
- Grantee spending projections for FY 24-25
- Inclusion of Department of Mental Health funds for enhancement of clinical support in SPA 1 and 2 agencies
- Analysis of expenditure trends from prior fiscal years to align the programmatic budget with anticipated expenditures rather than contract amount

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

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Home Visiting	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Family Strengthening Oversight Entity	$3,800,000	$3,939,000	3.7%

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 model fidelity. Additional responsibilities include the provision of technical assistance to providers utilizing First 5 LA's Stronger Families Database System; participation and coordination in the development of the Stronger Families Database System; facilitation of cross-site peer learning exchanges; and coordination and support of communication and messaging efforts. The FSOE also coordinates the Los Angeles County Perinatal and Early Childhood Home Visitation Consortium and participates in county-wide efforts to coordinate, enhance, expand, and advocate for high quality home visiting programs. Additionally, the FSOE plays a critical oversight role across program models and sites receiving multiple funding sources and utilizing the Stronger Families Database.

Spending Plan and Funding Methodology

In FY 24-25 the Family Strengthening Oversight Entity (FSOE) will:

- Coordinate and provide input to evaluation activities in partnership with First 5 LA, evaluation contractors, and Welcome Baby sites.
- Coordinate and implement 2 Family Strengthening Cohort Trainings for Welcome Baby/Select Home Visiting providers (over 150 hours of training)
- Coordinate monthly technical assistance calls with Welcome Baby and Select Home Visiting providers
- Organize and conduct 2 peer to peer learning opportunities
- Provide program materials to providers across 11 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

Requested resources are consistent with historical expenditures and anticipated need. The following were taken into account when developing the FY 24-25 estimate:

- Anticipated merit increase for personnel
- Inclusion of virtual and in person trainings and meeting costs; and
- Funding to provide training, materials and technical assistance to grantees to support high performance and enhanced service delivery

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

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Home Visiting	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
F5CA Home Visiting Coordination Project	$724,000	$911,860	25.9%

Program Summary
First 5 California Home Visiting Coordination Project

Spending Plan and Funding Methodology
First 5 California released funds for a Regional Technical Assistance grant for FY 23-25. Funding will be used to a) Develop a Community Health Worker Pilot and b) Build a Data Lake that will be transitioned to Department of Public Health Oversight and will combines aggregate data across multiple home visiting program models and databases to develop a Data Dashboard that will help inform countywide prevention planning efforts. FY 24-25 represents the second year of the project.

Change from Prior Year (if >+-20%)
Funds in FY23-24 were utilized to procure consultants and launch project planning and design. Funds in FY24-25 will be used to launch and implement the Community Health Worker pilot and building of the Data Lake. The FY23-24 funds were not fully expended, and the FY24-25 budget reflects remaining funds within the F5CA grant.

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Home Visiting	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Stronger Families Database	$625,000	$664,300	6.3%

Program Summary

Welcome Baby and Select Home Visiting are critical components of the 2020-2028 Strategic Plan, and the Stronger Families Database is the administrative structure to track the clients served by these programs. This budget item will support and continue refinement of the Stronger Families Database. These data will include client-level information on services, screening, and assessments.

Spending Plan and Funding Methodology

The Project Budget for the Stronger Families Database is $664,300. Aside from the ongoing database hosting and maintenance, in FY 24-25 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%)

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Home Visiting	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Welcome Baby Impact Study	$1,462,000	$150,000	-89.7%

Program Summary

The Board of Commissioners approved the Welcome Baby Impact Study (WBIS) to demonstrate impact in the local Best Start geographies as "proof of concept" to inform countywide system improvement efforts and build an evidence-base for the Welcome Baby Program. The COVID pandemic required a shift in the study to virtual visits; the Welcome Baby Virtual study will provide information to stakeholders, locally and nationally, about virtual visits within the Welcome Baby Program. The information will inform the program design in the long term as well as sustainability efforts. The goal for FY 24-25 is to complete data analysis and final report.

Spending Plan and Funding Methodology

The costs for the Welcome Baby Virtual Study were determined by reviewing the Scope of Work (SOW), study activity to date, and budget submitted by American Institutes for Research (AIR) as part of the contracting process. Activities for FY 24-25 will be focused on completion of final analysis, reports and finalizing dissemination strategies.

Cost estimates are based on previous years' experience and previous studies:

- Final Outcomes Data Analysis & Reporting
- Development of dissemination strategies

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

There is a significant reduction in costs for FY 24-25 due to the following:

- All participant recruitment and data collection efforts will be complete in 23-24.

Communities

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Strengthening Regional Networks	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Region 1: Central-East Regional Network	$3,451,500	$3,003,000	-13%

Program Summary

Para Los Niños (PLN) serves as the Regional Network Grantee (RNG) for Best Start Region 1 (BSR1) which includes Metro LA, Southeast LA, East LA and South El Monte/El Monte. In FY 24-25, the RNG will support the BSR1 Network to continue to strengthen the infrastructure of partners, strengthen the ability to understand the social ecosystem, and to act on policy and systems change priorities The BSR1 Network will also continue to cultivate alignment and collective movements focused on the three goals identified in the Strategic Plan. TheBSR1 Network will help strengthen how parents, residents, and network partners collaborate around a shared vision and advance strategies by mobilizing resources, leveraging networks, and shifting policies and systems on prenatal to age 5 issues. TheBSR1 Network will also be deepening their collaboration and adding a prenatal to age 5 lens with existing and emerging multi-stakeholder collaboratives in the region.

Spending Plan and Funding Methodology

HOW FUNDS WILL BE SPENT IN FY 24-25

- Regional functions: contract administration, coordination and/or provision of capacity building, regional learning, multi-level coordination, collective advocacy, resource mobilization, communications outreach, resident/stakeholder engagement and advocacy, and an external independent audit specific to the First 5 LA contract funds.
- Local level functions: capacity building and leadership development, community change work and coordination and support costs.

The Region 1 Central-East Regional Network funding level estimate of $3,003,000 for FY 24-25 was determined based on spending patterns anticipated in FY 23-24 and contract estimates, in addition to an overall 13% reduction in funding due to First 5 LA's fiscal imperative. The total grant amount to support regional and local level roles and functions reflects 12 months of implementation supporting Metro LA, East LA, SELA, and El Monte-South El Monte. The following are the major programmatic and administrative cost categories and estimated annual amounts for FY 24-25:

- Personnel- 10 staff positions will manage the various network components including capacity building, regional learning, multi-level coordination, collective advocacy, resource mobilization, and fiscal and contract management. Total estimated expenses for personnel: $1,000,000.

Spending Plan and Funding Methodology

- Contracted Services- subcontractors to support and develop Region 1 capacity building around multi-level coordination, resource mobilization, collective advocacy, data and evaluation. Total estimated expenses for subcontracts: $450,000.
- Operating and Administrative Costs- A total of $313,000 is estimated for space, postage, telephone, printing, travel, mileage, supplies, other related expenses.
- Indirect- 10% of total contract amount excluding subcontractors, equipment, and depreciation: $130,000.
- Local Network Costs- A total of $1,110,000 is estimated for capacity building and leadership development, community change work, coordination and support costs for the local organizations and networks of the Central-East geographies.

This proposed expenditure represents a 13% reduction, an incremental decrease that reflects First 5 LA's fiscal realities and structures contracts to incentivize sustainability efforts.

The final budget was rounded up to the nearest thousand, per internal practice.

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

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Strengthening Regional Networks	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Region 2: South LA Regional Network	$3,940,200	$3,428,000	-13%

Program Summary

Community Health Councils (CHC) serves as the Regional Network Grantee (RNG) for the Best Start Region 2 (South LA) which includes West Athens, Broadway-Manchester, Compton-East Compton, and Watts-Willowbrook. In FY 24-25, the RNG will support the Region 2 South LA Regional Network to continue to strengthen the Best Start Network Infrastructure of partners (RNG, contractors and community stakeholders), strengthen the ability to understand the social ecosystem, and to act on policy and systems change priorities. The South LA Regional Network will also continue to cultivate alignment and collective movements focused on the three goals identified in the Strategic Plan. The South LA Regional Network will help strengthen how parents, residents, and network partners collaborate around a shared vision and advance strategies by mobilizing resources, leverage networks, and shift policies and systems on prenatal to age 5 issues. The South LA Regional Network will also deepen their collaboration and add a prenatal to age 5 lens with existing and emerging multi-stakeholder collaboratives in the region.

Spending Plan and Funding Methodology

- Regional functions: contract administration, coordination and/or provision of organizational capacity building, regional learning, multi-level coordination, collective advocacy, resource mobilization, communications outreach, resident/stakeholder engagement and advocacy, and an external independent audit specific to the First 5 LA contract funds.
- Local level functions: capacity building and leadership development, sustainability hubs, community change work, and coordination and support costs.

MAJOR COST AREAS

The Region 2 South LA Network funding level of $3,428,00 for FY 24-25 was determined based on a 13% reduction from FY 23-24 funding level of $3,940,000. The total grant amount to support regional and local level roles and functions reflects 12 months of implementation supporting West Athens, Broadway-Manchester, Compton-East Compton, and Watts-Willowbrook. The following are the major programmatic and administrative cost categories and estimated annual amounts for FY 24-25:

1. Personnel – 33 staff positions (5 staff positions at 100%) that will manage the various network components including capacity building, regional learning, multi-level coordination, project management, strategic direction, research and evaluation, collective advocacy and resource mobilization. Total estimated expenses for personnel: $1,282,958.

Spending Plan and Funding Methodology

2. Operating and Administrative Costs – A total of $336,781 is estimated for equipment, space, printing & copying, telephone, postage, project supplies, travel, mileage, training expenses supplies, other related expenses.
3. Evaluation – A budget of $93,277 is needed to continue evaluation efforts, including fees and data collection and analysis activities.
4. Indirect Costs: 10% of total contract amount excluding subcontractors (contractor services), equipment and depreciation: $275,529.
5. Local Network Costs – A total of $1,166,670 is estimated for capacity building and leadership development, community change work, coordination and support costs for the organizations and networks of the South Los Angeles geographies.
6. Contracted Services – various subcontractors to support and develop Region 2 capacity building, communications multi-level coordination, resource mobilization, collective advocacy, and financial auditing. Total estimated expenses for subcontracts: $272,758.

Community Health Councils is implementing their sustainability strategy and incorporating changes into their model to evolve beyond the current level of First 5 LA funding. They have created 4 sustainability hubs across the region that are utilized as centralized resource points for community members. They have partnered with a number of organizations and churches to leverage and maximize the distribution of resources.

The final budget was rounded up to the nearest thousand, per internal practice.

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

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Strengthening Regional Networks	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Region 3: San Fernando Valley Regional Network	$1,819,800	$1,583,000	-13%

Program Summary

El Nido Family Centers (El Nido) serves as the Regional Network Grantee (RNG) for the Best Start Region 3 (San Fernando Valley) Region which includes Northeast Valley and Panorama City & Neighbors. In FY 24-25, the RNG will support the Region 3 San Fernando Valley Regional Network to continue to strengthen the infrastructure of partners, strengthen the ability to understand the social ecosystem, and to act on policy and systems change priorities. The Regional Network will also continue to cultivate alignment and collective movements focused on the three goals identified in the First 5 LA Strategic Plan. The Regional Network will help strengthen how parents, residents, and network partners collaborate around a shared vision and advance strategies by mobilizing resources, leverage networks, and shift policies and systems on prenatal to age 5 issues. The Regional Network will also deepen their collaboration and add a prenatal to age 5 lens with existing and emerging multi-stakeholder collaboratives in the region.

Spending Plan and Funding Methodology

HOW FUNDS WILL BE SPENT IN FY 24-25

- Regional functions: contract administration, coordination and/or provision of organizational capacity building, regional learning, multi-level coordination, collective advocacy, resource mobilization, communications outreach, resident/stakeholder engagement and advocacy, and an external independent audit specific to the First 5 LA contract funds.
- Local level functions: capacity building and leadership development, community change work, and coordination and support costs.

The Region 3 Northeast San Fernando Valley Regional Network funding level estimate of $1,583,000 was determined based on spending patterns anticipated in FY 24-25 and negotiated contract estimates. The total grant amount to support regional and local level roles and functions reflects 12 months of implementation supporting Northeast Valley and Panorama City & Neighbors. The following are the major programmatic and administrative cost categories and estimated annual amounts for FY 24-25:

1. Personnel- 6 staff positions will manage the various network components including capacity building, regional learning, multi-level coordination, project management, strategic direction, research &evaluation, collective advocacy and resource mobilization. Total estimated expenses for personnel: $170,741.

Spending Plan and Funding Methodology

2. Operating and Administrative Costs- Operating and administrative costs include printing/copying, space, telephone, postage, supplies, and mileage and travel for employees. Total estimated expenses for operating and administrative costs: $22,194.
3. Contracted Costs- Includes the cost for the financial audit. The total for this cost category is $1,709.
4. Regional Network Expenses- These include General Liability Insurance, Office Equipment, Payroll Services, additional audit costs, translation, childcare, venue rentals, and food for meetings, and regional community change work. Total costs for this category: $282,669.
5. Training Expenses- Training expenses include capacity building and training for Regional Network Grantee to help build skills and capabilities of the team supporting the work. Total training expenses: $15,268.
6. Evaluation – Evaluation expenses are: $10,256.
7. Indirect Costs- 10% of total contract amount excluding subcontractors (contractor services), equipment and depreciation: $24,614.
8. Local Network Costs- A total of $1,055,549 is estimated for capacity building and leadership development, community change work, coordination and support costs for organizations and networks of the Panorama City & Neighbors and Northeast Valley geographies. Anticipated reduction in this category as El Nido plans to manage both Best Start Panorama City & Neighbors and Northeast Valley.

The final budget was rounded up to the nearest thousand, per internal practice.

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

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Strengthening Regional Networks	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Region 4: Port Cities Regional Network	$2,078,100	$1,808,000	-13%

Program Summary

The Nonprofit Partnership (TNP) serves as the Regional Network Grantee (RNG) for the Best Start Region 4. (Port Cities) Region which includes Central Long Beach and Wilmington. In FY 24-25, the RNG will support the Region 4 Port Cities Regional Network to continue to strengthen Best Start Network Infrastructure of partners (RNGs, LNCs and other contractors), strengthen the ability to understand the social ecosystem, and to become more adaptive to changes in community conditions. The Regional Network will also continue to cultivate alignment and collective movements focused on our long-term results and conditions of well-being, so children and families thrive. The Regional Network will help strengthen how parents, residents, and network partners collaborate around a shared vision and advance strategies by mobilizing resources, leverage networks, and shift policies and systems on prenatal to age 5 issues. The Regional Network will also be deepening their collaboration and adding a prenatal to age 5 lens with existing and emerging multi-stakeholder collaboratives in the region.

Spending Plan and Funding Methodology

HOW FUNDS WILL BE SPENT IN FY 24-25

- Regional functions: contract administration, coordination and/or provision of organizational capacity building, regional learning, multi-level coordination, collective advocacy, resource mobilization, communications outreach, resident/stakeholder engagement and advocacy, and an external independent audit specific to the First 5 LA contract funds.
- Local level functions: capacity building and leadership development, community change work, and coordination and support costs.

The Region 4 Port Cities Network funding level estimate of $1,808,000 for FY 24-25 was determined based on spending patterns anticipated in FY 24-25 and negotiated contract estimates. The total grant amount to support regional and local level roles and functions reflects 12 months of implementation supporting Wilmington and Central Long Beach. The following are the major programmatic and administrative cost categories and estimated annual amounts for FY 24-25.

1. Personnel – 5 staff positions will manage the various network components including capacity building, regional learning, multi-level coordination, project management, strategic direction, research & evaluation, collective advocacy and resource mobilization. Total estimated expenses for personnel: $299,633.

Spending Plan and Funding Methodology

2. Contracted Services – an estimated 6 subcontractors to support and develop Region 4 DEIAA capacity building, sustainability plans, translation services, resource mobilization, collective advocacy, and financial auditing. Total estimated expenses for subcontracts: $50,000.
3. Operating and Administrative Costs – A total of $31,010 is estimated for equipment, space, printing & copying, telephone, postage, project supplies, travel, mileage, training expenses supplies, other related expenses.
4. Evaluation – A budget of $33,930 is needed to expand the role of evaluation efforts at the local and regional level, including fees and data collection and analysis activities.
5. Indirect Costs: 10% of total contract amount excluding subcontractors (contractor services), equipment and depreciation: $78,300.
6. Local Network Costs- A total of $1,092,407 is estimated for capacity building and leadership development, community change work, coordination and support costs for organizations and networks of Central Long Beach and Wilmington.
7. Regional Network Expenses- A budget of $222,720 is needed for regional level network building, systems change activities as well as organizational capacity building support.

The final budget was rounded up to the nearest thousand, per internal practice.

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

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Strengthening Regional Networks	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Region 5: Antelope Valley Regional Network	$1,713,000	$1,490,000	-13%

Program Summary

Children's Bureau serves as the Regional Network Grantee (RNG) for Best Start Region 5 which includes Palmdale and Lancaster. In FY 24-25, the RNG will support Best Start Region 5 to continue to strengthen the infrastructure of partners, strengthen the ability to understand the social ecosystem, and act on policy and systems change priorities. The RNG will also continue to cultivate alignment and collective movements focused the three goals identified in the Strategic Plan. The RNG will help strengthen how parents, residents, and network partners collaborate around a shared vision and advance strategies by mobilizing resources, leveraging networks, and shifting policies and systems on prenatal to age 5 issues. The RNG will also be expanding their collaboration with existing and emerging multi-stakeholder collaboratives impacting conditions of wellbeing for children prenatal to age 5 in the region.

Spending Plan and Funding Methodology

HOW FUNDS WILL BE SPENT IN FY 24-25

Regional functions: contract administration, coordination and/or provision of organizational capacity building, regional learning, multi-level coordination, collective advocacy, resource mobilization, communications outreach, resident/stakeholder engagement and advocacy, and an external independent audit specific to the First 5 LA contract funds.

Local level functions: capacity building and leadership development, community change work, and coordination and support costs.

MAJOR COST AREAS

Region 5 Regional Network funding level estimate of $1,490,000 for FY 24-25 reflects a total reduction of 13% from FY-23-24 budget. The total grant amount to support regional and local level roles and functions reflects 12 months of implementation support for Best Start Lancaster and Best Start Palmdale and is informed by community priorities and opportunities anticipated. The following are the major programmatic and administrative cost categories and estimated annual amounts for FY 24-25:

1. Personnel – 6 staff positions at 100% that will manage the various network components including capacity building, regional learning, multi-level coordination, project management, strategic direction, research and evaluation, collective advocacy and resource mobilization. 1

Spending Plan and Funding Methodology

senior leadership staff at 25% who will focus on sustainability efforts. Total estimated expenses for personnel: $641,500.

2. Operating and Administrative Costs – A total of $116,220 is estimated for equipment, space, printing & copying, telephone, postage, project supplies, travel, mileage, training expenses supplies, other related expenses.
3. Indirect Costs: 10% of total contract amount excluding subcontractors (contractor services), equipment and depreciation: $96,220.
4. Regional Network Expenses: Expenses include logistical support, training and technical assistance, and regional community change work. Total costs for this category: $386,000
5. Local Network Costs – A total of $150,060 is estimated for capacity building and leadership development, community change work, coordination and support costs for organizations and networks of the Lancaster and Palmdale geographies.
6. Contracted Services – an estimated 5 subcontractors to support and develop Region 5 capacity building, communications multi-level coordination, resource mobilization, collective advocacy, and financial auditing. Total estimated expenses for subcontracts: $100,000.

The final budget was rounded up to the nearest thousand, per internal practice.

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

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Strengthening Regional Networks	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Communities of Practice	$175,000	$175,000	0%

Program Summary

Engage R+D is contracted to create a collective space for Regional Network Grantees (RNGs) designed to facilitate dialogue, knowledge sharing around best practices, collaborative problem-solving, stronger partnerships, and create a sense of community that inspires collective action through ongoing reflection, adaptation, and practice improvements that strengthen the Best Start Network infrastructure. This Community of Practice (CoP) has provided opportunities for RNGs to build relationships, learn about each other's work and identify cross-cutting issues to explore together.

This space is emergent, meaning that while there are overarching goals (deepening relationships, sharing strategies and identifying collective action opportunities), the focus evolves from one session to the next based on what issues are most pressing (e.g., racial equity and solidarity work). In late 2023, CoP participants identified the issue of sustainability as an area for deeper discussion and collaboration across RNGs. This will be a central focus of CoP sessions in 2024. Engage R+D will continue to co-design space to share learnings, resources, and collective power around policy and systems change opportunities.

Spending Plan and Funding Methodology

Estimated expenditures represent 12 months of implementation to plan, facilitate, and continuously improve Communities of Practice (CoP) between the Best Start Regional Network Grantees (RNGs) and First 5 LA (approximately 45 participants). Projected expenditures support planning for and facilitating up to 10 meetings (approximately 4 hours each), two 2-day retreats, and up to 6 web-based sessions per year.

Engage R+D will be developing a learning brief that summarizes the conversations of these sessions as well as potential areas to explore in future CoP meetings. This brief will also include more action-oriented learning points that can be helpful for the RNGs as well as the Communities Team.

Expenditures also cover logistics for all CoP sessions, participant interviews, learning documentation and development of reports. Total estimated expenditures for Communities of Practice: $175,000.

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

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Best Start Learning	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Best Start Learning Agenda	$540,000	$430,000	-20.4%

Program Summary

Through the Best Start Learning Agenda (BSLA), First 5 LA sees an opportunity to further our learning and understanding of our Best Start investment by learning together with our grantees, contractors, and communities, and establish proof of concept to inform county-wide systems improvement strategies. The BSLA learning efforts will deepen First 5 LA's and its partners' understanding of how community-led systems change emerges through stronger networks, and how community-led efforts support movement building that shifts mental models, policies, and practices that create better "places"—structures, systems, and environments—for young children and families.

To support the refinement and implementation of the BSLA, First 5 LA hired a contractor to serve as a strategic thought partner, primary architect and implementor of the Best Start Learning Agenda to leverage existing research and learning efforts and strengthen First LA's learning alongside our partners, grantees, contractors, and community members.

Resources support data gathering and analysis of multiple primary and secondary data sources including interviews and grantee reports across investments to inform learning for ongoing improvement, communicate progress and increase accountability. Resources also support data dissemination and reports on emergent learnings to strengthen the evidence base and support for community-driven investments and strategies that improve results for children and families.

Spending Plan and Funding Methodology

HOW FUNDS WILL BE SPENT IN FY 24-25:

1) Planning, Design and Project Management ($117K): This includes ongoing planning, coordination, and design activities. This amount assumes approximately 780 hours at a rate of $150 per hour to perform activities related to managing the BSLA design and implementation.

2) BSLA Research Activities ($230K): This includes the creation of engagement structures, creating and implementing the research plan, including the development of instrument and summary documents, and extensive engagement for data collection to answer the learning questions, summary documents, and case stories to document. This also includes resources for some beginning dissemination such as developing a digital platform where the case stories will be housed and readily accessible. This amount is based on F5LA's prior experience with similar activities.

Spending Plan and Funding Methodology

3) BSLA Convenings ($83K): The amount budgeted is for costs associated with executing convenings associated with the BSLA, including two BSLA Learning Summits in October and June. We anticipate hosting convenings for multiple audiences including (a) CD grantees and contractors, (b) members of the Best Start Networks and Regions and (c) others in the field doing place- based, systems change work.

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

This reduced amount of $430,000 will cover current contract which ends November 2024 and allow us to go through June of 2025 for additional work. By November 2024, we expect 3-4 stories of impact and one learning summit to gather stakeholders to discuss results and insights from the work of Best Start across the regions. Additional work from December 2024- June 2025 will include 1-2 additional case studies and one more learning summit, based on learnings and responses from 2024 work. Expected amount to be used from July - November 2024 is $330,000, and an additional $100,000 will support additional work from December 2024 - June 2025.

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Building P-5 Movement	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Activating Network Partners	$350,000	$350,000	0%

Program Summary

This project supports Communities Team staff to complement the Regional Network Grantee effort through the strategic activation and strengthening of networks focused on addressing critical issues impacting young children and their families. This project supports staff to collaborate and leverage resources, knowledge and expertise with diverse partners in the Best Start geographies to advance prenatal to age 5 movements and create more impactful and sustainable systemic changes that positively impact the well-being of young children and their families. This program will support Communities Team staff as convener and connector to support stakeholders in the Best Start geographies to better understand, incorporate and support Best Start's network strengthening approach into their work focused on prenatal to age 5 issues. Given the unique needs in each community, Communities Team staff will identify and engage key stakeholders not currently or meaningfully engaged in the Best Start Network that aligned with the goals and objectives of the new strategic plan. Some examples that guide this project include the SELA Collaborative, Antelope Valley Resource Infusion, and Long Beach Mayors Fund as potential examples of network leaders to partner with in Best Start geographies.

Spending Plan and Funding Methodology

HOW FUNDS WILL BE SPENT IN FY 24-25

The total estimated cost for FY 24-25 for the Network Alignment and Strengthening project is $350,000 to accomplish the following (with $75,000 for LB Mayor's Fund and approximately $70,000 for each region):

- Identify key networks and stakeholders currently or meaningfully engaged in the Best Start network to explore opportunities for partnerships with other networks that align with our goals and objectives and address inequities.
- Develop plan for engagement of networks and stakeholders.
- Cultivate relationships with networks and stakeholders.
- Convene and support networks and stakeholders to understand, connect to and help to strengthen the Best Start Network approach.
- Continue to refine and develop network alignment and strengthening efforts.
- Strengthen the Best Start Regional Network and make progress toward the Region's movement building strategy by aligning partners and efforts around community priorities elevated by the Best Start community.

Spending Plan and Funding Methodology
• Organize events, workshops, or conferences that bring diverse groups together for thought partnership and relationship building. • Apply the learnings from existing network such as SELA Collaborative, Antelope Valley Resource Infusion, and Long Beach Mayor's Fund to enhance utilization, flexibility and impact of the program.

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

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Building P-5 Movement	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Expand Regional Influence and Impact with Data	$200,000	$200,000	0%

Program Summary

The strategic partnership with Catalyst California provides support to First 5 LA through data analysis, technical assistance, and discussion about the state of Best Start geographies and Los Angeles County to help inform policy and systems change efforts. The information generated by Catalyst California was critical in informing the 2024-2029 strategic plan and will be an important input for ongoing planning and progress measurement. Through this work, First 5 LA and partners gain more clarity about regional community priorities, as well as provide a county-wide understanding of issues. For 2024-25, Catalyst California will continue to support First 5 LA efforts including updating the data narrative, planning, measuring progress, data support for the learning dialogues, and Best Start Learning Agenda.

Spending Plan and Funding Methodology

Catalyst California: $200,000 covers current Strategic Partnership with Catalyst California including codesigning all aspects of the work (e.g., data narrative language/format, community priority to data indicator identification, monthly workgroup agenda setting) with First 5 LA staff, providing data and analysis of indicators and the data infrastructure, collecting and analyzing data pertinent to an updated Best Start Data Narrative.

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

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Building P-5 Movement	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Learning Dialogues	$35,000	$35,000	0%

Program Summary

The learning dialogues seek to enhance our collective understanding of the issues impacting families with young children within the Best Start geographies, as well as facilitate conversations among stakeholders, including funders, policymakers, and leaders and promoting collaboration among participants. In these spaces, the Communities Department also helps to uncover First 5 LA's roles in these movements and learn from our partnerships with communities.

Learning Dialogues (LD) come from a core value in the Communities Department of prioritizing learning and dialogue as principal components of advancing our work. As part of our larger learning work, which includes internal efforts like strategy and sensemaking sessions, to external efforts like the Best Start Learning Agenda, we have found value as a program team to spend time in conversation to learn from each other and our peers. This complements the work of population level data sets, evaluations and measurement efforts, and brings to life lessons learned and opportunities for growth.

The Learning Dialogues seek to build regionally based prenatal to age 5 movements by clarifying regional community priorities by staff, in partnership with the RNGs, convening and organizing stakeholders within the Best Start Network for a collective understanding and action around:

1) The stories behind population level data from First 5 LA's Impact Framework, Early Development Index (EDI), Catalyst California's Best Start data, and other public systems' data relevant to First 5 LA and community priorities;
2) The experiences of families, communities, public agencies and others where baseline data does not exist. Examples include:
    a. Housing and early childhood
    b. Guaranteed Basic Income

Spending Plan and Funding Methodology

Based on historical expenditures, and experience with similar activities, costs include resources to support local and regional level convenings with decision-makers, other funders, and cross-sector leaders = $35,000. (Approximately 1 to 2 per region and up to 5 cross-regionally).

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

Early Care and Education

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
County Systems Building	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
County ECE Infrastructure Support	$200,000	$200,000	0%

Program Summary

This program supports building and aligning County infrastructure to better and more equitably deliver early care and education services for families and providers. Projects under this program include implementation of the cost models from the Comprehensive Fiscal Analysis of the Early Care and Education System, alignment of data collection and reporting efforts for assessing early learning supply and demand, and coordination of early care and education workforce development resources and strategies. Partners in these projects include the Office for the Advancement of Early Care and Education, the Los Angeles County Office of Education- Early Learning Division, the Partnership for Early Childhood Investment, the Child Care Alliance of Los Angeles, and the Resource and Referral Agencies.

Spending Plan and Funding Methodology

The funds will be expended in the following categories:

Los Angeles County System Visioning and Child Care Movement Building: $150,000. These funds will be used to support County-wide visioning for a more integrated family-serving ECE system, cost-modeling for that system, as well as infrastructure to support a more inclusive child care movement for Los Angeles County. This amount is based on similar contributions to collaborations of this scale and will build on financial modelling done in 2023, the 2024 Infant/Toddler Blueprint, and other partnership efforts. Partners such as the Partnership for Early Childhood Investment and the Office for the Advancement of Early Care & Education will secure additional funding for the project.

Los Angeles County Early Care and Education Event: $25,000. These funds will sponsor an event coordinated by the Office for the Advancement for Early Care & Education to bring together partners around the Infant/Toddler Blueprint, Universal PreK planning, and data from the Child Care Needs Assessment and other reports. The amount is based on high-tier sponsorship levels at similar scale events.

County Coordination Support: $25,000. These funds will provide a consultant to support in coordination of ECE Team projects and other County efforts by providing strategic guidance, facilitating workgroups, and drafting reports. This amount is based on 12 hours a month at a rate of $150/hour with additional funds for direct costs such as meeting materials.

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

N/A

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
County Systems Building	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Kindergarten Readiness Assessment	$795,000	$75,000	-90.6%

Program Summary

The original objectives of the Kindergarten Readiness Assessment (KRA) projects were to explore the use of a population-level measurement of school readiness to inform systems-level change and to support, inform, and advance community action, with an intentional focus on the fourteen Best Start geographies.

In FY21-22 there was a focus on engaging internal and external partners around strategy refinement and evaluation. Informed by our experience to date with the original sites and informed by First 5 LA's fiscal reality and refined strategic priorities, it was determined that we cannot continue funding this work at the level required for the project to reach its intended outcomes. As a result, a sunsetting plan was set into place that funds the resources to complete the data collection and analysis in the sites previously chosen, but not beyond the original commitment. Partners were sunset in phases, and in FY23-24, KRA partners included only Long Beach Unified School District and UCLA.

In FY24-25, UCLA will be completing items on their scope of work through a No Cost Extension estimated to conclude at end of the Summer 2024 that will support them in sustaining the work after the First 5 LA investment has ended.

Spending Plan and Funding Methodology

The amount in this budget is based on the deliverables remaining in the UCLA contract. Cost per deliverable was negotiated and agreed upon in the previous budget/contract year. Tasks include data analysis and reporting.

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

-90.6% variance reflects the sunsetting of Long Beach Unified School District and the completion of the majority of UCLA’s FY23-24 contract

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
County Systems Building	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Provider Advisory Group	$319,615	$327,800	2.6%

Program Summary

The Provider Advisory Group (PAG) is a body of 16-20 home-based child care providers who serve as regular thought partners for the ECE team in making sense of the landscape analysis data and in the programmatic strategy development for the home-based child care effort. This project also involves the use of a consultant that primarily serves to design, support, and facilitate the regular convening of this group, as well as provide guidance for the ECE team in effectively incorporating provider feedback into its strategies to support capacity-building in the home-based child care system. PAG members are compensated for their time and expertise and also have opportunities to serve on workgroups, deliver presentations (ex: F5LA Board of Commissioners), and more. Given the language diversity in the Provider Advisory Group, translation and interpretation services are also required in English, Spanish, and Chinese to support our members' participation.

In FY23-24, the ECE team expanded the Provider Advisory Group to include both Family Child Care (FCC) owners and Family, Friend, and Neighbor caregivers (FFNs) to continue to capture the lived-experience of all those who are providing care in the home based child care system. Given the differing needs, perspectives, and circumstances of these two provider groups, they currently meet separately.

Spending Plan and Funding Methodology

Spending plan includes funds for the Provider Advisory Group consultant, live and written translation services based on the needs of members, and monthly honorariums for each of our Provider Advisory Group members.

$75,000 – Laura Valles & Associates contract (meeting facilitation and consulting)

$72,120 – Spanish and Chinese translation and interpretation services

$170,680 – Honorariums for participation of up to 20 members

$10,000 – Arising opportunities such as: emerging workgroups we need PAG members to participate in, guest speakers at PAG convenings, translation/interpretation for emerging event and materials, or any additional convening/opportunities as deemed appropriate by the ECE team.

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

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
County Systems Building	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Universal Preschool	$150,000	$150,000	0%

Program Summary

California's Universal Prekindergarten program is being rolled out in phases. The next few years present a time-sensitive opportunity for First 5 LA and partners to support planning and implementation of UPK and ensure the implementation of UPK in LA County is responsive to family needs. County partners have identified a need to develop and improve tools and processes to align different programs and ensure families have information about and access to a mixed delivery system. Funds will be used to support this work towards a more accessible mixed delivery system. Funds will be used to support consultants Josh Wallack and Emmy Liss in working with county stakeholders to develop a proposal for how to improve the enrollment process to ensure families have easy access to all their options for care. Funds may also be used to support partners who are already piloting new enrollment models within the UPK system.

Spending Plan and Funding Methodology

$100,000 of the budget is based on tasks/deliverables in the contract with Emmy Lisa and Josh Wallack, which was approved in FY23-24 and will continue in FY24-25. Costs for these tasks were based primarily on the negotiated hourly consultant rate. $50,000 of this funding is intended to support an implementing partner, likely the Long Beach Mayor's Fund. This amount is intended to support staff and personnel costs.

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

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Quality Improvement Systems	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Dual Language Learner	$2,000,000	$400,000	-80.00%

Program Summary

In FY21-22, the Dual Language Learner Initiative was funded by First 5 CA. As funding ended in FY22-23, a key activity such as the communications campaign/ DLL Public Awareness campaign needed more time for development and implementation. F5LA provided one-time funding in FY23 for scaling up and extending the campaign.

The objectives of the communications campaign:

- Support DLLs in early learning settings throughout the Los Angeles region by widely disseminating key messages about the benefits of bilingualism and the value of home language use.
- Encourage families, early learning programs, and communities to prioritize children's bilingual development.

As a result of the successful implementation of the campaign, LACOE funded the extension of campaign elements in FY 23-24. IMPACT Legacy dollars are expected to fund the campaign extension into FY 24-25.

Spending Plan and Funding Methodology

Funds will continue to support the three strategies of the communications campaign:

- Trusted Sources – Continue to Increase the number of child care providers, home visitors and librarians who will share multilingual brochures with the families they serve to support a conversation about the importance of multilingualism and tips on how to reinforce dual language learning in the home.
- Paid Media– At a reduced scale, continue to use a mix of outdoor media (bus benches, bus wraps, metro wraps, convenience stores and billboards), paid ads in local print publications, radio and tv stations and their websites, and earned media messaging will be reinforced.
- Social Media – with shared social media toolkits, county partners will continue to share key messages and links to resources with their networks.

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

There is a -80.0% variance due to LACOE funding officially ending in FY 23-24 for the DLL communications campaign, with a lesser amount of funding anticipated for FY24-25 to extend the campaign.

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Quality Improvement System	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Home Based Child Care Strategy	$1,210,000	$ 950,000	-21.5%

Program Summary

In order to develop responsive programming to meet the needs of home-based child care (HBCC) providers not previously reached through LA County quality support efforts, First 5 LA has identified the following primary activities for FY 24-25 based on the 2023 findings of the landscape analysis report of Family, Friend, and Neighbor (FFN) and Family Child (FCC) care providers. Activities include a robust approach to continued dissemination of the landscape analysis findings and using them to guide the next stage of work, which includes the continued work of the HBCC strategy workgroup comprised of F5LA partners. The HBCC strategy workgroup will be engaged in the implementation phase of the strategy in partnership with the Child Care Alliance of Los Angeles (CCALA). Funding of $500,000 for CCALA will be used to manage pilots leveraging existing partnerships with the resource and referral agencies and community-based organizations while identifying new partnerships to support both groups of home-based providers, FCCs and FFNs. Additionally, in partnership with Home Grown, Inc., funding will support the Thriving Providers Project, a guaranteed income pilot for home-based care providers in Los Angeles. The amount of $400,000 will fund an implementation partner to conduct stakeholder engagement in the design of the pilot and to interface directly with providers that are part of the project. This budget allocation will also fund monthly payments to providers and indirect costs of 7.5%. This project will have additional funding and support provided by Home Grown as the backbone agency and other funders contributing to direct payments.

First 5 LA staff will continue to work with Duane Dennis, an expert on home-based care in Los Angeles County and continue to strengthen the team's understanding of the home-based care sector and serve as a thought partner as staff and partners work to develop responsive programming to meet the needs of this diverse and underserved population that has historically been excluded from broader quality improvement efforts.

Spending Plan and Funding Methodology

The total budget amount of **$950,000** for the overall Home-Based Child Care Strategy Includes:

Strategy Implementation - The line-item budget for strategy implementation is **$500,000.** Piloted strategies will be led by the Child Care Alliance of Los Angeles (CCALA). While strategies for implementation will be considered and advised by a workgroup, emergent strategies that may be launched in FY24 –25 include: connecting families and providers to supportive services such as CalFresh and the Care Child and Adult Care Food Program (CACFP); problem solving contract barriers with alternative payment agencies; testing new approaches for supporting HBCC providers through a redesign of Quality Start Los Angeles programs; exploring models (like Home Visiting) to support the State in coming into compliance for requirements for supporting Family, Friend, and Neighbor Care; piloting staffed networks to support providers; and developing a single system of support by connecting them with available resources (for example Quality Start Los Angeles or Workforce Pathways).

Thriving Providers Project - The line-item budget for this is **$400,000.** While other strategies will be developed and implemented as described above, an urgent recommendation across multiple sources, including the HBCC Landscape Analysis, is to increase pay and benefits for child care providers to at least a living wage. Because of this urgent need and a unique opportunity to pursue this work with local partners, this will be the first strategy

funded. These funds will be used to support a guaranteed income pilot for home-based care providers in Los Angeles. The amount includes $50,000 for an implementation partner to conduct stakeholder engagement in the design of the pilot and to interface directly with providers that are part of the project. The remaining funds will go towards monthly payments to providers and indirect costs of 7.5%. This project will have additional funding and support provided by Home Grown as the backbone agency and other funders contributing to direct payments.

Consultant Support - The line-item budget for this is **$50,000** for FY 2024-25. The ECE Team will be working with experts & and soliciting thought partnership in developing the Home-Based Child Care Strategy. This amount covers the standard compensation for experts in their field and includes travel costs.

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

The -21.5% reduction is due to a decrease in consultant services for the Home-Based Child Care Strategy.

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Quality Improvement System	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
IMPACT Legacy	$2,000,000	$2,983,140	49.2%

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 expansion and stabilization of QSLA allowing us to serve a greater diversity of child care providers. This funding is administered by LACOE and funds QSLA's coaching partners. It is blended with funding from the California Department of Education and the California Department of Social Services to fund the broad array of QSLA 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 was awarded a total allocation of approximately $6,301,179 over two years (covering FY23-24 and FY24-25). This year's budget reflects the originally projected budget for the second year of funding ($2,983,141) plus an addition of $400,000 that staff anticipates "rolling over" from FY23-24 to FY24-25 to meet timing and spending needs identified by partners.

These funds will be spent on Los Angeles County Office of Education (LACOE) staff to administer Quality Start Los Angeles, and contracted services to Child Care Alliance of Los Angeles (CCALA) to conduct quality improvement activities (i.e., coaching, technical assistance, stipends for Quality Start Los Angeles participating sites, etc.) per the application submitted to Quality Counts California (a joint effort of the California Department of Education and First 5 CA). This supports virtually all aspects of program delivery for IMPACT Legacy, including compliance with all state-defined requirements of program administration. Funds will also be spent by LACOE on the QSLA data system, and personnel to manage and oversee day-to-day operations of the data system. This data system houses all data related to the local quality ECE efforts. Costs were determined based on historical costs and spending patterns.

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

First 5 LA was awarded a total allocation of approximately $6,301,179 of IMPACT funds over two years (covering FY23-24 and FY24-25). The Los Angeles County Office of Education (LACOE) receives the vast majority of these funds (with some funds kept by First 5 LA for contracts managed internally, and for indirect costs). In the original budget projections, staff budgeted $2,500,000 in FY23-24 and $2,500,000 in FY24-25. Based on current spending and current work activities, LACOE has projected they will need to roll over funding from this year to next year in order to complete the goals of the contract. This change reflects an adjustment to the timing of the draw down of the IMPACT Legacy funding but does not reflect an increase to the expenditure of Prop 10 dollars.

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Quality Improvement System	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
QSLA Facilitation & Communications (formerly VIVA Social Impact)	$500,000	$500,000	0

Program Summary

All QSLA work funded by First 5 LA is closely coordinated, in particular with the Los Angeles County Office of Education (LACOE). A facilitator will continue to provide project management and facilitation support of the QSLA collaborative, which includes partners such as First 5 LA, LACOE, the Child Care Alliance of Los Angeles (CCALA), Partnerships for Education, Articulation, and Coordination through Higher Education (PEACH), and the Office for the Advancement of Early Education (OAECE), and the Child Care Planning Committee (CCPC). The next phase of QSLA's work includes identifying and building opportunities for system integration, on which the QSLA facilitator will provide thought partnership and support.

In addition to QSLA system integration, project management and meeting facilitation support, this program includes funding to complete implementation of the ECE Team's survey panel work, using mobile-first technology to gather input from relevant communities to shape and enhance the ECE team's work.

Spending Plan and Funding Methodology

The FY 2024-2025 budget covers both the facilitation of the governing body of QSLA in addition to providing the external communications strategy and infrastructure for QSLA. The budget was derived based on our shifting needs across QSLA, including supporting and strengthening system integration.

Funds will be used for meeting preparation/facilitation, data visualization, parent/provider survey panel work, and other priorities as identified by F5LA and LACOE to advance QSLA's work.

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

Health Systems

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Early Identification and Intervention	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Help Me Grow	$3,375,550	$1,443,000	-57.3%

Program Summary

First 5 LA's primary workstream in support of strengthening early identification and intervention (EII) efforts in LA County includes the implementation of Help Me Grow LA (HMG LA). HMG LA coordinates existing systems that serve children with or at risk for delays and their families to ensure they receive appropriate intervention services and supports. For the past 6 years, LACDPH and First 5 LA partnered to co-implement HMG LA's 4 core components (centralized access point, child health provider outreach, community and family engagement, and data collection and analysis) to meet LA county's needs and address fragmented early identification and intervention services and supports. First 5 LA's direct funding of LACDPH HMG LA activities ended in June 2024, however we remain close partners on remaining HMG LA efforts including communications, Advisory Council, and advancing equity within EII. FY24-25 represents the final year of direct funding for HMG LA projects including HMG LA Pathways (improving referral pathways among EII service providers) and L.A. Care Partnership (clinic-based practice improvements, parent/member and provider education and training to support children's full development through early screening and connection to appropriate supports). Additionally, funding includes continued support of EII systems improvement efforts aligned with First 5 LA's strategic plan such as the evolution of the Advisory Council to a community-led cross system collaborative and development of community-specific equity strategy recommendations for EII systems partners.

Spending Plan and Funding Methodology

FY 24-25 expenditures were calculated based on analysis of expended and projected total annual costs and consider project end dates. HMG LA implementation budget category aligns with key area of work focused on early identification and intervention (EII) that emerged from the 2020-2028 First 5 LA Strategic Plan implementation planning process as well as ongoing planning with key EII systems partners and community leaders. It includes costs associated with the remaining First 5 LA funded activities within 2 core components of the HMG LA model: Child Health Provider Outreach and Community and Family Engagement.

1. **HMG LA IMPLEMENTATION ($1,443,000)**

   A. **Child Health Provider Outreach Component (First 5 LA lead) $150,000** - Costs represent funding for the final 6 months of the 4-year investment with L.A. Care Health Plan to support integration of developmental screening and linkage to services at up to 10 pediatric clinic sites and support activities that increase awareness and education on the importance of developmental screening and monitoring across health providers, families and the community. Costs also support the final phase of a 3-year evaluation on the impacts of the L.A. Care HMG LA partnership.

   B. **Community and Family Engagement Component (First 5 LA lead) $1,293,000** —Costs include the final year of a 3-year investment for Wave 2 HMG LA Pathways Collaboratives (2 grantees) and the final year of technical assistance support. The HMG LA Pathways community collaboratives seek to strengthen referral pathways among cross-sector agencies that are a part of the early identification and intervention continuum through investment of

Spending Plan and Funding Methodology
infrastructure, technology, and practice changes. Costs also include activities that center families and people with lived expertise, including supporting the transformation of existing HMG LA Advisory Council to a community-led cross system collaborative and the development of community identified equity strategies that address disparities within EII systems. Lastly, the budget includes funding for communications consultant support for project transition messaging.

Change from Prior Year (if >+-20%)
57% decrease in the budget from $3,375,550 for FY23-24 to $1,443,000 for FY24-25 is largely resulting from the ending of First 5 LA's direct funding of LA County Department of Public Health's HMG LA activities in the final/6th year of the partnership and other project end dates occurring mid-year such as L.A. Care Partnership.

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Birth Equity	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
AAIMM: African American Infant and Maternal Mortality Prevention	$1,375,000	$ 940,000	-31.6%

Program Summary

First 5 LA (F5LA) and the Los Angeles County Department of Public Health's (LACDPH) have joined efforts to co-lead the African-American Infant and Maternal Mortality (AAIMM) initiative. 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 health disparities among Black women of reproductive age countywide. In addition to F5LA and LACPDH, the AAIMM initiative is supported by a coalition that includes LA County Departments of Health Services, Mental Health, Community and Faith-based Organizations, mental and health care providers, funders and community members.

AAIMM strategies are centered around the LACDPH Center for Health Equity's 6-year action plan (2018-2024) to reduce disparities by 30%. 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. To address this AAIMM efforts have been focused on four strategies: 1) Reduce women's exposure to stressors in the social environment; 2) Block the pathway from social stress to physiological stress; 3) Intervene early if and when stress has taken a toll on health; and 4) Create infrastructure required to achieve strategies 1 through 3.

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 strategy 4: infrastructure noted which includes 1) communications/public awareness campaign and 2) community engagement.

Spending Plan and Funding Methodology

FY 24-25 expenditures were calculated based on analysis of expended and projected FY23-24 costs.

Infrastructure ($490,000) includes support for communications including a public awareness campaign and strategic plan implementation. Direct costs tied to Communications include consultant(s), website, event sponsorship, network newsletter, media relations effort, public education ads/media buys, collateral materials and communications trainings and advocacy materials for network partners. For strategic plan implementation, direct costs include consultant (s) to support further network/organizational development.

Community Engagement ($450,000) includes funds that directly support community-based projects (AAIMM Community Grantmaking) and backbone support for AAIMM Community Action Teams (CAT), regionally based collaborative partnerships that consult, inform, and engage the community on all AAIMM strategies locally.

Change from Prior Year (if >+-20%)
31.6% decrease in the budget from $1,375,000 for FY23-24 to $940,000 for FY24-25 is due to the end of multi-year project (Cherished Futures) and First 5 LA no longer receiving external funding from LAC DPH for AAIMM infrastructure support. LAC DPH will instead hold a direct agreement with consultants providing services.

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Little by Little	Legacy Investments

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Little by Little	$2,027,000	$2,579,000	27.2%

Program Summary

In January 2011, the Commission approved an allocation of $30 million for the Little by Little (LBL) program. Subsequently a partnership was established with Public Health Foundation Enterprises/WIC (now Heluna Health) as the lead agency overseeing this effort. In 2018, the Commission approved an extension of the strategic partnership with Heluna Health through June 2023. Recent sustainability opportunities via State funding allowed LBL to braid First 5 LA funds and State funds to maximize program services, support expansion and sustainability. Due to this funding LBL was able reduce immediate use of First 5 LA resources. As such, First 5 LA executed a contract amendment to extend this Strategic Partnership through June 2025.

LBL's core program components include:

1. Providing individual counseling and handouts regarding child development, early literacy, and child safety at each WIC client visit.
2. Distributing developmentally appropriate books and other educational materials during WIC clients' visits.

Spending Plan and Funding Methodology

HOW FUNDS WILL BE SPENT IN FY24-25:

- Partnering with the six LA County WIC agencies and overseeing the implementation of the LBL program at the selected 10 WIC site locations;
- Providing LBL program services to a total of 50,000 unique WIC participants across 10 WIC site locations;
- Providing technical assistance to help WIC sites improve services and strengthen program quality;
- Ensuring client data is being collected and entered in the LBL client database system;
- Implementing fund development and sustainability plan activities including braiding State Books for Kids funding to support the effectiveness and sustainability of the program; and
- Analyzing data related to the retention effects of the LBL program on WIC participation and other related evaluation data, such as screening for developmental delays as part of the LBL interaction.

MAJOR COST AREAS

The funding level for FY 24-25 was determined based on contractor spending patterns and projected expenses. In FY 24-25, the LBL program will provide services to an estimated total of 50,000 unique WIC participants for a total budget estimate of about $2,579,000 The following are the major programmatic and administrative cost categories:

1. Personnel- 16 staff positions will manage the various initiative components including training and technical assistance, fiscal and contract management and direct services at two WIC sites. Total estimated expenses for personnel: $464,464
2. Contracted Services- an estimated 7 subcontractors including 6 subcontractors delivering direct services at ten WIC sites and an implementation consultant are needed to complete the various

Spending Plan and Funding Methodology

components of the LBL direct service, marketing and intervention implementation. Total estimated expenses for subcontracts: $1,359,641

3. Program Supplies- Program expenses are related to program materials and books are covered in FY24-25 through the State Book for Kids funding.
4. Operating and Administrative Costs- A total of $640,013 is estimated for printing/copying, space, telephone, postage, travel, mileage, and other related expenses.
5. Evaluation: A budget of $3,500 is needed to continue evaluation efforts, including fees and data collection and analysis activities.
6. Indirect Costs: 10% of total contract amount excluding subcontractors (contractor services), equipment and depreciation: $111,042

Budget was rounded up to the nearest thousand, per internal practice.

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

Increase is due to greater than anticipated State Funds distributed in FY23-24 reducing the spending of First 5 LA funds in the previous year. LBL will expend all remaining First 5 LA funds in FY24-25.

Center Support

Budget Fiscal Year: 2024 - 2025	Status: Proposed

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

Program Name	2023 – 2024 Revised Budget	2024 – 2025 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 that is located within the Los Angeles County Chief Executive Office. 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 for the last five years 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.

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: 2024 - 2025	Status: Proposed

Initiative	Investment Category
County Partnerships	2024-2029 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
County Partnership Fund	$200,000	$170,000	-15%

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%)

There is a proposed decrease of 15% for this budget line in FY24-25.

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Sustainability	2024-2029 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Infrastructure Support for Sustainability and Health Planning	$ 200,000	$170,000	-15%

Program Summary

This funding is intended to support First 5 LA's efforts to create sustainable financing mechanisms for its investment and priority areas. This budget line includes funding to engage expert consultation to inform our strategies and efforts, including but not limited to the healthcare field. It also includes funding to create or build upon existing infrastructure to support sustainable financing mechanisms.

Spending Plan and Funding Methodology

This funding will be available for allocation across three areas:

1. Continue our agreement with Health Management Associates.
2. Engage in activities related to building the infrastructure for sustainability of home visiting. This may include, for example, funding to secure an outside vendor to file claims for home visits in order to secure reimbursement from health insurance plans.
3. Secure expert consultation in other fields to support sustainability of our programmatic areas and the successful implementation of the Strategic Plan.

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

There is a proposed decrease of 15% for this budget line in FY24-25.

OFFICES

Office of Government Affairs & Public Policy

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Integrated Policy and Advocacy Fund	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Early Childhood Policy and Advocacy Fund	$4,000,000	$3,600,000	-10%

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 as a special population. It also brings together diverse advocacy voices whose work occurs and operates at the intersection of systems; supports achievement of First 5 LA strategic and sustainability priorities; and reflects commitment to diversity, equity and inclusion.

By providing grants to a diverse set of grantees across the advocacy spectrum, EC PAF seeks to achieve the following primary objectives: 1) Strengthen the capacity of organizations to both incorporate and advocate for a Whole Child Whole Family framework, as well as First 5 LA annual Policy Agenda and Strategic Plan priorities; 2) Catalyze policies that impact intersecting systems to the benefit of children and families, and also that advance greater integration of child- and family-serving systems; 3) Close disparities, and guide resources to communities that would most benefit; 4) Ensure participation of a diversity of organizations, including those that represent community priorities to collaboratively grow a social movement that elevates the needs of children prenatal to five and their families.; 5) Advance advocacy across multiple domains to strengthen public systems, services, and supports for children P-5 and their families.

First 5 LA advocacy strategies deeply connect with partnership and field building, with EC PAF serving as key example of this approach. EC PAF features two interconnected grant pools, focused on promoting equity, changing systems and building partnership across the early childhood advocacy field:

- The Reimagining Systems Fund, centers around organizations aiming to change public systems most critical to children's development prenatal-to-5 and their families. These grants will be 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.
- The Community Opportunities Flexible Fund will provide 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, awarded on a rolling basis with no deadline for applying.

Overall, ECPAF fosters progress towards the goals of the new 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.

Spending Plan and Funding Methodology

FY24-25 includes costs for grant distribution. In FY 23-24 agencies receiving EC PAF funding include:

- AAPI Equity Alliance/Asian Pacific Policy and Planning Council
- Birthworkers of Color Collective
- Black Californians United for Early Care and Education
- Black Women for Wellness
- Breastfeeding Task Force of Greater Los Angeles: BreastfeedLA
- California Coalition for Black Birth Justice (Public Health Institute)
- California Black Women's Health Project
- California Black Women's Collective Empowerment Institute
- California Child Care Resource & Referral Network
- Catalyst California
- Child Care Alliance of Los Angeles
- The Children's Partnership
- Children's Specialty Care Coalition
- Coalition for Humane Immigrant Rights
- Community Coalition for Substance Abuse Prevention and Treatment
- Comunidades Indigenase en Liderazgo
- Crystal Stairs, Inc.
- Early Edge California, a project of New Venture Fund
- EveryChild California
- InnerCity Struggle
- Los Angeles Walks
- South Bay Center for Counseling

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

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Integrated Policy and Advocacy Fund	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Policy Advocacy Fund Technical Assistance Provider	$596,000	$535,000	10.2%

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.

First 5 LA previously invested in three separate Policy Advocacy Funds across three different teams – Built Environment in Communities, Early Learning in ECE, and Child Health in the Office of Government Affairs and Public Policy (OGAPP). These projects all concluded at the end of FY 21-22.

In FY 22-23, First 5 LA developed a plan to establish an integrated Policy Advocacy Fund housed within OGAPP. The integrated fund was co-developed in partnership with teams across First 5 LA and supports systems change activities aligned with First 5 LA's Board-approved annual Policy Agenda and rules governing public agency advocacy activities. In FY 23-24, First 5 LA and Community Partners began implementing the first iteration of the Early Childhood Policy and Advocacy Fund (EC PAF), consisting of two separate funding pools, the Reimagining Systems Fund (RSF) and the Community Opportunities Flexible Fund (COFF). The RSF awarded grants of $250,000 to $350,000, renewable for three additional years, to nonprofit organizations active in Los Angeles County. The COFF provides a broad range of grants, stipends, contracts, honoraria, and related expenditures of $2,500–$85,000 to organizations and volunteer efforts and will be awarded on a rolling basis, 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, 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 ($596,000) to continue ECPAF implementation and grantmaking in FY24-25. Among other things, funding to Community Partners includes personnel, contracted services and evaluation.

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

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Organization-wide Sponsorships & Engagements	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Organization-Wide Sponsorships	$300,000	$275,000	-8.3%

Program Summary

The Office of Government Affairs and Public Policy (OGAPP), in partnership with the Executive Directors Office (EDO), continues to revise the organization-wide sponsorships strategy to build First 5 LA's reputation as an advocate and trusted source, engage and influence decision makers and stakeholders; and elevate awareness and create urgency on issues affecting young children and their families to help create lasting, equitable change.

These efforts are intended to help advance the 2024-29 Strategic Plan's results areas and support First 5 LA's policy and systems change efforts. The proposed budget request includes funds for First 5 LA's organization-wide sponsorships and events in alignment with First 5 LA's strategic plan.

Spending Plan and Funding Methodology

The FY 24-25 budget reflects the role of sponsorships as an organizational strategy critical to First 5 LA's brand, building new relationships, and increasing the number of organizations, businesses and philanthropic partners engaged in early childhood systems change affecting prenatal to 5 young children and their families. The methodology used to develop this budget is based upon an analysis of the last three years of successful sponsorship engagement work associated with First 5 LA and the organization's declining revenue. First 5 LA has historically supported events and activities hosted by key partners to advance its policy and system change goals. These events are opportunities to engage partners and other stakeholder audiences.

Based on event sponsorships from FY 23 -24 requests are steady and sponsorships range from $5,000 to $25,000 for table or gala sponsorships. This request of $275,000 represents a slight decrease from last year, but still allows First 5 LA to support up to 27 events in FY 24-25 to meet demand. This assumes an average contribution of $10,000 per event. Additionally, the requested $275,000 reflects a restructuring of budget items from other previous program areas for greater alignment. OGAPP continues 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: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Organization-wide Sponsorships & Engagements	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Organizational Memberships	$175,000	$160,000	-8.6%

Program Summary

The 2020-2028 Strategic Plan and refined policy agenda will employ a variety of stakeholder engagement strategies and activities to support First 5 LA's advocacy priorities: policy education and advocacy events, engagement efforts with sector groups (e.g., business and grantmaking), key stakeholder meetings and coalitions, caucus policy retreats, and policy speaker series which elevate First 5 LA priorities.

In addition, grantmaking projects and organizational membership offer a place for to learn and engage with potential partners in an effort to build partnerships that support First 5 LA's strategic plan as well as our programmatic and policy goals. As a result, the following grantmaking and organization membership have been identified as critical to support First 5 LA's strategic plan and policy agenda work across the organization.

Spending Plan and Funding Methodology

In FY 24-25, First 5 LA will continue to build relationships with stakeholder, sector groups and advocacy partners to elevate the importance of early childhood development. In addition, the Office of Government Affairs and Public Policy (OGAPP) will work to engage untapped sectors that have agendas and/or impact families and children but do not prioritize the special populations of children prenatal to 5 (e.g., immigration, justice, and business groups).

First 5 LA has historically engaged in a number of grantmaking and organizational memberships and 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. Grantmaking Memberships and annual organizational membership rates are determined by the membership organization rate structure, depending on an organizations asset and/or total budget. Estimate grantmaking and organizational memberships included as part of the total budget are as follows:

- Affinity Group Memberships – First 5 LA holds membership in a range of affinity and employee resource groups with a combined estimate budget of $11,000.
- California Chamber of Commerce — The annual membership rate is $800.
- Central City Association (CCA) — CCA is an advocacy organization in the Los Angeles region and leading visionary on the future of Downtown Los Angeles (DTLA). CCA leads, convenes and collaborates with stakeholders to form strong partnerships and coalitions. CCA represents the interests of over 300 businesses, trade associations and nonprofits from a broad range of industries. The annual membership rate is $3000.
- First 5 California Association— The annual membership rate is $75,000.
- Grantmakers for Education (GFE) — GFE is a network of education grantmakers dedicated to improving educational outcomes and increasing opportunities for all learners. The annual membership fee is $8,000.
- Grantmakers for Effective Organizations (GEO) — GEO is a diverse community of grantmakers working to reshape the way philanthropy operates, promoting strategies and practices that contribute to grantee success. The annual membership rate for a government grantmaker is $1,030.

Spending Plan and Funding Methodology

- Grantmakers in Health (GIH) — GIH is an educational organization dedicated to helping foundations and corporate giving programs improve the health of all people. The annual membership fee is $4,000.
- LA Funders Collaborative - The LA Funders Collaborative is a multi-sector collaborative which aims to leverage opportunities being catalyzed by recent landmark transportation and environmental policies to create equitable, healthy, and sustainable communities in LA County. The annual membership rate is $5,000.
- Los Angeles Area Chamber of Commerce – A partnership with the Chamber provides First 5 LA staff opportunities to engage with business, higher education, and civic leaders, and to collaborate on policy and systems change efforts. The annual membership rate is $3,275.
- Los Angeles Area Chamber of Commerce – board dues (Executive Director has held this position in the past), $11,000.
- Los Angeles Business Federation (BizFed) — The annual membership rate is $7,000.
- PEAK Grantmaking (formerly Grant Managers Network) – PEAK is an association of philanthropy professionals working to advance the knowledge, skills, and abilities of grants management professionals and lead grantmakers to adopt and incorporate effective practices that benefit the philanthropic community. The annual membership fee is $7,000.
- Southern California Grantmakers - First 5 LA's annual membership fee to Southern California Grantmakers is calculated based on a formula established by SCG that takes into account First 5 LA's prior year total competitive Grantmaking and the location of the organization. First 5 LA member rate has increased to $16,500.
- Valley Industry & Commerce Association — The annual membership rate is $1,850.

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

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Organization-wide Sponsorships & Engagements	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Organization-Wide Partnerships	$175,000	$160,000	-8.6%

Program Summary

First 5 LA will continue to employ a variety of stakeholder engagement strategies and activities to support the organization's advocacy priorities: policy education and advocacy events, engagement efforts with sector groups (e.g., business and grantmaking), key stakeholder meetings and coalitions, and policy speaker series which elevate First 5 LA priorities.

Spending Plan and Funding Methodology

In FY 24-25, First 5 LA will continue to build relationships with stakeholder, sector groups and advocacy partners to elevate the importance of early childhood development. In addition, the Office of Government Affairs and Public Policy (OGAPP) will work to engaged untapped sectors that have agendas and/or impact families and children but do not prioritize the special populations of children prenatal to 5 (e.g., immigration, justice, and business groups). 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 advance First 5 LA's priorities for the FY 24-25:

- Atlas Fellows ($50,000):
  Contribution to support creation the early childhood fellowship program.
- Southern California Grantmakers ($50,000):
  First 5 LA contributes to the philanthropy sector and the opportunity to advance our key priorities through the contribution to SCG's general operating fund.
- LA Partnership for Early Childhood Investment/LA PECI ($30,000):
  The goals of the LA Partnership for Early are closely aligned with First 5 LA's 2020-2028 Strategic Plan. For example, in FY 23-24, the Partnership is supporting Family Supports efforts, the African American Infant and Maternal Mortality initiative, and increasing Earned Income Tax Credit benefits for families with young children, although collaborative efforts cut across the First 5 LA Strategic Plan.
- LA-N-Sync ($25,000):
  First 5 LA will continue to support and participate in the LA-N-Sync collaborative, as goals of LA-N-Sync are broadly aligned with First 5 LA's strategic plan. Specifically, LA-N-Sync will support efforts under the Communities food security objective area to increase access to CalFresh benefits in partnership with DPSS. OGAPP anticipates the $25,000 level of funding for FY 24-25.
- LA Funders Collaborative ($12,000)
  The LA Funders Collaborative is a multi-sector collaborative which aims to leverage opportunities being catalyzed by recent landmark transportation and environmental policies to create equitable, healthy, and sustainable communities in LA County. The Collaborative is committed to ensuring that these public investments benefit all Angelenos, particularly historically underserved people and communities through collaboration, investments, grantmaking, and convening. (This amount is in addition to the FY 23-24 request of $13,000 in the Organization Membership budget for $11,000 annual membership and board dues for the First 5 LA Executive Director, $2,000 annual organizational membership dues.) FY 23-24 funding level of $25,000 (total) is consistent with the other 11 grant making members of the collaborative: the

Spending Plan and Funding Methodology
California Community Foundation, The California Endowment, Enterprise Foundation, Resources Legacy Fund, and the Liberty Hill Foundation.

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

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Organization-wide Sponsorships & Engagements	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Policy & Advocacy Stakeholder Engagement	$180,000	$160,000	-11.1%

Program Summary

The Office of Government Affairs and Public Policy (OGAPP) will employ a variety of stakeholder engagement strategies and activities to support First 5 LA's advocacy priorities: policy education and advocacy events, engagement efforts with sector groups (e.g., business and grantmaking), key stakeholder meetings and coalitions, caucus policy retreats, and policy speaker series which elevate First 5 LA early childhood priorities.

In addition, grantmaking projects and organizational membership offer a place to learn and engage with potential partners in an effort to build partnerships that support First 5 LA's strategic plan. As a result, the following key strategic engagement projects, sector groups and grantmaking and organization membership have been identified as critical to support First 5 LA.

Spending Plan and Funding Methodology

In FY 24-25, First 5 LA will continue to build relationships with stakeholders, sector groups and advocacy partners to elevate the importance of early childhood development. In addition, OGAPP will work to engage untapped sectors that have agendas and/or impact families and children but do not prioritize the special populations of children prenatal to 5 (e.g., immigration, social and environmental justice, housing, and business groups).

First 5 LA has historically supported a number of events and activities which highlight important early childhood policy issues, educate decision-makers on early childhood priorities, and influence policy and systems change. These include advocacy days, California State Legislative caucus policy retreats, and policy conferences and speaker series which elevate First 5 LA priorities.

Funding will support engagements with advocacy partners to elevate the importance of early childhood development and family friendly policies. This will include Q1, Q2 and Q3 of FY24-25 Advocacy Days, California State Legislative caucus policy retreats (such as the Legislative Women Caucus annual policy retreat in early fall), and policy conferences and speaker series which elevate First 5 LA priorities. Additionally, this requests a restructuring of program budget categories and includes funding to engage the LA Area Chamber of Commerce and Chamber activities which present opportunities for First 5 LA to elevate and advance our strategic plan goals, including ACCESS DC ($15,000), ACCESS Sacramento ($10,000), and ACCESS LA ($5,000).

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

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Policy Agenda/Advocacy	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
State Policy and Sustainability Advocate	$320,000	$300,000	-6.3%

Program Summary

The State Policy and Sustainability Advocate develops and executes advocacy strategies to help advance First 5 LA state policy priorities aligned to the organization's strategic plan. The consultant supports First 5 LA's early childhood policy and advocacy strategies in the state policy arena. They also employ a variety of strategies and activities to support First 5 LA's state policy and advocacy efforts to strengthen systems of support for children ages prenatal to 5-years old including but not limited to: policy analysis, development, and strategy formation; policymaker engagement; technical assistance and project management; lobbying; and special projects.

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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. They were reprocured in 2017 and were re-selected in November 2022 after a public procurement process. The main cost component is personnel and pre-approved task order activities. Travel is also a cost for contractors to cover travel to meetings and hearings in Sacramento and to LA to participate in strategy meetings with First 5 LA's Office of Government Affairs and Public Policy (OGAPP). Staff negotiates the contractor's monthly rate based on the amount of time the consultant team has spent working on average per month. The contractors continue to track hours spent, in case First 5 LA needs to renegotiate the rate or add funds for additional work requested beyond the reasonably expected fluctuation in hours between months.

CalStrat leads mission-critical initiatives related to the strategic plan: developing and implementing First 5 LA's state advocacy annual agenda; monitoring the state's policy and political landscape; representing First 5 LA at legislative hearings and meetings with key government officials, and priority coalitions; support in planning advocacy events like the First 5 Association Advocacy Day and coordinating legislative meetings throughout legislative session; monitoring tobacco tax revenues and exploring alternative revenues for First 5 LA and its priorities strategies; and providing strategy advice and technical assistance to policy and program staff.

In addition, through the contract with CalStrat, First 5 LA supports the engagement of a Title 19 (Medi-Cal) expert for work on sustainability issues for several major health investments, including developmental screening and home visiting; this subcontract is currently with Health Management Associates (HMA). Funds for FY 24-25 reduces the overall contract amount to $300,000 for FY 24-25, for a reduction of $20,000 from FY 34-24. Funding is envisioned to continue to support the implementation of the 2024-2029 First 5 LA Strategic Plan, to inform and advise strategies to leverage early learning funding, Medi-Cal funding for health and family strengthening investments.

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

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Policy Agenda/Advocacy	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Strategic Plan Advocacy Strategies	$819,500	$590,000	-28%

Program Summary

First 5 LA invests in key activities to support its policy goals related to family support, health systems, early learning, and community engagement. Among other activities, work in this area includes policy technical assistance, advocacy initiatives, coalition support, statewide First 5 Association activities, research and briefings, and advocacy partnership development.

Spending Plan and Funding Methodology

The proposed FY 24-25 budget includes costs related to the following activities:

1) California Strategies ($100,000) to coordinate and strengthen the State Early Care and Education Coalition. In FY 24-25, California Strategies will continue to grow and build up capacity of the coalition and further expand the state and federal investment in our ECE system. First 5 CA also provides funding support to the ECE Coalition, focused primarily on communications strategies and Coalition coordination. In FY 23-24, total First 5 LA cost for facilitating and supporting the ECE Coalition was reduced by 22% from FY 22-23. For FY 24-25, the Coalition will be reduced 33% from$150,000 in FY 23-24 to $100,000 in FY 24-25.
2) FY 23-24 was the last year Masters Policy Consulting supported staff training and technical assistance related to policy and systems change. Funds in FY 24-25 ($75,000) will enable the Office of Government Affairs and Public Policy (OGAPP) to enter contract with a different consultant to continue building staff knowledge and capacity of systems and policy change strategies aligned to F5LA strategic plan and annual policy agenda.
3) First 5 Association ($415,000) to ensure the development and execution of a coordinated, proactive statewide policy and legislative agenda informed by the network of First 5 organizations throughout California. Funding for FY 24-25 includes a overall reduction of 12% but continues to support the Association to build capacity and leverage new funding sources. In light of the fiscal reality across F5s, funding has deceased in the last years. FY 22-23 funding was $630,000, FY 23-24 is $576,000, FY F4-25 will be budgeted for $415,000. Activities supported from contributions to the Association include funding for dedicated Association policy staff, development of First 5 advocacy materials, execution of reports and polls related to First 5 policy priorities, support of consultants to advance critical policy initiatives, and support for the development of the First 5 network in California and partnerships with consultants and advisors to enhance the Association's policy work.

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

The change is due to a reduction across all activities. The State Early Care and Education Coalition has been working on governance and operations to solidify an overall funding strategy that's not dependent of F5LA. The contract with Masters Policy Consulting is ending at the end of June 2024, and while we envision needing TA support to increase knowledge/ capacity of systems and policy change strategies, we decided to decrease its item funding given F5LA's fiscal reality. Finally, the contact with First 5 Association is also being decreased.

Office of Communications

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Communications & Marketing	2020-2028 Strategic Plan

Program Name	2023– 2023 Revised Budget	2024 – 2025 Budget	% Variance
Strategic Communications	$1,587,417	$1,417,825	-10.7%

Program Summary

Communications is recognized as critical for driving change in family-serving systems and is essential to further advance and execute First 5 LA's strategic priorities. As part of First 5 LA's 2020-28 Strategic Plan and implementation of the 2024-29 Strategic Plan, communications and marketing will continue to be utilized to amplify our advocacy efforts and build public will to catalyze policy and systems change to achieve equitable futures for every L.A. County child prenatal to age 5 and their families.

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. We work in partnership across Center Teams and Offices to plan and design strategies that ground the organization's identity and achieve targeted goals. We recognize budget as a statement of priorities: 1) embedding diversity, equity and inclusion throughout the work outlined in this FY24-25 budget; 2) the impact of the COVID-19 pandemic and decline in revenue for First 5 LA's operations and program investments; 3) adoption of organizational culture practices in a hybrid environment; and 4) implementation of our 2024-29 Strategic Plan. 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 four contracts, including one agency partner to support strategy and content development for First 5 LA's social media channels and digital properties. This line item also includes a one-year re-procurement of a contracted vendor to provide content writing, copyediting and proofreading services, renewal of eight contractors participating in the Qualified Vendor List for translation and interpretation services, as well as proposed procurements for potentially more than one specialty communications consultant. These contracted resources complement and work in alignment with the efforts outlined under the Strategic Marketing budget category.

Spending Plan and Funding Methodology

1) Social Media and Digital Marketing
   BARÚ Advertising, Inc. (BARÚ) is the Social Media and Digital Marketing agency contracted to lead the development of strategic, data-driven creative concepts to maximize reach and engagement of target audiences utilizing First 5 LA's social media channels (Facebook, Instagram, X (formerly Twitter), YouTube, LinkedIn), digital platforms and distribution channels (website, e-newsletters).

   FY24-25, will be the final year of a four-year agreement with BARÚ to continue leading the development of digital based concepts and placement, including creative asset production (graphics, animation used across social media platforms and websites) and paid media strategy (see Strategic Marketing budget for further details on advertising budget). BARÚ also identifies current events and trending topics that align with First 5 LA's mission and content/storytelling strategy. The team is responsible for monitoring online community management and development of monthly content calendars in alignment with OOC's integrated

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communications priorities. In addition, BARÚ delivers monthly analytics and measurement reporting on the impact of executed strategies and tactics. In consultation with First 5 LA's IT team, BARÚ will serve on the Internal Communications digital community production team to provide expertise in web-based user experience and content structure in development of a SharePoint content dissemination and repository hub for all employees. BARÚ will also support with the maintenance, content updates and webpage creation for the First 5 LA website.

This blended retainer and task order contract with BARÚ is not to exceed $862,000 in FY24-25. This line item remains the same amount from FY23-24 budget. Note, a restructure of the budget for FY24-25 will include a slight increase in retainer budget to allow for ongoing website and digital platform support.

2) Editorial – Writing/Editing/Proofing Services
Hypertexted, LLC is the writing/editing/proofing firm contracted to provide content writing, copyediting, proofreading services and editorial considerations for articles, blogs, broadcast emails, electronic newsletters and strategic and research-based content aligned to intended audiences. Hypertexted provides expertise in content development to support OOC's goal of demonstrating First 5 LA's knowledge and expertise on issues that affect early childhood development and to ensure the organization's storytelling efforts are effective in reaching target audiences across multiple channels, including First 5 LA employees and external audiences.

The task order contract with Hypertexted will be reprocured for one year through the informal bid process and is not to exceed $75,000 in FY24-25. The re-procurement continues to reflect the budget reduction introduced in FY22-23 when OOC went from two separate contracts for close to $150,000 to a single contract with Hypertexted. The move reduced the budget by $84,000 from FY21-22 and improved efficiencies for writer/editor services.

3) Translation and Interpretation Services
In FY22-23, OOC established a Qualified Vendor List (QVL) to provide multi-language translation, culturally nuanced interpretation, and American Sign Language (ASL) services for First 5 LA. In FY21-22, OOC conducted a business need assessment, engaging CCFI teams and Offices to determine how current vendors are being utilized and to obtain line of sight into emerging work planned for the year ahead. From the assessment, OOC learned that multiple teams have a need for these services and that Communities, ECE and Health Systems hold separate contracts with various vendors to support their investments. Based on these findings, the recommendation was made to procure these services under contracts to comprise the QVL for First 5 LA. The QVL and process systems are now in place, being tested by the assessment teams for ongoing refinements, and available to teams with related budget allocation to serve the needs of Teams and Offices across the agency.

The purpose of this line item in the amount of $125,000 for FY24-25 reflects the OOC contribution to the pooled fund for translation vendor services to be used for First 5 LA produced content, including but not limited to potential use of interpretation and ASL services for First 5 LA commission meetings, and translation of website copy, printed materials, signage, etc., in the effort to reach a diversity of audiences in L.A. County.

The total FY24-25 budget for the qualified vendor list will be $253,120 with five teams contributing a portion based on their forecasted 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.

4) Communications Consultants (Procurement)
In FY24-25, OOC is planning to issue a solicitation(s) to identify communications consultants to provide strategic support in the development of key messaging frameworks to reach and engage target audiences,

Spending Plan and Funding Methodology

design communications strategies to support our policy and advocacy efforts, provide trainings on best practices and technical support to continue to strengthen the capacity of the internal OOC team and how to best incorporate the values of diversity, equity and inclusion in all communications efforts. Consultants will also support a potential brand refresh that will reflect the direction of the new 2024-29 Strategic Plan .

OOC is exploring procurement of more than one consultant contract, with the intention of contracting specialty support by project for an amount not to exceed $350,000 for FY24-25. For example, consultants specializing in diversity, equity and inclusion communications and other consultant expertise on brand strategy for development of a brand refresh to reflect our new 2024-29 Strategic Plan .

This approach reflects a strategy shift for OOC with historic expenditures of close to $1.2 million on full-service agency contracts that did not produce expected results to instead focus on contracting area expertise and strengthening the capacity of the internal OOC team through technical support and trainings.

5) Critical Mention Service for Media Monitoring and Outreach Efforts (Subscription)
In FY24-25, OOC is planning to review its subscription to Critical Mention, a digital online tool that offers technology driven media monitoring service to support the production of First 5 LA's twice-weekly news skim newsletter, the *Morning Media* and OOC's earned media outreach efforts. The monitoring service is customizable to track keyword mentions across millions of online news sources, television, and radio. Additionally, Critical Mention offers an up-to-date database of media contacts, which OOC uses to create lists of key reporters and their contact information to conduct outreach to local, state and national media outlets.

The 1-year subscription total for Critical Mention Services for FY24-25 will not exceed $5,825.

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

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Communications & Marketing	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Strategic Communications Partnerships	$200,000	$200,000	0%

Program Summary

The Office of Communications (OOC) values the goal of building the capacity of news organizations to deliver in-depth reporting on critical health, early learning and child development topics affecting young children under the age of 5 and their families in L.A. County and statewide. To advance the priorities of First 5 LA's 2020-28 Strategic Plan and to begin to align to the new 2024-29 Strategic Plan's strategy of building a social movement that elevates the needs of children prenatal to age 5 and their families, OOC has identified expanded reporting and coverage of early childhood development as essential to help build public awareness, public will and create urgency to drive systems and policy change to better address the needs of L.A. County families. The context of the impact and lasting effects of the COVID-19 pandemic on young children, families and communities adds an increased urgency to the credible coverage of these issues.

In FY 22-23, the Board approved $250,000 to support potential contributions to pooled funds increasing coverage of early childhood development issues. Potential investments were put on hold, however, as the organization assessed partnership priorities. First 5 LA remains committed to strategically investing in communications partnerships, however, and proposed maintaining budget authority for potential partnerships in FY 23-24 at the reduced level of $200,000. Potential strategic partnerships were once again put on hold as the organization underwent a strategic plan reset process, which led to the development of the new 2024-29 Strategic Plan.

In FY24-25, OOC will continue to explore pooled funder investments to advance the goal of expanding reporting and coverage of early child development topics. Additionally, OOC will explore philanthropic funding for media investments across the state to identity additional pooled partnership opportunities.

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1) $200,000 Strategic Partnership to build the capacity of news organizations to expand the reporting and coverage of health, early learning and child development topics affecting young children throughout the critical years of prenatal to age 5 and their families in L.A. County and statewide.

   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 (KPCC) to support the media outlet's engaged journalism project at $300,000. Our experience in partnership at this level has shown that a minimum of $50,000 and up to $300,000 is required to meaningfully contribute, shape and influence partnership priorities and intended outcomes.

   Potential partners include funders with common missions to invest, promote innovations and amplify the voices of families to advance the lifelong health and well-being for L.A. County's children, prenatal to age 5,

Spending Plan and Funding Methodology
including but are not limited to: The LA Partnership of Early Childhood Investment (LAPECI), a public-private collaboration of the country's largest private foundations, family foundations, including the Atlas Family Foundation the Los Angeles Area Chamber of Commerce, and key government agencies, Southern California Public Radio (KPCC) Engaged Journalism, 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.

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

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Communications & Marketing	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Strategic Marketing	$1,400,000	$1,100,000	-21.4%

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. First 5 LA's 2020-28 Strategic Plan includes a commitment to using communications strategies to amplify our advocacy efforts and build public, and as First 5 LA prepares to implement the new 2024-29 strategic plan, these strategies will further advance our strategies to catalyze policy and systems change efforts to achieve more equitable futures for L.A. County's young children and families. Informed by Strategic Communications as the driver, Strategic Marketing develops and executes creative solutions that drive measurable outcomes.

The Strategic Marketing budget category includes line items for two contracts, and dedicated funds for paid advertising to be used to advance First 5 LA's systems change goals and to support the development of content and production of materials and assets to reach and engage target audiences externally and internally. This budget reflects the opportunities to strengthen First 5 LA's brand and amplify systems change priorities reflected in the 2020-28 strategic plan and will be an integral part of implementation planning for the new 2024-29 strategic plan.

Spending Plan and Funding Methodology

1) Bumpercar, Inc. is the Multimedia Creative Services agency contracted to provide a full range of production services (video, collateral, webpage design, graphic design for print collateral, advertising creative, etc.) to complement and enhance integrated communications and marketing, and social media and digital marketing projects.
    - FY24-25 begins the final year of a five-year agreement with Bumpercar to continue project-based work including but not limited to, brand refresh, graphic design for print, digital, social media and presentations, infographics, photography, photo cataloging, video production and related services, and coordination with other entities and agency partners as projects require. Such projects include a video series reflecting Strategic Plan direction, our role as policy and systems change agents and our Vision. Bumpercar will potentially serve on the Internal Communications digital community production team and provide expertise in First 5 LA brand and design in development of a SharePoint content dissemination and repository hub for all employees.

      This task order contract with Bumpercar, Inc. is not to exceed $350,000 in FY24-25. This line item remains the same amount from FY23-24 budget.

2) Advantage ColorGraphics is the contracted vendor to provide printed materials for First 5 LA, including but not limited to:
    - Posters and other print materials used at external events and meetings.

Spending Plan and Funding Methodology

- Building and in-office signage and other printed materials to support Internal Communications needs.
- Stationary, business cards, and other printed business material needs
- Press kits, premium items (branded pens, shirts, mugs, notepads, etc.)

The task order contract with Advantage ColorGraphics is not to exceed $50,000 in FY24-25. This is a continued reduction from $150,000 in FY23-24 and from $200,000 in FY22-23, primarily due to ending the printing and distribution of the quarterly parenting guide and to an overall decrease in need to produce branded items. However, this budget will focus on anticipated org-wide printing needs, supporting strategic plan building signage and other needs.

3) Advertising: The Office of Communications will use paid media advertising to target and reach diverse audiences. 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 (broadcast TV, radio, out-of-home, billboard, etc.) that are paid directly by First 5 LA and in compliance with procurement exceptions.

   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.

   - Cost estimates are based on historical spending prior to FY20-21. Los Angeles County is a premium ad-buy market, and this budget would cover the cost of at least one targeted campaign with county-wide reach. For reference, one of our last countywide campaigns was in the context of the U.S. Census. Ad buys related to this campaign, which resulted in more than 50 million impressions with hard-to-reach families with young children, cost approximately $325,000.
   - Building upon past digital advertising efforts, OOC has an opportunity to scale up efforts throughout L.A. County and develop localized strategies to reach targeted audiences. Potential campaigns include targeting public policy influencers and lawmakers to advance our policy and advocacy priorities, working in partnership with the Office of Government Affairs & Public Policy (OGAPP). In addition is the opportunity to develop a campaign to re-introduce First 5 LA, highlighting our focused priorities from our new 2024-2029 Strategic Plan, and new vision.

   The budget for advertising costs is not to exceed $600,000 in FY24-25. This is a reduction from $1.15 million in FY21-22 due to the shift away from the marketing strategy of directly targeting parents and caregivers, coupled with a hold on executing advertising campaigns due to the impact of COVID-19, and from $750,000 in FY23-24 to align with refinement of the 2020-2028 strategic plan and planning for the implementation of the new 2024-2029 strategic plan.

4) General Support Services: This budget line item, not to exceed $100,000 in FY24-25, 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%)
Contract budget reduction of $50,000 with Advantage Color Graphics reflects continued decrease primarily due to ending the printing and distribution of the quarterly parenting guide and to an overall decrease in need to produce branded items. However, this budget will focus on anticipated org-wide printing needs, supporting the next phase of conversion to fully hybrid structure work and other needs. Reduction of $150,000 in Advertising costs reflects a more targeted approach, at a smaller scale, limited more costly out-of-home placements and instead focusing on hyperlocal community-centered and in-language strategies.

Office of Data for Action

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Data Development	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Annual Reporting	$ 63,000	$ 63,000	0%

Program Summary

The purpose of the Annual Reporting Project is to provide transparency on how First 5 LA expends public funds and to position First 5 LA to be accountable for how those funds are utilized.

This work will achieve the following overarching goals: (a) provide transparency on First 5 LA investments to increase public awareness about how funds are being utilized in Los Angeles County, and (b) gain a deeper understanding of First 5 LA's investments, grantees and contractors.

The work of this project in FY 24-25 will involve achieving the following goals: (a) providing transparency on First 5 LA's investments to First 5 California through the compliance with Proposition 10 requirements, and (b) using local data to build a better understanding about First 5 LA's investments.

Spending Plan and Funding Methodology

(1) How funds will be spent:

The funds requested for the Annual Reporting Project will be spent achieving the goals outlined below. Following each goal statement are the objectives that will be completed in the process of achieving the goal.

GOAL 1: Report on First 5 LA's fiscal context and investments: (a) collect Annual Reporting data for FY 23-24 on 100% of the contracts subject to Annual Reporting, (b) comply with Prop 10 requirements through timely submission of FY 23-24 Annual Reporting data to First 5 CA, and (c) finalize FY 24-25 Annual Reporting data collection tools and supplemental materials according to state reporting requirements and First 5 LA's local data needs.

GOAL 2: Local data use to build better understanding: (a) identify local data needs; (b) conceptualize approach to address data needs; and (c) produce data product.

(2) HOW THE FUNDING LEVEL WAS DETERMINED

The funding level was determined based on 420 hours of work at $150 per hour which rounds to $63,000. The hourly rate is consistent with the rate used for comparable services. The hours were estimated based on the time and resources needed to accomplish the FY 24-25 goals and objectives.

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

No change from prior year.

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Data Development	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Data Requests	$5,000	$5,000	0

Program Summary
The purpose of this budget item is to provide funds for First 5 LA to purchase data on an as-needed basis including data from state agencies such as the California Department of Education or Geographic Information System shape files in support of Impact Framework indicator tracking or other efforts.

Spending Plan and Funding Methodology
In FY 24-25 funds will be spent on data sets, as they are identified. Anticipated costs are based on previous experience purchasing data sets.

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

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Data Partnerships	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Children's Data Network	$ 723,000	$ 706,000	-2.4%

Program Summary

The purpose of the Children's Data Network Data Partnership is (1) to improve the data infrastructure in key public systems to produce high-quality, actionable data and (2) to support linking administrative data within and across public systems to produce actionable research to support First 5 LA's data efforts.

This work will ensure (1) First 5 LA has access to and uses high-quality data from administrative records collected by and linked across state agencies to inform, advance, and/or measure First 5 LA's Strategic Plan efforts and outcomes, and (2) public systems have access to and use high-quality data from administrative records collected by and linked across local and state agencies to inform, advance, and/or measure systems change efforts and outcomes.

The work of this project in FY 24-25 will involve achieving the following goals: (1) First 5 LA and CDN have identified opportunities to expand access to data aligned with First 5 LA's Strategic Plan efforts; (2) First 5 LA has access to linked administrative data on public systems and the children and families that utilize these systems aligned with First 5 LA's Strategic Plan efforts; and (3) Key public systems use administrative data to inform, advance, and/or measure systems change efforts and outcomes.

Spending Plan and Funding Methodology

(1) How funds will be spent:

The funds requested for the Children's Data Network will be spent achieving the goals outlined below. Following each goal statement are the objectives that will be completed in the process of achieving the goal.

GOAL 1: Alignment to First 5 LA's efforts: (a) First 5 LA and CDN have identified opportunities to expand access to data aligned with First 5 LA's Strategic Plan efforts, and (b) CDN is positioned to partner with state agencies and data partners and provide TA and analytic support to State-level data initiatives aligned with First 5 LA's programmatic and data efforts (e.g., the Cradle-to-Career Data System).

GOAL 2: Access to linked administrative data: (a) CDN has linked the most recently available administrative data from state agencies aligned with First 5 LA's Strategic Plan efforts, and (b) First 5 LA staff has access to data, key findings, and materials to facilitate use of administrative data aligned with First 5 LA's Strategic Plan efforts.

GOAL 3: Key public systems use administrative data: (a) F5LA and our key partners use administrative data to support LA County prevention efforts, and (b) DCFS uses administrative data to facilitate better alignment of supervision and resources, and guide referrals at regional offices throughout the County.

(2) HOW THE FUNDING LEVEL WAS DETERMINED

The funding level was determined based on costs from previous years. These include:

- STAFF = $392,000
- DIRECT COSTS (UNC's E. Putnam-Hornstein and USC student workers, USC School of Social Work Facility & Administration costs, Statistical Program license renewals, Server & Secure Rack Lease, etc.): = $314,000

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

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Data Partnerships	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
WIC Data Mining Research Partnership	$ 407,000	$ 323,000	-20.6%

Program Summary

The purpose of the WIC Data Mining Research Partnership is to collect and utilize data on WIC families to advance, inform, and/or measure our Strategic Plan outcomes.

This work will achieve the following overarching goals: (a) First 5 LA staff understand the perspective of WIC families on their lived experiences, and use this data to inform, advance and/or measure Strategic Plan efforts and outcomes, and (b) First 5 LA staff have access to and use data on the characteristics and demographics of WIC families to inform, advance, and/or measure Strategic Plan efforts and outcomes. In FY 24-25, This project will focus on new research that will provide First 5 LA staff access to
on the lived experiences of WIC families aligned with First 5 LA's Strategic Plan.

Spending Plan and Funding Methodology

(1) How funds will be spent:

The funds requested for the WIC Data Mining Research Partnership will be spent achieving the objectives outlined below.

(a) Developing a plan for new research on the lived experiences of WIC families aligned with First 5 LA's Strategic Plan
(b) Conducting new research on the lived experiences of WIC families
(c) Positioning First 5 LA to use research findings on the lived experiences of WIC families

(2) HOW THE FUNDING LEVEL WAS DETERMINED

The funding level was determined based on costs from previous years. These include:

- STAFF = $292,000
- DIRECT COSTS (travel; software, data and server maintenance costs; incentives) = $31,000
- TOTAL COSTS = $323,000

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

The budget for the WIC Data Mining Research Partnership in FY 24-25 is decreasing from FY 23-24 because in FY 23-24 we included funding for WIC to begin work on a countywide survey. We are not including any resources for a countywide survey in the FY 24-25 budget, so the estimated costs are lower.

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Learning and Integration	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Data Agenda	$ 200,000	$ 250,000	25%

Program Summary

The purpose of the Data Agenda is to ensure First 5 LA has clear Data Priorities and ultimately, has and uses the data needed to inform our work and measure impact.

This work aims to ensure that First 5 LA staff, commissioners and key partners (a) have shared commitment to the Data Priorities emanating from our Strategic Plan and the Data Investments that address those priorities and (b) are positioned to use data to inform resource allocation, strategy, and decision-making.

The work of this project in FY 24-25 will involve achieving the following goals: (1) Identifying Data Priorities related to the Tactics informed by input from staff and Community Stakeholders, (2) Establishing a Data Agenda that reflects Data Priorities related to the Objectives and Tactics, (3) Developing an approach to oversight on current and new Data Investments, (4) Determining and launching the approach to consulting with Data Experts, and (5) Developing an equity index to inform resource allocation.

Spending Plan and Funding Methodology

(1) How funds will be spent:

The funds requested for the Data Agenda will be spent achieving the goals outlined below. Following each goal statement are the objectives that will be completed in the process of achieving the goal.

GOAL 1: Data Priorities for Tactics: (a) determining the approach to identify Data Priorities in the context of implementation planning/tactic development, (b) engaging staff and key stakeholders to identify how data can contribute to our tactics and the corresponding Data Needs, and (c) establishing Data Priorities for advancing and measuring tactics.

GOAL 2: Data Agenda: (a) establishing a Data Agenda that reflects Data Priorities related to Objectives and Tactics, (b) identifying Data Investments for Data Priorities established in 24-25, and (c) socializing the Data Agenda with Key Partners.

GOAL 3: Data Agenda Oversight: (a) clarifying roles and responsibilities for Data Agenda oversight and implementation, and (b) conceptualizing and implementing key components of the infrastructure to support Data Agenda Implementation (oversight and Data Investments) .

GOAL 4: Data Expert Consultation: (a) defining goals for engaging data experts, (b) determining the characteristics and composition of the pool of Data Experts, and (c) developing the approach and design for engaging data experts.

GOAL 5: Equity Index: (a) developing an equity index that can used to inform resource allocation and (b) using the equity index in the context of 25-26 budget development.

(2) HOW THE FUNDING LEVEL WAS DETERMINED

The funding level was determined based on 1,250 hours of work at $200 per hour which rounds to $250,000. The hourly rate is consistent with the rate used for comparable services. The hours were estimated based on the time needed to accomplish the FY24-25 goals and objectives.

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

The cost for FY24-25 is expected to increase by 25% compared to the FY 23-24 budget amount because we are adding resources to allow us to (a) consult with Data Experts in order to augment internal expertise in ways that enhance our measurement, sensemaking, and dissemination efforts, and (b) to develop an equity index that informs how we allocate resources.

Budget Fiscal Year: 2024 - 2025	Status: Proposed

Initiative	Investment Category
Learning and Integration	2020-2028 Strategic Plan

Program Name	2023 – 2024 Revised Budget	2024 – 2025 Budget	% Variance
Impact Framework	$ 122,000	$ 153,000	25.4%

Program Summary

The purpose of the Impact Framework is to measure progress on outcomes related to the 2024-2029 Strategic Plan.

This work will involve 1) acquiring data to assess progress on outcomes related to the 2024-2029 Strategic Plan; 2) positioning First 5 LA and partners to use data on outcomes to inform Tactics and other efforts, and; 3) positioning First 5 LA to share learnings and progress on outcomes.

The work of this project in FY 24-25 will involve: 1) documenting the conditions reflected in the Objectives to help measure progress towards the 2024-2029 Strategic Plan outcomes; 2) identifying Data Investments to acquire data for Objectives that do not have existing or accessible data, and 3) establishing Performance Measures as Tactics are developed.

Spending Plan and Funding Methodology

(1) How funds will be spent:

The funds requested for the Impact Framework will be spent achieving the goals outlined below. Following each goal statement are the objectives that will be completed in the process of achieving the goal.

GOAL 1: Determine the baseline for the conditions reflected in for SP Objectives: (a) acquire data to establish a baseline for Objectives that have accessible data, (b) analyze data on the conditions reflected in the Objectives prior to the 2024-2029 Strategic Plan, (c) develop, translate and disseminate summaries for each Objectives, and (d) maintain an updated Measurement Plan.

GOAL 2: Identify New Data Investments: (a) identify Data Investment Options for Objectives that do not have data that meet criteria, (b) select Data Investments, and (c) initiate the applicable process for new Data Investments.

GOAL 3: Establish Performance Measures: (a) determine the approach to developing Performance Measures for Tactics, and (b) use the approach to develop Performance Measures for Tactics decided upon in FY24-25.

(2) The funding level was determined based on costs from previous years. These include:

- STAFF = $152,000
- OTHER COSTS (translation) = $1,000

Change from Prior Year (if >+-20%)
The cost for the Impact Framework in FY 24-25 is expected to increase by 25% from the FY 23-24 budget amount because this year's work will include searching for, acquiring and analyzing data; drafting, designing, and translating documents for dissemination and engagement among stakeholders; and creating a new process to establish Performance Measures.

ATTACHMENT D:

FY 2024-25 BUDGET SUMMARY

- Operating Costs Summary
- Administrative Limit Calculation
- Schedule of Authorized Positions

OPERATING COSTS SUMMARY Ops & Sustain Support-Op Costs-No Project

Description	FY2024 MID-YEAR	Estimated Expenditures	Variance	FY2025 Center for Operational Excellence	FY2025 Center for Child & Family Impact	FY2025 Executive Director's Office	FY2025 BUDGET	Variance from Prior Year
Operating Expenses								
Salaries & Benefits								
Total Salaries & Wages	12,274,806	0	12,274,806	3,021,086	4,183,110	667,661	12,552,062	277,256
Total Benefits	3,996,716	22,238	3,974,477	1,239,134	1,489,107	227,836	4,558,568	561,853
Salaries & Benefits	**16,271,521**	**22,238**	**16,249,283**	**4,260,220**	**5,672,217**	**895,496**	**17,110,630**	**839,109**
Operating Services								
ADP-Payroll	42,000	0	42,000	42,000	0	0	42,000	0
Workers' Compensation Insurance	45,000	0	45,000	70,000	0	0	70,000	25,000
Utilities	170,000	0	170,000	185,000	0	0	185,000	15,000
Corporate Insurance	113,300	0	113,300	140,800	0	0	140,800	27,500
Mileage, Parking and Other Transportation	28,825	0	28,825	1,015	2,575	1,500	21,463	(7,362)
Telephones	71,600	0	71,600	70,300	0	0	70,300	(1,300)
Cell Phone & Mobile Devices	122,000	0	122,000	32,400	28,200	2,400	115,400	(6,600)
Outside Printing & Publications	1,450	0	1,450	200	0	1,000	2,450	1,000
Other Supplies	6,250	0	6,250	6,000	0	0	6,000	(250)
Postage & Delivery	6,000	0	6,000	4,000	0	0	4,000	(2,000)
Educational Supplies	3,850	0	3,850	1,000	0	2,000	5,200	1,350
Office Supplies	63,655	0	63,655	21,610	6,000	1,000	47,260	(16,395)
Subscriptions & Publications	28,325	0	28,325	0	2,815	500	27,065	(1,260)
Capital Outlay	130,000	0	130,000	130,000	0	0	130,000	0
Equipment-Rents & Leases	13,000	0	13,000	16,000	0	0	16,000	3,000
Building Repair & Maintenance	185,000	0	185,000	172,580	0	0	172,580	(12,420)
Equipment Repairs & Maintenance	7,500	0	7,500	4,500	0	0	5,500	(2,000)
Offsite Storage	5,500	0	5,500	5,200	0	0	5,200	(300)
Hardware & Software Maintenance	406,500	0	406,500	370,000	0	0	374,000	(32,500)
Miscellaneous/Contingency	60,000	0	60,000	10,000	0	50,000	60,000	0
Stipend/Honorarium	2,500	0	2,500	0	0	0	0	(2,500)
Internal Meetings	100,740	0	100,740	9,300	34,800	14,000	102,600	1,860
Divisional Capacity Building	20,000	0	20,000	0	20,000	0	30,000	10,000
Operating Services	**1,632,995**	**0**	**1,632,995**	**1,291,905**	**94,390**	**72,400**	**1,632,818**	**(177)**
Consultant Services								
Consultant Fees	1,458,500	0	1,458,500	415,000	485,000	0	1,369,750	(88,750)
Other Professional Fees	291,000	0	291,000	300,260	0	0	300,260	9,260
Consultant Services	**1,749,500**	**0**	**1,749,500**	**715,260**	**485,000**	**0**	**1,670,010**	**(79,490)**
Professional Services								
Audit	72,000	0	72,000	72,000	0	0	72,000	0
Legal Fees	225,000	0	225,000	0	0	200,000	200,000	(25,000)
Professional Dues	55,370	0	55,370	45,950	4,500	0	59,150	3,780
Staff Recruitment	15,000	0	15,000	0	12,000	0	12,000	(3,000)
Commissioners Stipends	20,000	0	20,000	0	0	0	20,000	0
Web-Based Services	88,000	0	88,000	0	93,000	0	93,000	5,000
Bank & Other Service Charges	11,000	0	11,000	13,000	0	0	13,000	2,000
Professional Services	**486,370**	**0**	**486,370**	**130,950**	**109,500**	**200,000**	**469,150**	**(17,220)**
Travel Expenses								
Airfare	109,562	0	109,562	7,300	13,200	7,500	105,700	(3,862)
Lodging	106,354	0	106,354	12,900	19,596	5,000	102,746	(3,608)
Per Diem	49,602	0	49,602	5,750	10,850	2,400	47,488	(2,114)
Other Travel Expense	14,158	0	14,158	2,500	3,250	2,400	15,475	1,317
Travel Expenses	**279,676**	**0**	**279,676**	**28,450**	**46,896**	**17,300**	**271,409**	**(8,267)**
Professional Development								
Training Materials & Supplies	15,780	0	15,780	0	8,000	0	14,600	(1,180)
In-house Training	57,200	0	57,200	0	60,800	0	77,200	20,000
Leadership Programs	83,500	0	83,500	8,700	120,000	0	129,700	46,200
Conference/Training Registrations	114,300	0	114,300	12,500	29,400	4,500	98,600	(15,700)
Outside Education	55,700	0	55,700	9,350	10,000	0	62,350	6,650
Professional Development	**326,480**	**0**	**326,480**	**30,550**	**228,200**	**4,500**	**382,450**	**55,970**
Total Operating Expenses	**20,746,542**	**22,238**	**20,724,304**	**6,457,335**	**6,636,203**	**1,189,696**	**21,536,467**	**789,925**

First 5 LA FY 2024-25 Budget Administrative Limit Calculation		
Centers/Departments		
Board of Commissioners		47,500
Communications		965,597
Contract Administration & Purchasing		1,348,124
Executive		1,189,696
Facilities Management		737,800
Finance		1,644,290
Human Resources		2,897,812
Information Technology		1,889,721
Center for Operations & Sustainability (COS)		837,400
Salary & Benefits[1]:		
Communities		366,483
Family Supports		357,656
Health Systems		403,851
Impact and Accountability		288,405
Center for Community Engagement & Policy		295,252
Center for Strategy and Culture		295,252
Center for Family Systems & HR Support		611,602
Public Policy & ECE		210,850
Total FY 2024-25 Administrative Budget	**$**	**14,387,291**
Total FY 2024-25 Operating Budget		21,536,467
Total FY 2024-25 Program Budget		70,184,925
Total FY 2024-25 Budget	**$**	**91,721,392**
Administrative Cost Percentage		**15.69%**

1. VPs, Directors and Administrative Assistants outside of COS only

FIRST 5 LA
SCHEDULE OF AUTHORIZED POSITIONS

Teams/Divisions	FY 2023-24 Authorized Positions	FY 2023-24 Filled Positions as of March 2024	FY 2024-25[4] Baseline	FY 2024-25[4] Addition/Deletion	FY 2024-25[4] Total[2]
Executive	**6**	**4**	**5**	**-3**	**2**
Family Systems & Human Resources	**0**	**0**	**0**	**4**	**4**
Center for Child & Family Impact[5]	***4***	***3***	***4***	***-4***	**0**
Human Resources[3]	**4**	**4**	**5**	**10**	**15**
Family Supports	**9**	**9**	**9**	**1**	**10**
Health Systems	**8**	**6**	**8**	**-2**	**6**
Community Engagement & Policy	**0**	**0**	**0**	**2**	**2**
Communities	**19**	**13**	**19**	**-6**	**13**
Impact & Accountability	**0**	**0**	**0**	**6**	**6**
Office of Data & Action	***7***	***4***	***7***	***-7***	**0**
Public Policy & ECE	**0**	**0**	**0**	**12**	**12**
Office of Government Affairs and Public Policy	***9***	***7***	***10***	***-10***	**0**
Early Childhood Education	***8***	***6***	***8***	***-8***	**0**
Operations & Sustainability	**0**	**0**	**0**	**4**	**4**
Center of Excellence	**3**	**3**	**4**	**-4**	**0**
Contract Administration & Purchasing	**10**	**8**	**10**	**-2**	**8**
Finance	**9**	**7**	**9**	**-1**	**8**
Information Technology	**7**	**5**	**7**	**-2**	**5**
Strategy & Culture	**0**	**0**	**0**	**4**	**4**
Office of Equity, Strategy and Learning	***6***	***3***	***4***	***-4***	**0**
Communications	**8**	**4**	**8**	**-2**	**6**
	117	**86**	**117**	**-12**	**105**

1) Temporary employees (varies) 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) The 10 vacant position budgets live in the HR
4) 9 Priority Hire positions are budgeted in alignment with the new Strategic Plan
5) Centers and Teams in italics no longer exist, have been consolidated or renamed

ATTACHMENT E:

FY 2024-25 BUDGET

- Department/Center Cover Pages
- Operating Detail

EXECUTIVE

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 FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,587,793	1,189,696	(25.1%)	
Total Salaries & Wages	1,020,870	667,661	(34.6%)	
6040 Social Security Tax	**43,752**	**28,847**	**(34.1%)**	
6225 Mileage, Parking and Other Transportation	4,000	1,500	(62.5%)	Mileage, parking, and other transportation including but not limited to ride shares, taxi and shuttle services associated with offsite business related meetings with Commissioners and external partners and for conferences and training.
6235 Cell Phone & Mobile Devices	7,200	2,400	(66.7%)	Cell phone and mobile devices used for F5LA business for EDO personnel. 2 personnel x $100/month totaling $2,400.
6240 Outside Printing & Publications	0	1,000	100.0%	Expenses for F5LA business related outside printing and publishing including but not limited to pamphlets, brochures, presentations and other documents (i.e. Strategic Plan booklet and material)
6255 Educational Supplies	0	2,000	100.0%	Expenses for educational supplies including but not limited to books, audio recordings, etc. to promote professional development. ED orders books to stay informed on business related needs, organization structure, partner work and issues the organization may be facing.
6260 Office Supplies	4,000	1,000	(75.0%)	General office supplies for EDO including but not limited to pens, pencils, paper, notebooks, binders, etc.
6265 Subscriptions & Publications	0	500	100.0%	Expenses for subscriptions and publications for business use including but not limited to magazines, newspapers and newsletters. (i.e. The Atlantic, LA Times)
6300 Miscellaneous/Contingency	50,000	50,000	0.0%	Unexpected and unforeseen F5LA business expenses.
6310 Internal Meetings	7,500	14,000	86.7%	Expenses for F5LA meetings attended by Commissioners, legal counsel, staff and guests including catering, facility rental and other business meeting related expenses. ED expects to have more of these meetings during 2024-25 to continue work on the new Strategic Plan implementation and tactics.
6520 Legal Fees	225,000	200,000	(11.1%)	Legal fees incurred by F5LA
6610 Airfare	7,500	7,500	0.0%	Airfare to F5LA business meetings and events. More in person conferences and trainings are being offered, the ED plans to attend more during 2024-25.
6620 Lodging	5,000	5,000	0.0%	Loging for business related travel. More in person conferences and trainings are being offered, the ED plans to attend more during 2024-25.
6640 Per Diem	2,400	2,400	0.0%	Per diem expenses related to business related travel. More in person conferences and trainings are being offered, the ED plans to attend more during 2024-25.
6650 Other Travel Expense	2,400	2,400	0.0%	Miscellaneous expenses when traveling for F5LA related business. More in person conferences and trainings are being offered, the ED plans to attend more during 2024-25.

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
6840 Conference/Training Registrations	5,100	4,500	(11.8%)	Registration fees for conferences and training for staff professional development and educational courses some offered by So Cal Grantmakers, F5AC, F5CA, CA Endowment, etc.

CENTER FOR FAMILY SYSTEMS & HUMAN RESOURCES

Family Systems & HR Support

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

Authorized Positions:

Position	#
Executive Vice President	1
Program Development & Effectiveness Manager	1
Executive Assistant and Center Coordinator	1
Project Manager	1
Total:	**4**

The Center for Family Systems and Human Resources plans, develops, and oversees our portfolio of work including efforts focused on family strengthening (including Welcome Baby and Select Home Visiting, as well as other efforts to assist families in navigation and accessing resources from public systems), health systems (including efforts focused on birth equity and early identification and intervention for developmental delays), and program development (including efforts to enhance and sustain our programmatic work). In addition, the Center includes the development and oversight of the policies, procedures and processes that support our employees, ensuring First 5 LA is able to recruit and retain top talent. The Center includes the following: the Family Supports department, the Health Systems department, the Human Resources department, and the function of program development and effectiveness. This Center also houses our key partnerships with family serving public systems.

The Center is headed by the Executive Vice President and collaborates with the other Centers and the Executive Department to strategically plan and execute First 5 LA’s organizational priorities.

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
Total Operating Expenses	857,699	1,089,195	27.0%	
Total Salaries & Wages	560,192	711,539	27.0%	
6040 Social Security Tax	**22,732**	**30,598**	**34.6%**	
6225 Mileage, Parking and Other Transportation	500	500	0.0%	Funds to cover mileage/parking for 4 staff to attend local meetings within LA County.
6235 Cell Phone & Mobile Devices	3,600	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	1,500	1,300	(13.3%)	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	250	100	(60.0%)	Funding to cover the purchase of subscriptions to publications to support CCFI's work.
6310 Internal Meetings	5,000	5,000	0.0%	Funds to cover expenses related to internal staff meetings including speakers and supplies.
6315 Divisional Capacity Building	20,000	20,000	0.0%	Funds to cover expenses related to capacity building for CCFI planning, contractor/partner meetings, and internal reflection and learning sessions. These sessions may include external partners such as Commissioners, consultants, and contractors. Meeting expenses may include facility rentals, catering, meeting materials, etc.
6410 Consultant Fees	130,000	136,000	4.6%	Funds to cover consulting fees to support for CCFI for facilitation support, content and/or core capability-specific trainings and workshops such as consultants for team building/retreats, promotion of integration work ($100,000), as well as for the EDO office's work with Andrea Strouder ($36,000).
6540 Professional Dues	500	500	0.0%	Funds to cover dues that may arise to support CCFI.
6610 Airfare	1,500	2,500	66.7%	Funds for 4 FTE to and from professional conferences, meetings, or business-related trainings outside of Los Angeles area. All expenses will adhere to the First 5 LA policy for Travel Approval and Reimbursement.
6620 Lodging	1,500	2,500	66.7%	Funds for 4 FTE for lodging at professional conferences, meetings, or other business-related travel held outside Los Angeles County and greater than 100 miles round trip from the employees' current commute to First 5 LA. All expenses will adhere to First 5 LA policy for Travel Approval and Reimbursement.
6640 Per Diem	750	1,250	66.7%	Funds to cover per diem costs for 4 FTE to provide for various daily expenses incurred while attending professional conferences, trainings or meetings outside of Los Angeles County greater than 100 miles round trip from employees' current commute to First 5 LA. Per diem expenses will adhere to First 5 LA's policy for Travel Approval and Reimbursement.

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
6650 Other Travel Expense	750	1,250	66.7%	Funds to support other travel expenses for 4 FTE for participation in conferences and/or events (e.g., taxi, rideshare, etc.)
6840 Conference/Training Registrations	2,500	4,000	60.0%	Funds to cover registration fees for 4 FTE professional conferences that maybe held virtually and in-person.

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. As First 5 LA does not maintain a practice of allocating staff time, all personnel costs related to the Admin Coordinator are included within the Family Supports department budget.*

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,624,062	1,637,998	0.9%	
Total Salaries & Wages	1,133,392	1,137,103	0.3%	
6040 Social Security Tax	**70,795**	**71,539**	**1.1%**	
6225 Mileage, Parking and Other Transportation	1,500	1,000	(33.3%)	Funds to cover mileage/parking for 9 FTE's to attend local meetings within LA County.
6235 Cell Phone & Mobile Devices	10,800	10,800	0.0%	Agency providing cell phone reimbursement to staff, including 12 months of Internet and Cellphone Reimbursement for offsite work. Funds for 9 FTEs at $100/per staff member for a total of $900/month for 12 months, for total of $10,800.
6260 Office Supplies	2,000	1,000	(50.0%)	Funds for general office supplies to support 9 FTE staff with hybrid and onsite work (e.g., paper, pens, post it notes, folders, etc).
6265 Subscriptions & Publications	250	200	(20.0%)	Funding in the amount of $200 to cover the purchase of resource books as well as journal articles related to the Family Supports portfolio, including early childhood books to expand team's knowledge and access to online periodicals.
6310 Internal Meetings	1,000	1,800	80.0%	Funds to cover expenses related to internal staff meetings, including speakers and supplies.
6410 Consultant Fees	3,000	3,000	0.0%	Funds to cover potential consulting for staff development and internal integration efforts for total of $3,000.
6610 Airfare	8,000	5,500	(31.3%)	Funds to support 6 FTE for travel to the Home Visiting National Summit in Washington DC (estimated at $450/roundtrip), and at least one statewide event for 6 FTE (at $300/each), and attendance at key Home Visiting presentations/conferences during the year for total of $5,500.
6620 Lodging	11,000	8,100	(26.4%)	Funding for 6 FTE to attend National Home Visiting Summit in Washington DC (lodging estimated at $300/night x 3 nights), and hotel stays for 6 FTE to attend one statewide event/conference each for estimate of $200 for one night, and additional local/state conferences or presentations, for total of $8,100.
6640 Per Diem	7,500	5,800	(22.7%)	Funds to cover per diem costs for 6 FTE that attend a national annual conference and statewide events/conferences, and attendance at key Home Visiting presentations/conferences for total of $5,800.
6650 Other Travel Expense	1,000	500	(50.0%)	Funds to support other travel expenses for 9 FTE during participation in conferences and events.
6820 In-house Training	800	800	0.0%	Funds to support internal training and staff development for 9 staff at a group level for total of $800.

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
6840 Conference/Training Registrations	11,000	8,400	(23.6%)	Costs include National Home Visiting Summit with in-person registration for 6 FTE at $350/person and $299/person for virtual; and training/ registration opportunities for 9 FTEs at approximately $300 per registration and two events per FTE. Total is rounded off to $8,400.
6850 Outside Education	3,500	2,000	(42.9%)	Provides for content specific training to increases content knowledge and expertise in program implementation and sustainability related strategies. Training can be provided on a group or individual basis. Trainings anticipated for 9 FTE at $400 per individual, rounded off to a total of $3,500.

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. As First 5 LA does not maintain a practice of allocating staff time, all personnel costs related to the Admin Coordinator are included within the Health Systems budget.*

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,105,372	1,011,197	(8.5%)	
Total Salaries & Wages	756,661	672,740	(11.1%)	
6040 Social Security Tax	**44,604**	**40,420**	**(9.4%)**	
6225 Mileage, Parking and Other Transportation	1,030	825	(19.9%)	Funds to cover mileage/parking for 5.5 staff to attend local meetings within LA County.
6235 Cell Phone & Mobile Devices	9,600	6,600	(31.3%)	Cell phone ($50/month) and internet ($50/month) reimbursement to staff for off-site work. 5.5 FTEs at $100/staff member for a total of $550/month x 12 months = $6,600.
6260 Office Supplies	1,545	1,200	(22.3%)	Funds for general office supplies to support staff with hybrid and onsite work.
6265 Subscriptions & Publications	515	515	0.0%	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	3,090	3,000	(2.9%)	Funds to cover expenses related to internal staff meetings including speakers and supplies.
6410 Consultant Fees	15,000	10,000	(33.3%)	Funds to cover consulting for departmental capacity building and Center-wide integration efforts. Additionally, will support content specific workshops/training not covered through programmatic consultant support.
6540 Professional Dues	1,000	1,000	0.0%	Funds to cover dues for Infant Development Association of California ($250/org; includes up to 4 staff), American Public Health Association ($225/person), Collaborative Family Healthcare Association ($230/person).
6610 Airfare	4,212	4,200	(0.3%)	Funds for 5.5 FTE to attend 1-2 conferences, trainings, meetings and other learning forums outside of the Los Angeles area (estimated at $300-$600/roundtrip)
6620 Lodging	8,910	6,996	(21.5%)	Funds for 5.5 FTE where travel is expected for staff to attend multi-day conferences, trainings, meetings and other learning forums outside of the Los Angeles area (estimated at $424/night x 3 nights).
6640 Per Diem	3,402	3,000	(11.8%)	Funds to cover per diem costs for 5.5 FTE that attend conferences, trainings, meetings and other learning forums outside of the Los Angeles area.
6650 Other Travel Expense	1,458	1,300	(10.8%)	Funds to support other travel expenses for 5.5 FTE for participation in conferences and/or events (e.g. taxi, rideshare, etc.).

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
6840 Conference/Training Registrations	8,000	11,000	37.5%	Funds to cover registration fee for 5.5 FTE ($2,000/person) to attend local and National conferences, trainings and other learning convenings including but not limited to Zero to Three annual conference, American Public Health Association annual meeting, California Association of Health Plans annual conference, Birth Equity Funders Summit, California Black Birth Equity Summit, Black Maternal Health Conference and Training Institute and First 5 Association Summit.

Human Resources

Center/ Department Name: Human Resources

Authorized Positions:

Position	#
Director, Human Resources	1
HR Business Partner	2
Project Manager, Human Resources	1
Administrative Coordinator	1
Org-wide Vacant Positions	10
Total:	**14**

~Additional HR personnel resources include two temporary employees (HR Consultant and Recruiting Consultant).

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,591,678	2,897,812	82.1%	
Total Salaries & Wages	808,938	1,661,728	105.4%	
6040 Social Security Tax	**47,255**	**100,613**	**112.9%**	
6225 Mileage, Parking and Other Transportation	250	250	0.0%	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 use of their personal internet service. Reimbursement will be paid for up to five full-time staff (5 FTE x $100 = $500 x 12 months = $6,000).
6260 Office Supplies	3,000	2,500	(16.7%)	Day-to-day office supplies for the department including printer cartridges and employee file folders. Also includes cost of binders and dividers for the Employee Handbook. Costs associated with updating ID badges and providing ID badges to new staff ($1500).
6265 Subscriptions & Publications	2,000	2,000	0.0%	HR related subscriptions and publications such as annual labor law posters and publications ($500), HR California employee handbook creator ($100), Survey Monkey ($400), Harvard Business Review ($120). 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 $100 per HR employee for the fiscal year (5 FTE x $100 = $500)
6310 Internal Meetings	15,000	25,000	66.7%	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	286,000	336,000	17.5%	Costs associated with current and anticipated consultant support in FY24-25: • Executive Recruitment ($225,000)- Recruitment of director and above leadership talent. • Interactive Process Coordination and Facilitation and Disability Policy Development ($20,000)- Provides for costs associated with conducting disability/medical accommodation coordination and facilitation including the interactive process and developing any disability policies, as needed. • Ergonomic Assessments ($11,000)- Ergonomic assessments for employees working in the First 5 LA building. • Legal Costs ($30,000)- Legal costs associated with accommodations, workplace investigations, etc. • HR Specific Consultant Support ($25,000)- HR-related consultant to improve HR policies, practices, and procedures in alignment with legal requirements, organizational values, etc.

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
6540 Professional Dues	2,300	3,000	30.4%	Annual membership dues to HR related professional organizations including California Chamber of Commerce ($1000); Society of Human Resources Management (SHRM) membership ($300); Association for Talent Development (TD) membership ($300); World at Work membership ($350); Professionals in Human Resources (PIHRA) memberships ($600).
6550 Staff Recruitment	15,000	12,000	(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	88,000	93,000	5.7%	Costs associated with web-based services including Human Resources Information System (HRIS) ($30,000); Performance Management System to conduct FY24-25 performance evaluations ($6,000); potential updated performance management system for FY24-25 performance evaluations and beyond ($25,000); mandatory IRS Affordable Care Act (ACA) reporting ($10,000); web-based compliance trainings ($10,000); Emergency Notification System ($8,000); FMLA Tracker ($4,000).
6610 Airfare	800	1,000	25.0%	Airfare to and from professional conferences or trainings outside of 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	1,200	2,000	66.7%	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	500	800	60.0%	Various daily expenses incurred while attending professional conferences or trainings outside of Los Angeles County greater than 100 miles round trip from employees' current commute to First 5 LA. Per diem expenses will adhere to First 5 LA's policy for Travel Approval and Reimbursement.
6650 Other Travel Expense	200	200	0.0%	Various travel expenses (i.e., ride share, airport parking, taxi cabs, etc.) incurred while attending professional conferences or trainings outside of Los Angeles County greater than 100 miles round trip from employees' current commute to First 5 LA. Other travel expenses will adhere to First 5 LA's policy for Travel Approval and Reimbursement.
6810 Training Materials & Supplies	8,000	8,000	0.0%	Materials, supplies, and catering related to internal training. Also includes materials and supplies related to employee onboarding and new hire orientation.
6820 In-house Training	40,000	60,000	50.0%	Resources to support implementation of a learning and talent development strategy that supports the strategic plan. Work in this area includes determining organization-wide learning priorities that support the strategic plan and then implementing those priorities.
6830 Leadership Programs	75,000	120,000	60.0%	Costs associated with external staff professional development opportunities in programs such as CORO ($3,000 per staff), and other leadership programs. Also, includes coaching for Senior Leadership Team ($15,000 per SLT member) and Leadership Team ($5,000 per LT member).
6840 Conference/Training Registrations	6,000	6,000	0.0%	Registration expenses for professional conferences and webinars to support HR staff learning including annual labor law updates, annual employee handbook updates, webinars on ADA disability compliance and reasonable accommodation and other HR related topics.

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
6850 Outside Education	8,000	8,000	0.0%	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 trainings. This line item also includes resources for HR staff to attend newly identified external trainings to evaluate applicability for the organization.

CENTER FOR COMMUNITY ENGAGEMENT & POLICY

Community Engagement & Policy Support

Center/Department Name: Community Engagement & Policy

Authorized Positions:

Position	#
Vice President of Community Engagement & Policy	1
Manager, Partner Development	1
Total:	**2**

Overview:

The Center of Community Engagement & Policy is responsible for overseeing and integrating First 5 LA's community engagement strategy, data agenda, public policy strategy and agenda (including early care and education), and leading First 5 LA's strategic development of external partnership development. In addition, the Center works with other Centers and the Executive Department to develop strategic direction for the organization. The Center of Community Engagement & Policy consists of the following departments: Communities, Impact & Accountability, Public Policy & Early Care and Education, and the Partnership Development function.

The Center will be responsible for advocating for impactful federal, state, and local policy changes that align with and drive First 5 LA's 2024-2029 Strategic Plan, vision, mission, goals, objectives, strategies, and tactics. It will oversee the organization's work to build sustainable capacity and collaborative networks within five Los Angeles County regions, partnering with local communities and elevating their voice and engagement in the social movement for effective systems change to improve outcomes for children prenatal to five and their families. The Center will spearhead the development of new partnerships for First 5 LA at the local, regional, and state level in support of organizational goals, and collaborate internally to maintain new and existing relationships and close gaps. And it will oversee the development and implementation of collaborative, organization-wide processes for analyzing, integrating, and sharing demographic and community based quantitative and qualitative data collection and consistent evaluation to inform investments, partner engagements, and policy positions.

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
Total Operating Expenses	0	393,580	100.0%	
Total Salaries & Wages	0	298,620	100.0%	
6040 Social Security Tax	**0**	**18,514**	**100.0%**	
6225 Mileage, Parking and Other Transportation	0	250	100.0%	Funds to cover mileage/parking for 2 staff to attend local meetings within LA County
6235 Cell Phone & Mobile Devices	0	2,400	100.0%	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	0	750	100.0%	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	0	5,000	100.0%	Funds to cover expenses related to internal staff meetings including speakers and supplies.
6315 Divisional Capacity Building	0	5,000	100.0%	Funds to cover expenses related to capacity building for CE&P support's planning, contractor/partner meetings, and internal reflection and learning sessions. Meeting expenses may include facility rentals, catering, meeting materials, etc.
6540 Professional Dues	0	500	100.0%	Funds to cover dues that may arise to support CE&P Support
6610 Airfare	0	1,200	100.0%	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	0	1,250	100.0%	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	0	1,200	100.0%	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.
6650 Other Travel Expense	0	625	100.0%	Funds to support other travel expenses for 2 FTE for participation in conferences and/or events (e.g., taxi, rideshare, etc.)
6840 Conference/Training Registrations	0	2,000	100.0%	Funds to cover registration fees for 2 FTE professional conferences that maybe held virtually and in-person.

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)

Communities

Center/Department Name: Communities

Authorized Positions:

Position	#
Director	1
Deputy Director	1
Senior Program Officer	5
Program Officer	4
Administrative Coordinator	1
Program Associate	1
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OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
Total Operating Expenses	2,209,077	2,129,388	(3.6%)	
Total Salaries & Wages	1,581,688	1,459,687	(7.7%)	
6040 Social Security Tax	**97,641**	**90,618**	**(7.2%)**	
6225 Mileage, Parking and Other Transportation	4,000	4,000	0.0%	Funds to cover mileage/parking for 13 staff to attend local meetings within LA County.
6235 Cell Phone & Mobile Devices	22,800	15,600	(31.6%)	Cell phone ($50/month) and internet ($50/month) reimbursement to staff for offside work, included for 12 months. 13 FTEs at $100/staff member for a total of $1,300 x 12 months = $15,600
6255 Educational Supplies	1,000	1,000	0.0%	Funds to cover books, videos, and other educational resources related to enhancing core staff capabilities/knowledge for community driven efforts, network development, etc.
6260 Office Supplies	6,000	6,000	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	2,500	2,500	0.0%	Funding to cover the purchase of subscription/publications that support deepening our understanding and application of community driven change, network development, etc. such as the Stanford Social Institutional Review ($39.95/year), Asana ($1400/year), Kumu ($120/year).
6285 Equipment Repairs & Maintenance	1,000	1,000	0.0%	Funds to cover expenses related to copier, printer, and/or interpretation equipment.
6310 Internal Meetings	15,000	10,000	(33.3%)	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 facility rentals, catering, meeting materials, etc. Starting in 2024, the Communities Team intends to host internal and external meetings outside of First 5 LA dependent on First 5 LA's policy and public health recommendations.
6410 Consultant Fees	23,500	23,500	0.0%	Provides for consultant support for the Communities Team for facilitation support, content and/or core capability specific trainings and workshops not covered through anticipated programmatic consultant support. Examples include virtual and in-person facilitation training to increase participant engagement in virtual meetings and guest speakers for brown bags (e.g. digital access in communities). The team plans to use facilitation /consultant support to: - optimize our role in the CCFI integration process--both internally and externally,- other expertise to support strengthening staff role and understanding in network development, and- building the Prenatal-age 5 movement, and increasing reflective learning practices.
6540 Professional Dues	1,000	1,000	0.0%	Provides for memberships to content-specific professional associations and learning communities such as American Planning Association. Memberships generally range from $500-$1,000 per year.

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
6610 Airfare	3,000	3,000	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	4,000	4,000	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 Team's workplans and the FY 2024-2025 Strategic Plan. Examples of anticipated conferences include Grant Makers for Effective Organizations, First 5 CA and First 5 Association Summits, Southern California Grantmakers, Collective Impact Forum Convenings, the National Family and Community Engagement Conference, Alliance for Strong Families and Communities, National Forum on Place-Based Initiatives, and Grants Managers Network. Approval from the Communities Director will be obtained prior to incurring lodging expenses and all expenses will adhere to First 5 LA's policy for Travel Approval and Reimbursement.
6640 Per Diem	2,500	2,500	0.0%	Provides for various daily expenses incurred while attending professional conferences, trainings or meetings outside of Los Angeles County greater than 100 miles round trip from employees' current commute to First 5 LA. Per diem expenses will adhere to First 5 LA's policy for Travel Approval and Reimbursement.
6650 Other Travel Expense	1,000	1,000	0.0%	Provides for various travel expenses (i.e., ride share, airport parking, taxi cabs, etc.) incurred while attending professional conferences, trainings or meetings outside of Los Angeles County greater than 100 miles round trip from employees' current commute to First 5 LA. Other travel expenses will adhere to First 5 LA's policy for Travel Approval and Reimbursement.
6840 Conference/Training Registrations	10,200	8,200	(19.6%)	Provides for registration expenses for professional conferences. Examples include Grantmakers for Effective Organizations, First 5 CA and First 5 Association Summits, Southern California Grantmakers, Collective Impact Forum Convenings, the National Family and Community Engagement Conference, Alliance for Strong Families and Communities, National Forum on Place-Based Initiatives, Advancement Project Water Coolers, and Grants Managers Network. Approval from the Communities Director will be obtained prior to incurring any expenses.
6850 Outside Education	15,000	13,000	(13.3%)	This category is needed to support inidividual professional/leadership development outside of attending conferences and HRTM approved leadership programs with an approximate $1,000 per team member.

Impact & Accountability

Center/Department Name: Impact & Accountability

Authorized Positions:

Position	#
Director of Impact & Accountability	1
Senior Data Strategist	2
Data Strategy Specialist	2
Data Analyst	1
Administrative Coordinator*	*
Total:	**6**

***** *Impact & Accountability shares an Administrative Coordinator with the Health Systems department. As First 5 LA does not maintain a practice of allocating staff time, all personnel costs related to the Admin Coordinator are included within the Health Systems budget.*

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
Total Operating Expenses	871,229	1,050,724	20.6%	
Total Salaries & Wages	625,421	743,603	18.9%	
6040 Social Security Tax	**36,033**	**42,976**	**19.3%**	
6225 Mileage, Parking and Other Transportation	700	750	7.1%	Provides for expense reimbursement estimated at $125 per employee for up to six staff that use their private vehicles and ride-share services in the course of conducting commission business. All expenses will adhere to First 5 LA's Policy for Travel Approval and Reimbursement.
6235 Cell Phone & Mobile Devices	8,400	7,200	(14.3%)	Provides for a monthly reimbursement of $100 for up to six staff that use their personal mobile device to be accessible while working outside of the office or during after-hours.
6260 Office Supplies	350	600	71.4%	Provides for consumable office supplies at an estimate of $100 per employee for up to six staff.
6265 Subscriptions & Publications	250	0	(100.0%)	
6310 Internal Meetings	5,000	5,000	0.0%	Provides for expenses related to internal Impact and Accountability meetings and meetings with other departments in the organization. Meeting expenses may include facility rentals, catering, meeting materials, etc. Additional resources are included for up to four external speakers at $500 each. The amount is based on historical expenditures for similar staff engagement opportunities.
6410 Consultant Fees	20,000	20,000	0.0%	Provides for consultants to design, plan, facilitate, document and support action items related to Impact and Accountability retreats for team-building, reflection, recalibration and short- and long-term planning in support of organizational and Impact and Accountability department-specific goals.
6540 Professional Dues	1,295	1,200	(7.3%)	Provides for annual professional association memberships estimated at $200 per employee for up to six staff.
6610 Airfare	4,200	6,000	42.9%	Provides for airfare to and from professional conferences, meetings or business-related trainings outside of Los Angeles area estimated at $1,000 per employee for up to six staff. All expenses will adhere to First 5 LA's Policy for Travel Approval and Reimbursement.
6620 Lodging	4,200	6,000	42.9%	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 estimated at $1,000 per employee for up to six staff.

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
6640 Per Diem	1,400	2,100	50.0%	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 estimated at $350 per employee for up to six staff. All expenses will adhere to First 5 LA's Policy for Travel Approval and Reimbursement.
6650 Other Travel Expense	700	1,200	71.4%	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 estimated at $200 per employee for up to six staff. Other travel expenses will adhere to First 5 LA's policy for Travel Approval and Reimbursement.
6810 Training Materials & Supplies	280	600	114.3%	Provides for expenses such as books, videos, and other educational resources related to enhancing staff core capabilities in measurement, evaluation, data visualization, data-driven decision-making, adult learning, organizational performance, and/or individual professional development estimated at $100 per employee for up to six staff.
6820 In-house Training	5,000	5,000	0.0%	Provides for resources for two virtual or onsite trainings at $2,500 per training. The amount is based on historical expenditures for similar staff learning opportunities on highly technical subject matter.
6840 Conference/Training Registrations	3,500	6,000	71.4%	Provides resources to attend up to two professional conferences estimated at $1,000 per employee for up to six staff. The amount is based on historical expenditures for conference registration fees.
6850 Outside Education	5,250	6,000	14.3%	Provides for registration expenses for technical skills training estimated at $1,000 per employee for up to six staff.

Public Policy & Early Care and Education

Center/Department Name: Public Policy & ECE

Authorized Positions:

Position	#
Director of Public Policy & ECE	1
Senior Policy Strategist	1
Senior Government Affairs Strategist	1
Local Policy Strategist	1
Policy Analyst	2
Government Affairs Strategist	1
Senior Program Officer (ECE)	2
Program Officer (ECE)	3
Administrative Coordinator (ECE)*	*
Total:	**12**

***** *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.*

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,418,957	1,904,439	34.2%	
Total Salaries & Wages	973,143	1,229,372	26.3%	
6040 Social Security Tax	**57,500**	**77,656**	**35.1%**	
6225 Mileage, Parking and Other Transportation	4,970	7,373	48.4%	Funding remains constant from FY23-24 anticipating a continued return to in person and hybrid work. Using the 2024 mileage rate of 67 cents per mile, this budget would cover mileage for up to 225 trips at 30 miles per trip, plus $10 for parking per trip. An additional $600 is included for longer than average trips, like meetings in the Antelope Valley, or higher than average parking rates. This budget allows for approximately $33 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	10,800	14,400	33.3%	This budget assumes $100/month for 12 months for 12 FTEs.
6240 Outside Printing & Publications	1,250	1,250	0.0%	PPECE will occasionally need to produce external facing documents and make copies while outside the office. This budget would allow the department to produce 5 large color posters ($250 each) or 500 double sided color handouts ($1.78 each). Prices based on historic spending and quotes from FedEx.
6255 Educational Supplies	900	1,200	33.3%	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 (12 FTEs), 50% of which will be allocated for issue-related professional development ($50) and 50% to advance policy work ($50).
6260 Office Supplies	2,250	3,000	33.3%	This budget will provide up to $250 for 12 FTEs for office supplies throughout FY 24-25
6265 Subscriptions & Publications	14,735	17,250	17.1%	PPECE's primary expense in this category is a subscription to Politico Pro California ($11,200 in FY22-23, $10,500 in FY23-24), 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	5,250	7,500	42.9%	In a continued transition to hybrid work and in person meetings, PPECE anticipates frequently hosted working lunches with internal and external partners and has historically spent the majority if its meeting expense budget. This budget will allow the department to host 30 meetings at an average cost of $250 per meeting.
6410 Consultant Fees	0	50,250	100.0%	As a new department, PPECE anticipates consultant support for to assist in the integration/merging of the Office of Government Affairs and Public Policy (OGAPP) and the Early Care and Education (ECE) department as the new Public Policy and Early Care and Education (PPECE) department within the Community Engagement and Policy Center. Additional funds for consultant fees will support strategic plan implementation, reflective practice, management training for the team. Calculation 333 hours at rate of $150/hr.
6540 Professional Dues	0	2,500	100.0%	Budget assumes PPECE department specific membership for organizations such as NAEYC, philanthropy affiliated orgs, and others.

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
6610 Airfare	48,000	56,000	16.7%	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 $400 per roundtrip flight, this budget would allow 140 trips in FY 24-25. All travel funds are anticipated to be spent on department related work and not professional development.
6620 Lodging	30,000	37,500	25.0%	PPECE anticipates frequent travel for advocacy trips and department related meetings. The average hotel room for frequent destinations ranges from $200 to $400 per night, or an average of $300 per night. At this average rate, the budget would cover nearly 125 hotel nights for the office in FY 24-25 or approximately 20 hotel nights. All travel funds are anticipated to be spent on policy and department related work, and not on professional development.
6640 Per Diem	8,700	12,688	45.8%	PPECE anticipates frequent travel for meetings, conferences, and other events outside of LA County. The per diem rate for frequent destinations ranges from $66 to $79. Assuming an average per diem rate of $72.50, this budget would allow for approximately 175 days of travel.
6650 Other Travel Expense	1,500	2,000	33.3%	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 $25, this budget would allow for 80 individual trips or parking days outside of LA County. All travel funds are anticipated to be spent on department related work and not on professional development.
6810 Training Materials & Supplies	6,500	6,000	(7.7%)	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 24-25 at $125 for 12 FTEs.
6820 In-house Training	6,400	6,400	0.0%	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 16 hours of consultant time at a $150 hourly rate, that venue and ancillary services will cost up to $1,000 per retreat, and that the department will host four retreats through FY 24-25. The budget assumes that 50% of internal trainings will support department related work ($3,200) and 50% will support professional development ($3,200).
6840 Conference/Training Registrations	9,000	12,000	33.3%	This budget assumes an average conference registration of $500/person and up to two conferences per person (12 FTEs). All costs for conference/ training registrations will be for work aligned to F5LA's 2024-2029 Strategic Plan and not professional development opportunities.
6850 Outside Education	10,000	18,000	80.0%	PPECE plans to help staff develop certain skills associated with individual development goals, such as policy analysis, budget analysis, and content research for the workplace. Training costs vary by program. This budget assumes that 12 FTEs will participate in an external training program at up to $1,500 per program. All of this budget is anticipated to be spent on professional development.

CENTER FOR OPERATIONS & SUSTAINABILITY

Operations & Sustainability Support

Center/Department Name: Center for Operations & Sustainability (COS)

Authorized Positions:

Position	#
VP, Operations & Sustainability	1
Administrative Coordinator*	1
Operations Manager	1
Communities & Operations Lead	1
Total:	**4**

***** *COS shares an Administrative Coordinator with the IT department. As First 5 LA does not maintain a practice of allocating staff time, all personnel costs related to the Admin Coordinator are included within the COS Team budget.*

Overview:

The Center for Operations & Sustainability works as a trusted and collaborative partner to develop effective, efficient, and impactful organizational policies, processes, and practices to fulfill First 5 LA's vision and mission and to be a responsible steward of public funds. The Center operates under an Operations Framework of people, process, technology, and space through the Contract Administration and Purchasing department, the Finance department, the Information Technology department, and the function of operations management including facilities management. The Center also strives to ensure First 5 LA can achieve long-lasting impact, stability, and flexibility toward our mission under a Sustainability Framework aimed at maximizing First 5 LA assets and partnering internally and externally to develop alternative revenue strategies. The Center's functions span procurement, contracting, and oversight of the contract management functions; financial management, budget development, auditing, accounting, financial analysis, and payroll; technology and network infrastructure support, cyber security monitoring, records and data management; business process improvement and facilities management.

The Center for Operations & Sustainability is led by the VP of Operations & Sustainability and collaborates with the other centers to support achievement of the strategic plan.

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
Total Operating Expenses	590,153	837,400	41.9%	
Total Salaries & Wages	444,924	597,633	34.3%	
6040 Social Security Tax	**21,465**	**31,862**	**48.4%**	
6225 Mileage, Parking and Other Transportation	515	515	0.0%	Funds to cover mileage/parking for three staff to attend local meetings within LA County.
6230 Telephones	600	300	(50.0%)	Funds to cover AT&T internet and long-distance calling at F5LA building and Verizon company-issued cell phones.
6235 Cell Phone & Mobile Devices	3,600	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 = $4800.
6260 Office Supplies	750	750	0.0%	Funds for general office supplies to support staff with hybrid and onsite work (e.g., paper, pens, post it notes, folders, etc.).
6305 Stipend/Honorarium	2,500	0	(100.0%)	
6310 Internal Meetings	1,500	1,500	0.0%	Funds to cover expenses related to internal staff meetings including speakers and supplies.
6410 Consultant Fees	15,000	10,000	(33.3%)	Funds to cover consulting for any related COE/Facilities/CIP consultation that may be needed to address hybrid work and/or leasing of the building.
6540 Professional Dues	1,150	1,150	0.0%	Funds to cover dues for annual dues to First 5 California, Project Management Institute membership, and other professional memberships.
6610 Airfare	1,000	1,200	20.0%	Funds for four FTE to attend potential professional conferences outside of the Los Angeles area (estimated at $300/roundtrip).
6620 Lodging	1,500	2,000	33.3%	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	1,000	1,200	20.0%	Funds to cover per diem costs for four FTE that attend professional conferences outside of the Los Angeles area.
6650 Other Travel Expense	500	700	40.0%	Funds to support other travel expenses for four FTE for participation in conferences and/or events (e.g., taxi, rideshare, etc.).
6840 Conference/Training Registrations	2,000	2,500	25.0%	Funds to cover registration fees for four FTE at $625/person to attend philanthropic, operational excellence, facilities, and security conferences and trainings that may come up during the year.

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
6850 Outside Education	3,000	3,850	28.3%	Funds to cover training attendance at philanthropic, operational excellence, facilities, and security trainings that may arise during the year to deepen knowledge and understanding in support of the strategic plan (estimated at four FTE at ~$960/person).

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
Total Operating Expenses	735,500	737,800	0.3%	
6245 Other Supplies	6,000	6,000	0.0%	Funds for ergonomic equipment and furniture for staff.
6250 Postage & Delivery	6,000	4,000	(33.3%)	Funds to cover USPS mailings, courier services and FedEx delivery services.
6260 Office Supplies	24,000	16,360	(31.8%)	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	185,000	172,580	(6.7%)	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	6,000	3,000	(50.0%)	Funds to cover expenses related to access card equipment, cubicle changes, blinds, file cabinets, etc.
6290 Offsite Storage	1,500	1,200	(20.0%)	Funds to cover expenses for offsite storage and Iron Mountain shredding.
6300 Miscellaneous/Contingency	10,000	10,000	0.0%	Funds for unforeseen expenses, emerging opportunities, and contingencies.
6420 Other Professional Fees	291,000	300,260	3.2%	Funds to cover contracted services for the building management company and security.
6540 Professional Dues	35,000	38,400	9.7%	Funds to cover dues for payment of CC&Rs yearly assessment for common area expenses shared by the Union Station tenants and payment of Los Angeles City Lighting Bureau.

Contract Administration & Purchasing

Center/Department Name: Contract Administration & Purchasing (CAP)

Authorized Positions:

Position	#
Director	1
Contract Compliance Manager	1
Contract Operations and Purchasing Manager	1
Contract Compliance Officer	3
Contract Operations and Compliance Officer	1
Administrative Coordinator	1
Total:	**8**

***** *CAP shares an Administrative Coordinator with the Finance department. As First 5 LA does not maintain a practice of allocating staff time, all personnel costs related to the Admin Coordinator are included within the CAP budget.*

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,491,045	1,348,124	(9.6%)	
Total Salaries & Wages	1,000,992	912,672	(8.8%)	
6040 Social Security Tax	**60,701**	**56,354**	**(7.2%)**	
6235 Cell Phone & Mobile Devices	0	9,600	100.0%	gdemirchyan@first5la.org 4/8/2024 7:01:24 PM 8 staff members at 100 pp x12 Months=9600
6255 Educational Supplies	1,350	1,000	(25.9%)	This allocation is for books, and textbooks for leadership programs and courses for staff to support their professional development.
6260 Office Supplies	2,000	2,000	0.0%	This will provide office supplies for the department throughout the fiscal year.
6310 Internal Meetings	5,700	7,000	22.8%	$1000 is allocated to the department's annual debrief session after renewals. $6000 is allocated for 2 team retreats scheduled semi-annaully.
6410 Consultant Fees	58,000	10,000	(82.8%)	$10,000 is budgeted for insurance review and compliance services for FY 24-25.
6540 Professional Dues	4,000	3,500	(12.5%)	$3,500 will provide memberships for CAP Staff for NIGP, NCMA, and Grammarly.
6610 Airfare	6,000	4,000	(33.3%)	$4,000 will go towards airfare for staff conferences at NIGP, CAPPO, and NCMA.
6620 Lodging	7,000	7,000	0.0%	$7,000 has been budgeted for lodging for CAP staff to attend conferences for NCMA, NIGP and CAPPO.
6640 Per Diem	3,800	3,000	(21.1%)	$3,000 is for per diem for staff to attend NIGP, NCMA, and CAPPO conferences.
6650 Other Travel Expense	2,600	1,500	(42.3%)	$1,500 has been allocated for travel expenses during conferences for CAP staff at NIGP, NCMA and CAPPO.
6830 Leadership Programs	7,500	8,700	16.0%	$8,700 will go towards the Harvard Leadership Program for 3 CAP staff to support their professional development.
6840 Conference/Training Registrations	9,500	5,000	(47.4%)	$5,000 will go towards conference registration fees for CAP staff to NIGP, NCMA and CAPPO conferences.
6850 Outside Education	5,550	5,500	(0.9%)	$1,000 is allocated for webinars, and $4,500 will go towards professional development courses for 3 staff.

Finance

Center/Department Name: Finance

Authorized Positions:

Position	#
Director	1
Manager, Finance Planning & Analysis	1
Manager, Accounting	1
Financial Planning & Analysis Analyst	1
Staff Accountant	2
Payroll & Accounts Payable Coordinator	1
Payroll & Accounts Payable Assistant	1
Administrative Coordinator	*
	8

***** *Finance shares an Administrative Coordinator with the Contract Administration & Purchasing (CAP) department. As First 5 LA does not maintain a practice of allocating staff time, all personnel costs related to the Admin Coordinator are included within the CAP department budget.*

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,537,248	1,644,290	7.0%	
Total Salaries & Wages	887,084	893,413	0.7%	
6040 Social Security Tax	**49,943**	**53,721**	**7.6%**	
6225 Mileage, Parking and Other Transportation	200	200	0.0%	Funds to cover milage and parking for Finance staff members
6235 Cell Phone & Mobile Devices	10,800	10,800	0.0%	$100 pp includes internet and mobile devices by 9 staff. 900 x 12 = 10,800
6240 Outside Printing & Publications	200	200	0.0%	Funds to cover printing and publications for Finance staff
6260 Office Supplies	2,000	2,000	0.0%	Funds for general office supplies to support staff with hybrid and onsite work
6310 Internal Meetings	300	200	(33.3%)	Funds to cover staff with expenses related to internal meetings
6410 Consultant Fees	10,000	5,000	(50.0%)	Funds to cover expenses related to consulting. Possibly cover costs related to ABM training for staff regarding budgeting
6510 Audit	72,000	72,000	0.0%	Funds to cover expenses related to annual financial audit
6540 Professional Dues	500	400	(20.0%)	Funds to cover annual professional dues
6580 Bank & Other Service Charges	11,000	13,000	18.2%	Funds to cover expenses related to bank and other service bank related charges
6610 Airfare	1,500	1,500	0.0%	Funds to cover finance staff for airfare related to any potential conferences to and from LA.
6620 Lodging	2,000	2,000	0.0%	Funds to cover finance staff for lodging related to any potential conferences to and from LA.
6640 Per Diem	750	750	0.0%	Funds to cover per diem costs to any potential professional conferences outside of LA.
6650 Other Travel Expense	300	300	0.0%	Funds to cover Other travel costs to any potential professional conferences outside of LA.
6840 Conference/Training Registrations	2,000	2,000	0.0%	Funds to cover any potential professional conferences.

Information Technology

Center/Department Name: Information Technology (IT)

Authorized Positions:

Position	#
IT Director	1
IT Business Application Support	1
Network Administrator and Service Desk Support	1
Enterprise Content Management Specialist (ECM)	1
IT Helpdesk Specialist	1
Admin Coordinator*	*
Total:	**5**

***** *IT shares an Administrative Coordinator with the Center for Operations & Sustainability (COS) Support department. As First 5 LA does not maintain a practice of allocating staff time, all personnel costs related to the Admin Coordinator are included within the COS budget.*

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,859,482	1,889,721	1.6%	
Total Salaries & Wages	607,572	617,368	1.6%	
6040 Social Security Tax	**35,411**	**36,297**	**2.5%**	
6225 Mileage, Parking and Other Transportation	300	300	0.0%	Funds to cover mileage/parking for 6 staff to attend local meetings within LA County.
6230 Telephones	71,000	70,000	(1.4%)	Funds to cover internet and long-distance calling at F5LA building and company-issued cell phones, fax lines, wireless peripherals. Funds include cost of implementation of a new redundant, backup internet connection at First5LA building.
6235 Cell Phone & Mobile Devices	7,200	7,200	0.0%	Cell phone ($50/month) and internet ($50/month) reimbursement to staff for offsite work, included for 12 months. 6 FTEs at $100/staff member for a total of $600/month x 12 months = $7200
6260 Office Supplies	2,000	500	(75.0%)	Funds for general office supplies (e.g., paper, pens, post it notes, folders, etc.) including IT related office supplies such as power cords, phone chargers, batteries, labelers, network cables, etc. By adopting a paperless approach, IT staff has reduced the cost of office supplies from $1500 to $500.
6270 Capital Outlay	130,000	130,000	0.0%	Funds to cover the purchase of new technology related fixed assets such as laptops, monitors, computer peripherals, servers, switches, desk phones, desktop printers, audio-video equipment, etc. that may also be part of the Technology Replacement program.
6275 Equipment-Rents & Leases	12,000	15,000	25.0%	Funds cover annual lease agreement for equipment such as Multi-Functional Printers (MFP). 5-yr lease agreement expires in 2024. Anticipated cost increase of $3k/yr has been factored.
6285 Equipment Repairs & Maintenance	500	1,500	200.0%	General maintenance and repairs of technology equipment that are not scheduled to be replaced in the upcoming fiscal year. Examples include damaged / broken phones, laptops, printers etc. Professional repair costs to fix a broken laptop screen is around $500. The increase in funds from $500 to $1500 will cover these costs.
6290 Offsite Storage	4,000	4,000	0.0%	Provides funding for offsite storage of physical records, including access and management of these records. IT is responsible for costs associated with Records Retention as well as the management of physical and digital records.

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
6295 Hardware & Software Maintenance	402,000	370,000	(8.0%)	Funds to cover expenses to maintain First 5 LA's technology related hardware and software including but not limited to: ADOBE License $5000 AV Conference Calling subscription - $18,000 Backup Server Support & Maintenance - $5,000 Board Agenda Management Software - $4,000 Budget Application - $9,000 Cloud Hosting - $14,000 Digital Signatures - $28,000 email Authentication and Validation-$10,000 email Protection- $5,000 Financial App Support and Maintenance - $63,000 Firewall Maintenance $3,000 GIS - $1,700 Grantmaking Application - $62,000 Helpdesk (IT & Facilities)- $9,500 Lynda.com - $360 Microsoft - $20,000 Microsoft Server - $15,000 Project Management Tool - $10,000 Public Records Software Maintenance - $5000 Records Management Software Maintenance - $8000 Remote Software - $600Visitor Mgmt.App -$7,000 Security maintenance - $13,000 Security application - $1,000 Server (Virtualization) Maintenance - $3,500 Staff training LMS portal- $3,500 Survey -Agency wide - $900. Survey - ODFA- $2,000. Visualization (Data) Software - $900 VOIP services - $36,000 Visitor Mgmt. App -$10,000 Website (First5LA.org) Hosting Service $6,000 Website Management Application - $360
6310 Internal Meetings	200	600	200.0%	Funds to cover expenses related to internal staff meetings including speakers and supplies.
6410 Consultant Fees	378,000	390,000	3.2%	Strategic Partnerships (AKODIS). Funding under Strategic Partnership will cover IT staff augmentation and resources needed to cover any IT vacancies or consulting costs associated with projects identified in IT's Strategic/Work Plans. Additional funds are needed to support IT Strategic Plan initiatives such as DR/BC, SharePoint, ERP/BBGM assessment, and other complex work requiring professional consulting services.
6540 Professional Dues	2,500	2,500	0.0%	Items included but not limited to subscriptions for professional development & memberships, such as LinkedIn Learnings, MISAC (Municipal Information Systems Association of California), TAG (Technology Association of Grantmakers), etc.
6610 Airfare	600	600	0.0%	Provides travel airfare costs at multi-day professional conference outside of Los Angeles area.
6620 Lodging	1,944	1,900	(2.3%)	Provides lodging at multi-day professional conference outside of Los Angeles area.
6640 Per Diem	850	800	(5.9%)	Provides for various daily expenses incurred while attending professional conferences outside of LA area

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
6840 Conference/Training Registrations	3,000	3,000	0.0%	Funds to cover costs associated with conferences/training for IT staff for professional development. examples include Project Management, Local IT conferences, MISAC, TAG, ESRI, etc.)

CENTER FOR STRATEGY & CULTURE

Strategy & Culture Support

Center/Department Name: Strategy & Culture

Authorized Positions:

Position	#
Vice President of Strategy & Culture	1
Manager, Organizational Culture	1
Board Relations Specialist	1
Board Relations Associate	1
Total:	**4**

The Center of Strategy & Culture is responsible for overseeing the building-up of organizational culture and capability to advance the strategic plan, embed diversity, equity and inclusion (DEI) in the day-to-day fabric of the organization, communicate the work of the organization effectively internally and externally, and responsible for collaboratively developing strategic direction for the organization. The Center of Strategy & Culture consists of the Communications (Internal & External) department and the following functions: Board Relations, Organizational Culture & DEI, Strategic Planning & Implementation, as well as outsourced Legal Services.

The center VP will bring together the multiple team cultures across First 5 LA to build an organization-wide culture that 1. embraces our values – impact, equity, partnership, and integrity and 2. fosters growth, innovation, continuous improvement and focus on results. It will ensure that the organization amplifies its commitment to DEI through review and on-going stewardship of our priorities and commitments. The VP will also serve as the point person for strategic planning and implementation.

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
Total Operating Expenses	1,584,465	762,005	(51.9%)	
Total Salaries & Wages	829,916	298,620	(64.0%)	
6040 Social Security Tax	**46,852**	**18,514**	**(60.5%)**	
6225 Mileage, Parking and Other Transportation	2,500	500	(80.0%)	Funds to cover mileage/parking for 4 staff to attend local meetings within LA County
6235 Cell Phone & Mobile Devices	6,000	4,800	(20.0%)	Cell phone ($50/month) and internet ($50/month) reimbursement to staff for offsite work, included for 12 months. 4 FTEs at $100/staff member for a total of $400/month x 12 months = $4,800.
6255 Educational Supplies	600	0	(100.0%)	
6260 Office Supplies	3,000	1,300	(56.7%)	Funds for general office supplies to support staff with hybrid and onsite work (e.g., paper, pens, post it notes, folders, etc.).
6265 Subscriptions & Publications	550	0	(100.0%)	
6310 Internal Meetings	8,000	5,000	(37.5%)	Funds to cover expenses related to internal staff meetings including speakers and supplies.
6315 Divisional Capacity Building	0	5,000	100.0%	Funds to cover expenses related to capacity building for CE&P support's planning, contractor/partner meetings, and internal reflection and learning sessions. Meeting expenses may include facility rentals, catering, meeting materials, etc.
6410 Consultant Fees	450,000	360,000	(20.0%)	Funds will be used for consultants who will support implementation of the 2024-2029 Strategic Plan. Chrissie Castro & Associates ($335,000) will provide consultation support, training, technical assistance and develop the SP org tactics. Nancy Strohl ($25,000) will provide consultation support by facilitating F5LA Board involvement in the SP tactics and implementation plan development.
6540 Professional Dues	1,125	500	(55.6%)	Funds to cover dues that may arise to support S&C
6610 Airfare	3,500	2,500	(28.6%)	Funds for 4 FTE to and from professional conferences, meetings, or business-related trainings outside of Los Angeles area. All expenses will adhere to the First 5 LA policy for Travel Approval and Reimbursement.
6620 Lodging	3,000	2,500	(16.7%)	Funds for 4 FTE for lodging at professional conferences, meetings, or other business-related travel held outside Los Angeles County and greater than 100 miles round trip from the employees' current commute to First 5 LA. All expenses will adhere to First 5 LA policy for Travel Approval and Reimbursement.
6640 Per Diem	2,500	1,250	(50.0%)	Funds to cover per diem costs for 4 FTE to provide for various daily expenses incurred while attending professional conferences, trainings or meetings outside of Los Angeles County 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.
		350		

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
6650 Other Travel Expense	1,000	1,250	25.0%	Funds to support other travel expenses for 4 FTE for participation in conferences and/or events (e.g., taxi, rideshare, etc.)
6840 Conference/Training Registrations	9,000	4,000	(55.6%)	Funds to cover registration fees for 4 FTE professional conferences that maybe held virtually and in-person.
6850 Outside Education	900	0	(100.0%)	

Communications

Center/Department Name: Communications

Authorized Positions:

Position	#
Director of Communications	1
Manager, Strategic Initiatives	1
Manager, Internal Communications	1
Digital Content Specialist	1
Communications Specialist	1
Administrative Assistant	1
Total:	**6**

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
Total Operating Expenses	901,261	965,597	7.1%	
Total Salaries & Wages	588,268	650,305	10.5%	
6040 Social Security Tax	**37,110**	**41,059**	**10.6%**	
6225 Mileage, Parking and Other Transportation	2,000	2,000	0.0%	Funds to cover mileage/parking for 6 staff to attend local meetings within LA County for FY 24-25.
6235 Cell Phone & Mobile Devices	8,000	8,000	0.0%	Cell phone ($50/month) and internet ($50/month) reimbursement to staff for offsite work, included for 12 months. [#6] FTEs at $100/staff member for a total of $[600]/month x 12 months = $[7,200]
6260 Office Supplies	5,000	5,000	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	5,000	4,000	(20.0%)	Funds to cover subscriptions and publications costs for OOC and org-wide. Accounts include monthly and annual subscriptions to New York Times, The Atlantic, LA Times, Harvard Business Review, The Washington Post, LA Daily News, The Imprint, Mercury News, Sacramento bee, Wall Street Journal, Amazon, etc.
6295 Hardware & Software Maintenance	4,500	4,000	(11.1%)	Funds to cover expenses to maintain First 5 LA's hardware and software in support of our technological resources, including MailChimp and Adobe Software, and website maintenance (licenses for fonts, etc.)
6310 Internal Meetings	11,000	7,000	(36.4%)	Funds to cover expenses related to internal staff meetings including speakers, internal and external lunch retreats, and supplies.
6540 Professional Dues	3,000	3,000	0.0%	Funds to cover dues for 6 FTE to attend trainings and webinars.
6610 Airfare	10,000	8,000	(20.0%)	Funds to support airfare travel expenses for (6) FTE to attend various conferences and/or events.
6620 Lodging	15,000	13,000	(13.3%)	Funds to support hotel/lodging expenses for (6) FTE while attending overnight conferences and/or events.
6640 Per Diem	10,000	8,000	(20.0%)	Funds to support per diem expenses for (6) FTE while attending conferences and/or events.
6650 Other Travel Expense	500	1,000	100.0%	Funds to support other travel expenses for 6 FTE for participation in conferences and/or events
6810 Training Materials & Supplies	1,000	0	(100.0%)	
6820 In-house Training	5,000	5,000	0.0%	Funds to support internal training and staff development.
6830 Leadership Programs	1,000	1,000	0.0%	Funds for [#2] leadership staff to attend trainings and webinars for professional development.

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
6840 Conference/Training Registrations	25,000	20,000	(20.0%)	sestrella@first5la.org 2/29/2024 10:07:47 PM Conference/Training Registrations - Funds to cover registration fees for 1. AMA Nonprofit Marketing Conference (1 staff) 2. Strategic Communications Summit (2 staff) 3. Excellence in Journalism Conference (1 staff) 4. ComNet (4 Staff) 5. Digital Summit (2 staff) 6. Content Marketing World (2 staff) 7. Internal Communications Best Practices (1 staff) 8. PR and Media Relations Summit (1 staff) 9. Strategic Internal Communications Summit (2 staff)
6850 Outside Education	4,500	6,000	33.3%	Funds to cover attendance of ticketed events and galas with partners. Estimated at [#6] FTE at $[800]/person.

Board of Commissioners

OPERATING COSTS SUMMARY

BUDGET FY24-25

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

Description	FY2024 MID-YEAR	FY2025 BUDGET	% Variance	Note(s)
Total Operating Expenses	60,750	47,500	(21.8%)	
6225 Mileage, Parking and Other Transportation	3,000	1,500	(50.0%)	gdemirchyan@first5la.org 3/7/2024 1:57:00 PM Mileage for commissioner meetings. 8 commissioners' X an average of 10 meetings and each commissioner averages 20 miles. Final estimate adjusted for non-submissions.
6245 Other Supplies	250	0	(100.0%)	
6260 Office Supplies	3,000	2,000	(33.3%)	Office supplies specifically used for F5LA Board Meetings i.e. binders, dividers, colored printer paper, etc. to be used for Commissioner and public materials.
6310 Internal Meetings	10,000	5,000	(50.0%)	Funds are used for purchasing food and snacks for Commission meetings, closed sessions, and Board receptions. On average, we have 4-5 closed session lunch meetings and receptions annually, with a buffer for additions to the Board calendar.
6410 Consultant Fees	20,000	16,000	(20.0%)	Accounts for stenography services provided by Heatherlynn Gonzalez at each Board meeting. Her rate is $1,200 per meeting X 8-10 meetings per year with a buffer for additional meetings.
6560 Commissioners Stipends	20,000	20,000	0.0%	Certain Commissioners receive a $150 stipend per meeting (8-10 Commissioners) with 12-14 meetings per year (including Closed Sessions and buffer for added meetings).
6610 Airfare	1,000	1,000	0.0%	Funds on hold in case Commissioners travel on F5LA Business.
6620 Lodging	1,000	1,000	0.0%	Funds on hold in case Commissioners travel on F5LA Business.
6640 Per Diem	750	750	0.0%	Funds on hold in case Commissioners travel on F5LA Business.
6650 Other Travel Expense	250	250	0.0%	Funds on hold in case Commissioners travel on F5LA Business.
6840 Conference/Training Registrations	1,500	0	(100.0%)	

ATTACHMENT F:

GASB 54 FUND BALANCE

FIRST 5 LA
GASB 54 Presentation of Projected Fund Balance at June 30, 2024

Cash Fund Balance as of June 30, 2023 [1]	**$ 275,688,458**
Plus: Projected Revenue [2]	77,377,807
Less: Projected Program Expenditures [3]	71,529,551
Less: Projected Operating Expenses [4]	18,671,888
Fund Balance as of June 30, 2024	**$ 262,864,826**

Committed Program Allocations (Multi-year Allocations) [5]	**Balance as of June 30, 2023**	**Modifications during FY 2023-24**	**Projected Expenditures FY 2023-24** [6]	**Balance as of June 30, 2024**	**Committed** [7]	**Assigned**	**Unassigned**	**Nonspendable (Advance)**
					-			
					-			
Total Committed Program Allocations/Estimated Program Demands	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
FY 2024-25 Appropriations for Investments without a Multi-Year Allocation								
2020-2028 Strategic Plan: Focusing for the Future					67,455,925			
Legacy Investments[8]					2,579,000			
Emerging Opportunity Funds					150,000			
Capital Project Fund[9]					2,379,635			
Balance Remaining on Advances at June 30, 2023 (Other Various Grantees)								**$ -**
FY 2024-25 Operating							**21,536,467**	
First 5 LA Fund Balance Reserve [10]							**45,860,696**	
					Committed	**Assigned**	**Unassigned**	**Nonspendable**
Total Fund Balance by Category					**$ 69,985,560**	**$ 125,482,103**	**$ 67,397,163**	**$ -**
Total Projected Fund Balance as of June 30, 2024					**$ 262,864,826**			

Notes to GASB 54 Presentation of Projected Fund Balance at June 30, 2024:

1. Cash Fund Balance excludes fixed assets and liabilities and was obtained from the Annual Financial Report (Annual Report) for the year ended June 30, 2023.

2. Projected revenue reflects the estimated revenue in the LTFP Updated for 2024, including tobacco tax adjusted for Proposition 31, interest, and external funding.

3. Projected program expenditures estimates that 89% of the FY 2023-24 Mid-Year Revised Program Budget will be spent by year end.

4. Projected operating expenditures estimates that 90% of the FY 2023-24 Mid-Year Revised Operating Budget will be spent by year end.

5. The remaining balances for all allocations as of June 30, 2023, were obtained from the Annual Report for FY 2022-23.

6. FY 2023-24 expenditures were estimated using the best information available at the time of this analysis.

7. Annual appropriations for all investments without a multi-year allocation will be reflected as Committed when the Commission approves the FY 2024-25 Budget in June 2024.

8. Legacy Investments includes Little-by-Little in the amount of $2,579,000 which will be ending in FY 2024-25.

9. The establishment of the Capital Project Fund was approved on June 8, 2017 for $6,959,676. This Fund is financed by unspent FY 2015-16 Operating Budget funds in the amount of $3,660,359 (obtained from the Annual Report) and unspent FY 2016-17 Operating Budget funds in the amount of $3,299,317, to support capital improvements related to building infrastructure maintenance and workspace layout.

10. Per Board-approved policy, the Fund Balance Reserve is calculated as 50% of the total annual budget effective FY 2020-21 (was previously 25%.) The Reserve is a self-imposed restriction and requires Commission action to change. This amount is considered Unassigned for Fund Balance purposes.

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

Beginning Fund Balance as of July 1	**$ 326,089,139**	**$ 311,740,095**	**$ 299,630,441**	**$ 269,800,587**	**$ 246,492,717**	**$ 216,977,528**	**$ 191,016,466**
Projected Revenue (by Fiscal Year)	**ACTUALS FY 2021-22**	**ACTUALS FY 2022-23**	**REVISED BUDGET FY 2023-24**	**FY 2024-25**	**FY 2025-26**	**FY 2026-27**	**FY 2027-28**
Proposition 10 Tax Allocations	$ 73,800,189	$ 64,604,632	$ 56,668,557	$ 54,781,619	$ 53,498,580	$ 51,774,989	$ 49,740,377
Adjustment in Response to Proposition 56 Trend				(547,816)	(534,986)	(517,750)	(497,404)
Other Revenue	4,593,378	5,794,550	10,288,000	9,275,000	2,000,000	2,000,000	2,000,000
Interest Earnings	1,629,048	9,440,982	4,330,413	4,904,720	4,456,433	3,962,807	3,524,408
Total Projected Revenue	**$ 80,022,615**	**$ 79,840,164**	**$ 71,286,970**	**$ 68,413,522**	**$ 59,420,027**	**$ 57,220,046**	**$ 54,767,381**
	Estimated Program Demands (by Fiscal Year)						
Annual Program Demands	**FY 2021-22**	**FY 2022-23**	**FY 2023-24**	**FY 2024-25**	**FY 2025-26**	**FY 2026-27**	**FY 2027-28**
Center for Child and Family Impact							
Family Supports - Welcome Baby/Home Visitation	$ 38,539,271	$ 38,381,694	39,103,000	36,597,160			
Communities - Best Start Communities/New Activities	15,627,426	13,927,652	14,367,200	12,502,000			
Early Care & Education Systems	10,862,518	6,542,162	8,174,615	5,585,940			
Health Systems	3,736,568	4,537,067	4,750,550	2,383,000			
Center Support	312,539	492,891	450,000	390,000			
TOTAL 2020-2028 STRATEGIC PLAN	**$ 69,078,322**	**$ 63,881,465**	**$ 66,845,365**	**$ 57,458,100**	**$ -**	**$ -**	**$ -**
TOTAL LEGACY INVESTMENTS	$ 1,391,802	$ 1,939,640	**$ 2,027,000**	**$ 2,579,000**	**$ -**	**$ -**	**$ -**
Emerging Opportunities	$ 360,684	$ 50,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
SUPPORT INVESTMENTS							
Office of Communications	2,352,843	1,131,814	3,187,417	2,717,825			
Office of Government Affairs & Public Policy	1,270,019	3,787,751	6,565,500	5,780,000			
Office of Data for Action	1,274,690	1,356,112	1,595,000	1,500,000			
TOTAL SUPPORT INVESTMENTS	**$ 4,897,552**	**$ 6,275,677**	**$ 11,347,917**	**$ 9,997,825**	**$ -**	**$ -**	**$ -**
PROGRAM OPERATING COST			7,370,316	7,149,176			
TOTAL ESTIMATED PROGRAM DEMANDS	**$ 75,728,360**	**$ 72,146,782**	**$ 87,740,598**	**$ 77,334,101**	**$ 75,594,934**	**$ 70,703,941**	**$ 66,129,396**
Estimated Operating Expenditures (Admin cost in projections)	$ 18,643,299	$ 19,803,036	$ 13,376,226	$ 14,387,291	$ 13,340,282	$ 12,477,166	$ 11,669,893
Capital Improvement Fund Expenditures							
Other Adjustment							
TOTAL ESTIMATED SPENDING	**$ 94,371,659**	**$ 91,949,818**	**$ 101,116,824**	**$ 91,721,392**	**$ 88,935,216**	**$ 83,181,108**	**$ 77,799,290**
TOTAL ESTIMATED SPENDING IN EXCESS OF REVENUES	**$ 14,349,044**	**$ 12,109,654**	**$ 29,829,854**	**$ 23,307,870**	**$ 29,515,189**	**$ 25,961,062**	**$ 23,031,909**
PROJECTED ENDING FUND BALANCE	**$ 311,740,095**	**$ 299,630,441**	**$ 269,800,587**	**$ 246,492,717**	**$ 216,977,528**	**$ 191,016,466**	**$ 167,984,558**
Reserve - Organizations Approved Budget	**$ 47,185,830**	**$ 45,974,909**	**$ 50,558,412**	**$ 45,860,696**	**$ 44,467,608**	**$ 41,590,554**	**$ 38,899,645**
PROJECTED AVAILABLE ENDING FUND BALANCE	**$ 264,554,266**	**$ 253,655,531**	**$ 219,242,175**	**$ 200,632,021**	**$ 172,509,920**	**$ 149,425,912**	**$ 129,084,913**

Assumptions:

a) Fidelity to spending limits adopted July 2020.

b) Projected interest earnings rate for FY 2023-24 is 1.3% and 1.2% beginning in FY 2024-25 through FY 2027-28.

c) Reserve assumes 50% of the total budget effective FY 2021-22 through FY 2027-28.

d) Internal Adjustment in Response to Proposition 56 Trend is 1% from FY 2024-25 through FY 2027-28.

e) Revenue estimates are based on revised January 2024 projections provided by F5CA.

f) The projected Proposition 10 revenue rate of decline is approx. 3.2% from FY 2023-24 to FY 2027-28.

g) Other Revenue includes funding from: F5CA (Impact, F5CA Home Visit Coordination Project, Refugee Resettlement LA) LACDPH, LACOE, Medi-Cal Managed Care Plan and DMH.

h) Emerging Opportunities resources are included at $150,000 per year through FY 2027-28.

First 5 LA

FY 2019 – 2028 Long Term Financial Plan
(July 1, 2018 – June 30, 2028)

Agenda Item: 07
Date: June 13, 2024

FIRST 5 LA

SUBJECT:
Updates to the Long-Term Financial Plan (Plan), originally approved July 2020, is presented to the Board of for action and approval.

LONG TERM FINANCIAL PLAN

On July 9, 2020, the Commission voted to adopt a ten-year long-term financial plan (LTFP). This LTFP established spending limits for future years through FY 2027-28. The LTFP moves the organization away from a five-year annual projection snapshot to a plan with specific spending limits. The LTFP is intended to strengthen the organization's fiscal discipline by changing how the organization plans for the long-term, adjusts to the organization's fiscal reality, aligns to the 2020-2028 Strategic Plan goals, and promotes sustainability. The future spending limits, grounded in an 85%-15% maximum split of total expenditures between programmatic and administrative costs, respectively, demand that we bring an organization-wide perspective to and be disciplined in the allocation of resources to their most strategic use and impact.

The long-term financial plan represents a tool for focusing resources on strategic plan priorities, deepening our sustainability work, and leveraging non-First 5 LA resources. As we complete the final stages of implementation planning for our new strategic plan, and transition toward full implementation, we will need to revisit the long-term plan to align to new set of priorities and goals that will help us improve the lives of children in L.A. County. In addition, we will use this opportunity to capture the long-term fiscal effects of the Proposition 31 legislation, enacted in November 2022, which has accelerated the reduction in revenues to the First 5 Commissions, including First 5 LA. In response, we have taken initial steps to address the additional revenue reductions by proposing budgets below the established spending limits approved in 2020. For FY 2024-25, not only is the total proposed budget of $91.7 million below the established $95.1 million spending limit for the fiscal year, but approximately $9.3 million in anticipated costs will be offset by external non-First 5 LA funds, bringing the true FY 2024-25 budget cost down to $82.5 million. As a result of these changing circumstances, we will return to the Board in FY 2024-25 with a revised long-term plan which will more effectively align with the new fiscal reality and strategic plan.

More information about these Plan adjustments is included in this memo. As was communicated and established last year, deviations from the approved annual limits require Board review and approval.

I. Introduction: Purpose of the Long-Term Financial Plan

This update to the FY 2020-2028 Long-Term Financial Plan (Plan) is the fourth update to the Plan since its approval in July 2020. The intent of the process continues to be the support the financial stewardship role of the Los Angeles County Children and Families First Proposition 10 Commission ("Commission"), i.e. First 5 LA, by projecting the long-term implications of fiscal actions taken by the Board of Commissioners ("Board"). This 10-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, 2018 through June 30, 2028 plan period includes five years of historical actual expenditure data with more details provided for the mid-year revised FY 2023-24 budget year as well as the upcoming proposed FY 2024-25 budget year. Resources for years 8 through 10 are reflected at a higher annual level reflecting the future funding direction of an 85%-15% distribution of spending between programmatic and administrative work. The long-term financial plan will be used to strategically plan and manage future year's expenses and Fund Balance drawdowns. An update to this Plan can be expected in FY 2025-26.

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

- Uses the most recent audited fund balance as a starting point (July 1, 2022 - June 30, 2023) to update actual revenues and expenditures;
- Includes updated revenue forecasts based on the most current available data from the Department of Finance (DOF) and California Department of Tax and Fee Administration (CDTFA), which reflects the impact due to Proposition 31;
- Includes actual and forecasted spending in support of Strategic Plan goals;
- Includes project expenditures for all investments approved by the Board, including those that have received a multi-year allocation and Investments Prior to Strategic Plan 2020-2028 (formerly referred to as legacy investments) that have received a multi-year award; and
- Forecasts ending fund balance for each fiscal year through June 30, 2028.

The LTFP has formally assigned future funds through the end of the term (June 30, 2028). 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 2018-19 actuals, FY 2019-20 actuals, FY 2020-21 actuals, FY 2021-22 actuals, FY 2022-23 actuals, FY 2023-24 mid-year revised budget, FY 2024-25 draft budget and three years of estimated spending limits through FY 2027-28, as approved in July 2020 by the Board.

The LTFP was developed using the following more specific approach and methods:

- The baseline year for this Long-Term Financial Plan is the FY 2022-23 audited actual expenditures, as reflected in section A of this memo.
- Updating the FY 2023-24 mid-year revised budget estimates of $101,116,824, an increase of $2.0 million to the anticipated spending for FY 2023-24.

- Reflecting the proposed FY 2024-25 draft budget which was developed based on an analysis of historical spending, projected expenditures, multi-year contracted funding, anticipated need, as well as a target budget below the spending limit for FY2024-25 in response to Proposition 31. The proposed budget of $91.7 million is below the $95.1 million spending limit established in 2020 for FY 2024-25. Additional external funding, in excess of the $2.0 million included in the 2020 LTFP, will offset budget costs and reduce the total demand on F5LA resources. Any adjustments to the draft FY 2024-25 budget based on board presentations and input will be incorporated into the Plan.
- As part of the action taken to approve the FY 2023-24 Budget in June 2023, 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, 2023.
- Total future year budget expenditures are split – 85% for programmatic needs and 15% for administrative needs, as was determined through the Strategic Plan Refinement process by an assigned Strategic Refinement Team. The LTFP is presented at a high-level cost distribution which reflects annual totals based on the revised structure.

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 2027-28 from $84.6 million as reflected in the Revised LTFP approved in June 2023, to $129.1 million reflected in this updated LTFP. The increase to the fund balance in response to the updated revenue forecast was augmented by an increase to the fund balance due to lower than anticipated actual spending in FY 2022-23, a cost-neutral adjustment to the FY 2023-24 budget at mid-year (increase of $2 million in revenue and corresponding costs), and a FY 2024-25 proposed budget below the established spending limit. Moderately higher than anticipated external revenues have also contributed to an increase to the available fund balance at fiscal year-end 2027-28. We anticipate that the FY 2027-28 ending fund balance will continue to fluctuate over the years as we update estimated spending with actual expenditures, mid-year revised budgets and proposed detailed budgets. These updates will be brought to the Board for review and approval on an annual basis, as applicable. In the meantime, revisions to First 5 LA's LTFP in response to Proposition 31, including revised and extrapolated spending limits and revenues, will be shared with the Board following the new Strategic Plan tactics development and implementation process in FY 2024-25.

III. Assumptions

This long-term plan includes the following assumptions:

1. Resources are distributed, summarized and categorized in the budget between program costs and operational costs.
2. The Plan spans a ten-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 remain on a consistent annual rate of decline of approximately

6.47%; 85% of the total will be designated as program costs and 15% will be designated as administrative.

4. Emerging Opportunity resources are included at $150,000 per year through FY 2027-28, as included in the approved Long-Term Financial Plan approved in July 2020. Emerging Opportunity resources will be assessed for appropriate annual funding levels during the budget development and approval process.
5. Reserve: Effective FY 2020-21, the reserve represents 50% of the total annual budget.

Assumptions (resource categorization, 85%-15% split, emerging opportunity funding for projected years, and reserve) reflected above do not capture changes in response to the accelerated decline in revenues, including Proposition 31, or the new 2024 – 2029 Strategic Plan. Changes to the board-approved approach and assumptions beyond FY 2024-25 will be shared for review and approval in 2024 in alignment with the new Strategic Plan and fiscal reality.

A. Beginning Fund Balance

The LTFP's FY 2023-24 beginning fund balance of $299,630,441 reflects the most recent audited ending fund balance per the Comprehensive Annual Financial Report (Annual Report) for the fiscal year ending June 30, 2023. The beginning fund balance does not include the net increase in fair value of investments. The beginning fund balance in future years, beyond FY 2023-24, is calculated based on projected revenue and expenditures for the prior year.

B. Revenue

Approval of Proposition 31, a recent ballot measure prohibiting the sale of certain flavored tobacco, has prompted an accelerated decline in First 5 LA's primary source of funding as of November 2022.

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 $56.7 million in FY 2023-24 and $54.8 million in FY 2024-25, is anticipated to continue declining in future years. Based on the most recent forecast from the Department of Finance (DOF) and the California Department of Tax and Fee Administration (CDTFA) updated January 2024, which was adjusted in response to Proposition 31 banning the sale of flavored tobacco in California, tobacco tax revenues are projected to decline by 3.3% from FY 2024 to FY 2025, decline by 2.3% from FY 2025 to FY 2026 and decline by an average of 3.6% per year through 2028. In response to shifting revenue projections for Proposition 31 and Proposition 56 backfill calculations and methodologies, an internal 1% downward adjustment is applied against the State's projected Proposition 10 revenue through FY 2027-28 for the purpose of this analysis.

Interest earnings are projected based off the average rate of return on anticipated cash balances. Based on the latest assessment and fluctuations, First 5 LA is calculating 1.3% in interest earnings for FY 2023-24 and 1.63% in interest earnings from FY 2024-25 through FY 2027-28 based on the latest analysis of market conditions. Interest earnings for FY 2023-24 are projected at approximately $4.3 million. Interest earnings for FY 2024-25 are projected at approximately $4.9 million. In addition, the

Other Revenue category includes funding from First 5 California, the Los Angeles County Department of Mental Health (DMH), and a Medi-Cal Managed Care Plan, with a combined total of $10.3 million anticipated for FY 2023-24 and approximately $9.3 million for FY 2024-25.

The long-term impact to our primary source of funding, and ever-changing tobacco tax legislation, will require us to revisit the established spending limits. As previously noted, we will return to the Board with a revised Plan in FY 2024-25, in conjunction with the strategic plan tactics development and implementation process. In accordance with standard practice, 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.

C. Program Expenditure Assumptions

The baseline for the current long-term financial plan is grounded on investment in the implementation of the approved 2020-2028 plan to achieve the strategic priorities outlined through FY 2027-28, reflecting an annual decline in both revenues and expenditures. This was presented and approved in July 2020. However, ongoing work to further develop and prepare the implementation strategy for the new Strategic Plan will inform future changes to the LTFP, proposed for Board review and approval in FY 2024-25. This work, along with our evolving fiscal reality, has prompted a reassessment of future costs, beginning with reductions and a realignment of projected costs for FY 2024-25.

Additional detail related to the investment estimates for FY 2024-25 is included in the FY 2024-25 Budget materials.

D. Program Expenditure Assumptions – Investments Prior to SP 2020-2028 (formerly Legacy Investments)

The expenditure projections contained in the LTFP were developed based on the following overarching assumptions:

- Consistent with the Governance Guidelines, all initiatives and programs are assumed to end according to the Board-directed timeframe.
- Fidelity to existing approved allocations and other funding decisions made by the Board. Funding for Little by Little/One Step Ahead is assumed to fully exhaust the original $30 million allocation award by 2025 as approved by the Board in November 2018.

E. Operating Expenditure Assumptions

The Revised FY 2023-24 Operating Budget of $20.8 million included assumptions related to staffing, salary and benefit costs, professional development, travel, and other operating costs. The FY 2024-25 Draft Budget proposes $21.5 million in operational costs to support the organizational needs, including the elimination of twelve full-time equivalent (FTE) positions previously on a hire freeze, from

117 FTE to 105 FTE, holding ten (10) vacant positions pending the outcome of the strategic plan tactics development and implementation process, a 5.0% merit adjustment, a 3.0% attrition rate, and an increase in health insurance costs, as well as other supplies and services costs as needed.

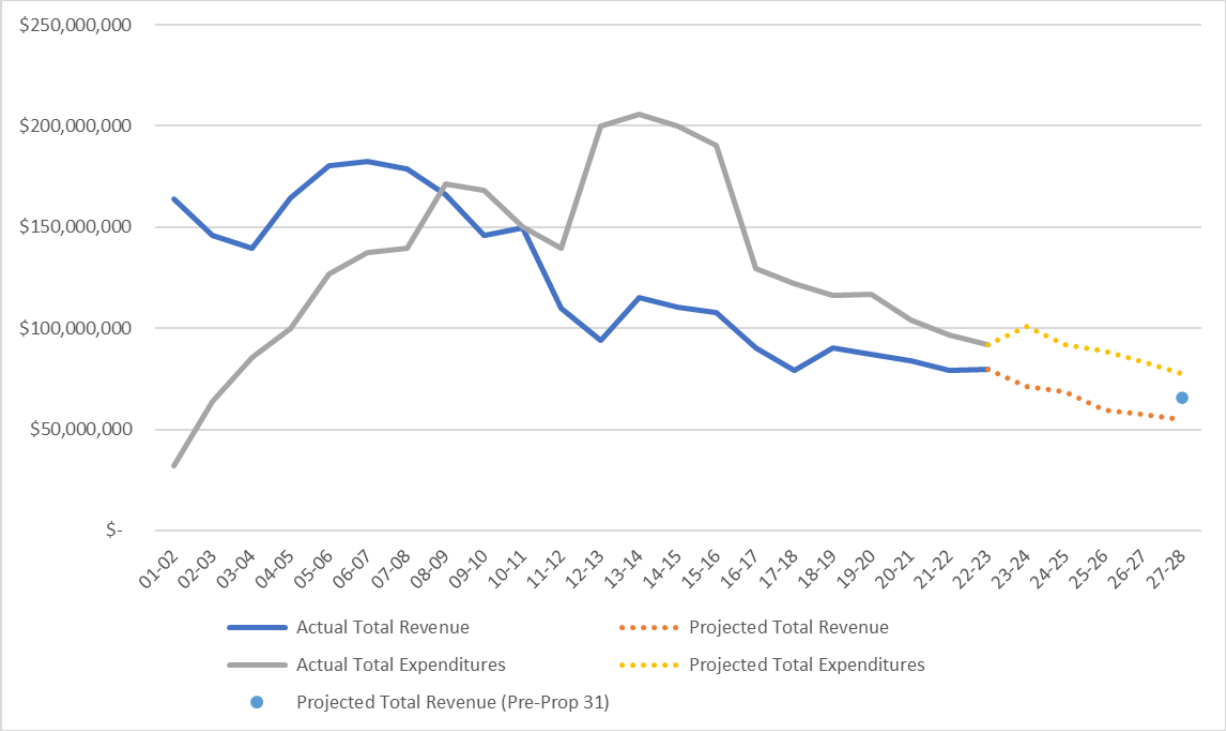
The result of the proposed operating expenditures, and reductions to projected program expenditures is a projected 15.69% administrative cost for FY 2024-25 spending exceeds the Commission's 15% annual LTFP administrative limit established with the approval of the Plan in July 2020.

Staff recognize that operating requirements and structure will continue to evolve and change to best support the work of the Commission as the Commission activities shift toward greater alignment with our fiscal realities. Although the LTFP is not the vehicle for updating the budget, additional staff analysis and recommendations are included for Board action in the FY 2024-25 Budget materials.

IV. Analysis: The Multi-year Outlook

Consistent with previous years, the LTFP continues to reflect declining resources, including both incoming tobacco tax revenue and existing fund balance. As previous projections have demonstrated, this is primarily driven by the fact that spending has outpaced revenue, requiring the Commission to depend on existing fund balance to cover the difference. The reliance on existing fund balance has escalated as of 2023 due to the passing of Proposition 31, banning the sale of flavored tobacco in California, which has accelerated the projected revenue decline. The purpose of establishing annual spending limits in this ten-year plan was to allow us to be proactive in deciding how and when we strategically use the diminishing fund balance to offset expenditure needs above and beyond the Proposition 10 tax revenue dollars and any other known revenues. Given the change in projected revenue and the roll out of a new strategic plan, we will need to strategically revisit the spending limits to better align to the new fiscal reality and get us closer to living within our means in alignment to the new strategic plan goals. This revised Plan is anticipated to be previewed with the Board in 2024 and finalized for approval in FY 2024-25.

Chart: Revenue vs. Expenditures through FY 2027-28 (as of April 2024)



The Commission's primary source of revenue, Proposition 10 tobacco tax revenue, has been steadily decreasing since FY 2004-05, and is projected to decline an additional 12.2% by FY 2027-28, from the $56.7 million anticipated for receipt in FY 2023-24 to an estimated $49.7 million in FY 2027-28, not including the 1% internal downward adjustment to Proposition 10 tax revenue to account for possible Proposition 56 backfill shortfalls or changes. The transition from long-term financial projection to plan has allowed First 5 LA to plan for a gradual path toward expenditure alignment with revenues as we continue to focus resources on Strategic Plan priorities, deepen our sustainability work and leverage non-First 5 LA resources. However, changes to State projected tobacco tax revenue and the implementation of a new strategic plan will require us to revisit the previously Board-approved spending limits toward greater alignment with revenues and strategic plan goals.

The total impact of the proposed costs for FY 2024-25 is $91.7 million, or 34.1% above the estimated total incoming revenue. Strategic efforts to adjust spending in response to the increased decline in tobacco tax funding, as well as lower than anticipated actual spending in FY 2022-23, has resulted in an increase to the projected available ending fund balance for fiscal year end June 30, 2028 from $84.6 million to $129.1 million. This $129.1 million includes the fund balance reserve of 50% of the projected annual fiscal year budget per Board-approved policy. Again, as mentioned previously, a revised long term financial plan to proactively address the future impact of an accelerated decline in Proposition 10 funding and alignment to new strategic plan goals is in development and will be previewed with the Board in 2024 for approval in FY 2024-25. This revised LTFP will also outline the maximized use of the fund balance over the next several years. In the meantime, staff will continue to monitor the changing environment and political landscape—both at the State and Federal level—that can have potential implications for anticipated revenue so that we may adjust our longer-term plans, accordingly. The plan will be updated on an annual basis to capture changes to major assumptions

related to additional funding, both restricted and unrestricted, outside of the Proposition 10 and the Proposition 56 backfill dollars.

Any updates to the LTFP actual or proposed spending will be presented to the Board for approval.

VI. Summary

The transition from a long-term financial projection to a plan in 2020 has required that First 5 LA bring greater discipline to its current and future spending. In so doing, the Plan helps First 5 LA improve its long-range strategic investment planning, particularly as the organization places a higher emphasis on policy and systems change, and doing more with less, due to our ever-declining Proposition 10 Tobacco Tax revenues, a decline amplified with the passing of Proposition 31.

First 5 LA will continue working to identify the appropriate level of resources for distribution in support of the short and long-term 2024-2029 Strategic Plan efforts. Revisions to the long-term plan's annual spending and revenues will be shared with the Board for discussion, feedback, and approval in FY 2024-25. The revised LTFP will allow us to continue manage the transition to a more sustainable spending plan with greater alignment to the new strategic plan and evolving fiscal realities.

	INITIATIVE	PROGRAM	DRAFT FY 2024-25 BUDGET (MAY)	CHANGE	FINAL FY 2024-25 BUDGET	% CHANGE	REASON FOR CHANGE	EXPLANATION OF CHANGE
PROGRAM								
1	Early Care & Education	Dual Language Learner (DLL)	1,000,000	(600,000)	400,000	-60%	ND	Anticipated receipt of funds ($1,000,000) from LACOE for DLL activities did not materialize. Activities/cost was contingent on funding. Unspent FY23-24 roll-over funds from First 5 CA IMPACT (QRIS/QSLA) will be used for DLL activities in FY24-25 ($400,000), contingent on approval from First 5 CA.
2	Early Care & Education	IMPACT Legacy	3,000,000	(16,860)	2,983,140	-1%	ND	Adjustment is based on actual contract amount and anticipated funding from First 5 CA. As noted below, this project includes funds for the QSLA Database work.
3	Early Care & Education	QSLA Database	500,000	(500,000)	-	-100%	ND	This budget was found to be a duplication--- resources in support of the QSLA Database are already captured within the IMPACT Legacy project.
4	Office of Communications	Strategic Communications	1,367,825	50,000	1,417,825	4%	ND	An increase is required for additional communications support from Spitfire Strategies, LLC. to provide consultant support to the First 5 LA President/CEO in the development of an impact report in support of the 2024-2029 Strategic Plan to communicate the collective impact of the Southern CA First 5 Network contribution toward systems change.
INTERNAL OPERATIONS								
5	Human Resources	Personnel Services	2,290,480	(78,418)	2,212,062	-3%	O	Included pay for two temporary employees in HR in support of HR activities and functions. Additionally, given timing and progress of tactics development to identify appropriate deployment of staff to meet staffing needs/gaps in the organization, the 10 vacant positions were adjusted downward from a full 12 months of budgeted salary and benefits to 10 months.
6	Center for	Personnel Services	809,602	(2,667)	806,935	100%	O	Salary for two positions adjusted slightly downward (system calculation error-- calculating bi-weekly salary against 81 hours instead of 80 hours per pay period).
	Total			**$ (1,147,945)**				

KEY: Reason for Change

ND = New data available to inform budget development

O = Oversight led to inadvertent omission in the May budget

FY 2024-25 Budget Decrease Summaries
(greater than 10%)

PROJECT NAME	REVISED FY 2023-24 BUDGET	FY 2024-25 PROPOSED BUDGET	VARIANCE $	VARIANCE CHANGE	NOTES
2020-2028 STRATEGIC PLAN					
Center for Child and Family Impact					
Welcome Baby Hospitals	$ 21,563,000	$ 19,924,000	$ (1,639,000)	-7.6%	The decrease in Welcome Baby reflects reductions due to on-going alignment of staffing structure to decreasing birth rates and removal of vacant positions, as well as closure of one Welcome Baby site due to performance issues
Select Home Visiting Programs	10,909,000	11,008,000	99,000	0.9%	
Deb Daro Consultation	20,000	-	(20,000)	-100.0%	Naturally sunsetting (ending FY23-24)
Family Strengthening Oversight Entity	3,800,000	3,939,000	139,000	3.7%	
F5CA Home Visiting Coordination Project	724,000	911,860	187,860	25.9%	
Stronger Families Database	625,000	664,300	39,300	6.3%	
Welcome Baby Impact Study	1,462,000	150,000	(1,312,000)	-89.7%	Participant recruitment and data collection completed in FY23-24. Final outcomes data analysis & reporting for FY24-25
Sub-total Family Supports	**$ 39,103,000**	**$ 36,597,160**	**$ (2,505,840)**	**-6.4%**	
Region 1: Central-East Regional Network	$ 3,451,500	$ 3,003,000	$ (448,500)	-13.0%	Reduction due to 1) negotiated an average of 10% reduction every year; and 2) accelerated declining Proposition 10 revenue due to the fiscal implications of Proposition 31
Region 2: SLA Regional Network	3,940,200	3,428,000	(512,200)	-13.0%	
Region 3: SFV Regional Network	1,819,800	1,583,000	(236,800)	-13.0%	
Region 4: Port Cities Regional Network	2,078,100	1,808,000	(270,100)	-13.0%	
Region 5: AV Regional Network	1,713,600	1,490,000	(223,600)	-13.0%	
Communities of Practice	175,000	175,000	-	0.0%	
Refugee Family Supports	64,000	-	(64,000)	-100.0%	Two-year funding and proposed activities were concluded
Best Start Learning Agenda	540,000	430,000	(110,000)	-20.4%	Some activities are naturally sunsetting and anticipated to conclude in FY24-25
Activating Network Partners	350,000	350,000	-	0.0%	
Expand Regional Influence and Impact with Data	200,000	200,000	-	0.0%	
Learning Dialogues	35,000	35,000	-	0.0%	
Sub-total Communities	**$ 14,367,200**	**$ 12,502,000**	**$ (1,865,200)**	**-13.0%**	
County ECE Infrastructure Support	$ 200,000	$ 200,000	$ -	0.0%	
Kindergarten Readiness Assessment	795,000	75,000	(720,000)	-90.6%	Sunsetting according to terms-- final year to complete remaining deliverables, including data analysis and reporting
Provider Advisory Group	319,615	327,800	8,185	2.6%	
Universal Preschool	150,000	150,000	-	0.0%	
Dual Language Learner	2,000,000	400,000	(1,600,000)	-80.0%	Project is contingent on external funding. Will use FY23-24 roll-over F5CA funds for FY24-25, pending approval from F5CA
Home-Based Child Care Strategy	1,210,000	950,000	(260,000)	-21.5%	Reduction is due to a decrease in consultant services for the Home-Based Child Care Strategy
IMPACT Legacy	2,000,000	2,983,140	983,140	49.2%	
QSLA Database	1,000,000		(1,000,000)	-100.0%	Cost is included in the IMPACT Legacy project moving forward
QSLA Facilitation and Communications	500,000	500,000	-	0.0%	
Sub-total ECE	**$ 8,174,615**	**$ 5,585,940**	**$ (2,588,675)**	**-31.7%**	
Help Me Grow	$ 3,375,550	$ 1,443,000	$ (1,932,550)	-57.3%	Ending First 5 LA's direct funding of LA County DPH's HMG LA activities in the final/6th year of the partnership and other projects ending mid-year, such as L.A. Care Partnership
AAIMM Birth Outcomes and Disparities – Policy and Systems Change	1,375,000	940,000	(435,000)	-31.6%	One multiyear project is ending. Additionally, First 5 LA will no longer receive external funding from LAC DPH for AAIMM infrastructure support (LAC DPH will instead hold a direct agreement with consultants providing services)
Sub-total Health Systems	**$ 4,750,550**	**$ 2,383,000**	**$ (2,367,550)**	**-49.8%**	
Center for Strategic Partnerships	50,000	50,000	-	0.0%	
County Partnership Fund	200,000	170,000	(30,000)	-15.0%	The FY 2024-25 Budget reflects a net decline in spending, consistent with the decline of revenues and long-term strategic direction.
Infrastructure Support for Sustainability and Health Planning	200,000	170,000	(30,000)	-15.0%	Streamlined and aligned with actual anticipated cost
Sub-total Center Support	**$ 450,000**	**$ 390,000**	**$ (60,000)**	**-13.3%**	
Sub-Total: CCFI	**$ 66,845,365**	**$ 57,458,100**	**$ (9,387,265)**	**-14.0%**	

FY 2024-25 Budget Decrease Summaries
(greater than 10%)

PROJECT NAME	REVISED FY 2023-24 BUDGET	FY 2024-25 PROPOSED BUDGET	VARIANCE $	VARIANCE CHANGE	NOTES
Office of Government Affairs & Public Policy					
Early Childhood Policy and Advocacy Fund	$ 4,000,000	$ 3,600,000	$ (400,000)	-10.0%	Resources are being reduced to align with our fiscal realities in response to the implications of Proposition 31, and the anticipated need for the FY
Policy Advocacy Fund Technical Assistance Provider	596,000	535,000	(61,000)	-10.2%	Resources are being reduced to align with our fiscal realities in response to the implications of Proposition 31, and the anticipated need for the FY
Organization-Wide Sponsorships	300,000	275,000	(25,000)	-8.3%	
Organizational Memberships	175,000	160,000	(15,000)	-8.6%	
Organization-Wide Partnerships	175,000	160,000	(15,000)	-8.6%	
Policy & Advocacy Stakeholder Engagement	180,000	160,000	(20,000)	-11.1%	Resources are being reduced to align with our fiscal realities in response to the implications of Proposition 31, and the anticipated need for the FY
State Policy and Sustainability Advocate	320,000	300,000	(20,000)	-6.3%	
Strategic Plan Advocacy Strategies	819,500	590,000	(229,500)	-28.0%	One consultant contract is ending in June 2024. All other activities were adjusted downward given F5LA's fiscal reality
Sub-Total: OGAPP	**$ 6,565,500**	**$ 5,780,000**	**$ (785,500)**	**-12.0%**	
Office of Communications					
Strategic Communications	$ 1,587,417	$ 1,417,825	$ (169,592)	-10.7%	Streamlined costs and activities to better align with the organization's strategic direction and implementing integrated communications
Strategic Communications Partnerships	200,000	200,000	-	0.0%	
Strategic Marketing	1,400,000	1,100,000	(300,000)	-21.4%	The printing and distribution of the quarterly parenting guide is sunsetting in FY24-25. Additionally, there is an overall decreased need to produce branded items, and a reduction in advertising costs to reflect a more targeted approach
Sub-Total: OOC	**$ 3,187,417**	**$ 2,717,825**	**$ (469,592)**	**-14.7%**	
Office of Data for Action					
Annual Reporting	$ 63,000	$ 63,000	$ -	0.0%	
Data Requests	5,000	5,000	-	0.0%	
Children's Data Network (CDN)	723,000	706,000	(17,000)	-2.4%	
County Data Partnership	75,000	-	(75,000)	-100.0%	There was a no-cost extension through June 2024. This partnership is naturally sunsetting June 30, 2024
WIC Data Mining Research Partnership	407,000	323,000	(84,000)	-20.6%	WIC countywide survey funding included in FY23-24, and not required for FY24-25
Data Agenda	200,000	250,000	50,000	25.0%	
Impact Framework	122,000	153,000	31,000	25.4%	
Sub-total Office of Data for Action	**$ 1,595,000**	**$ 1,500,000**	**$ (95,000)**	**-6.0%**	
	$ 78,193,282	**$ 67,455,925**	**$ (10,737,357)**	**-13.7%**	
LEGACY INVESTMENTS					
Little by Little/One Step Ahead Program	2,027,000	2,579,000	552,000	27.2%	
TOTAL LEGACY INVESTMENTS	**$ 2,027,000**	**$ 2,579,000**	**$ 552,000**	**27.2%**	
Emerging Opportunities Fund	$ 150,000	$ 150,000	-	0%	
TOTAL FIRST 5 LA PROGRAM BUDGET	**$ 80,370,282**	**$ 70,184,925**	**$ (10,185,357)**	**-12.7%**	

Agenda Item: Item 8
Date: June 13, 2024

FIRST 5 LA

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

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

DISCUSSION:
Pursuant to the requirements of Proposition 10, First 5 California has compiled its Annual Report for the fiscal year 2022 – 2023 (FY 22-23) and distributed the report to county commissions for review. The report includes fiscal and programmatic information aggregated across the 58 county commissions, including data on revenue and expenditures, populations reached, and key policy highlights. First 5 California's Annual Report is available on First 5 California's website and is included with board materials for the June Board meeting. Staff recommends that the Board receive and file the First 5 California Annual Report.

Highlights of the First 5 California Annual Report for FY 22-23 are summarized below. Refer to, "Attachment A, First 5 California 2022-23 Annual Report" for the full report.

1) Statewide Revenue and Expenditures

- *Total Revenues:* In FY 22-23, statewide revenue was $417,184,267.
- *Total Expenditures:* In FY 22-23, statewide expenditures were $370,809,585

2) Populations Reached Statewide

In FY 22-23, county commissions served 643,624 children in total. County commissions also reached 600,395 parents and caregivers, and 87,469 providers.

- *Age*: Among the children served, 31 percent of children were under 3 years old, 32 percent were ages 3 through 5 years old, and 37 percent were of unknown age.

- *Race/Ethnicity*: Children served included Hispanic or Latino as the largest group (38 percent), followed by White (10 percent), Asian (5 percent), Black or African American (4 percent), Two or More Races (3 percent), Other (2 percent), Alaska Native or American Indian (1 percent), Native Hawaiian or Pacific Islander (less than 1 percent) and unknown race/ethnicity (41 percent).

- *Primary Language:* Regarding primary household language of children served, the two largest groups served were from households that spoke primarily English (42 percent) and Spanish (20 percent), followed by Asian languages (Vietnamese, Cantonese, Mandarin, Korean - 2 percent), Other (2 percent) and language unknown (34 percent).

3) Key Policy Focus

In FY 22-23, First 5 California advocated for trauma-informed, healing-centered, and culturally responsive systems that promote the safe, stable, nurturing relationships and environments necessary to eliminate inequities and ensure healthy development for all children. First 5 California engaged public policy around four policy pillars:

1) *Build resilient families and communities:* supporting efforts to ensure economic security and financial stability for families and children such as expansion of paid family leave programs

2) *Optimize child health:* ensuring families and children have access to equitable and just health care coverage and services such as developmental screenings, referrals, and access to appropriate early intervention services

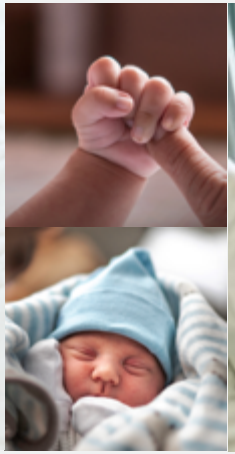
3) *Promote sustainability of early childhood investment:* advocating for funding prioritization and inclusion of children and their families in new revenue policy proposals and tax funding structures

4) *Strengthen the state's quality early learning mixed-delivery system:* promoting access to safe, high-quality early care and education programs through efforts such as statewide rate reform

In the face of new challenges brought on by declining tobacco tax revenue, First 5 California has remained committed to the charge of advancing statewide systems change efforts, including making additional strategic investments in counties across the states. The collective efforts with First 5 county commissions have empowered families, strengthened communities, ands fostered the early development and well-being of children across California.

RECOMMENDATION:
Receive and file First 5 California 2022-2023 Annual Report.

ATTACHMENT: See Attachment A for First 5 California 2022-23 Annual Report



Receive and File
First 5 CA FY 2022-2023 Annual Report

HaRi Kim Han
June 13, 2024

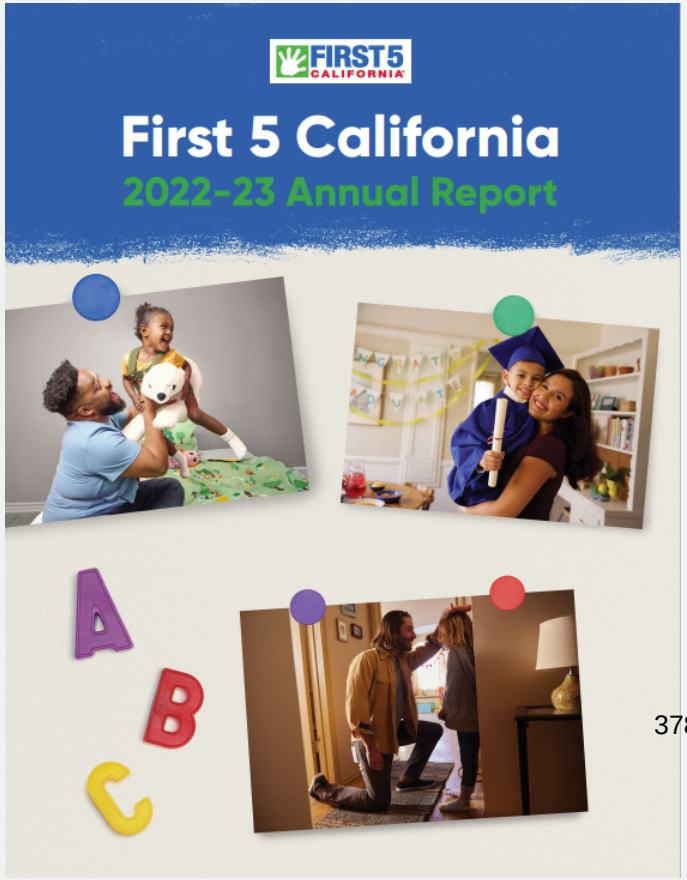
first 5 la
Giving kids the best start

Today's conversation

- Provide background on First 5 CA's Annual Report
- Review highlights from FY 22-23

Background:
First 5 CA Annual Report

- Annual procedural requirement set by Prop 10
- Each county commission required to submit data in Fall
- First 5 CA releases statewide Annual Report in Spring



First 5 CA Annual Report Highlights

Statewide Revenue & Expenditures

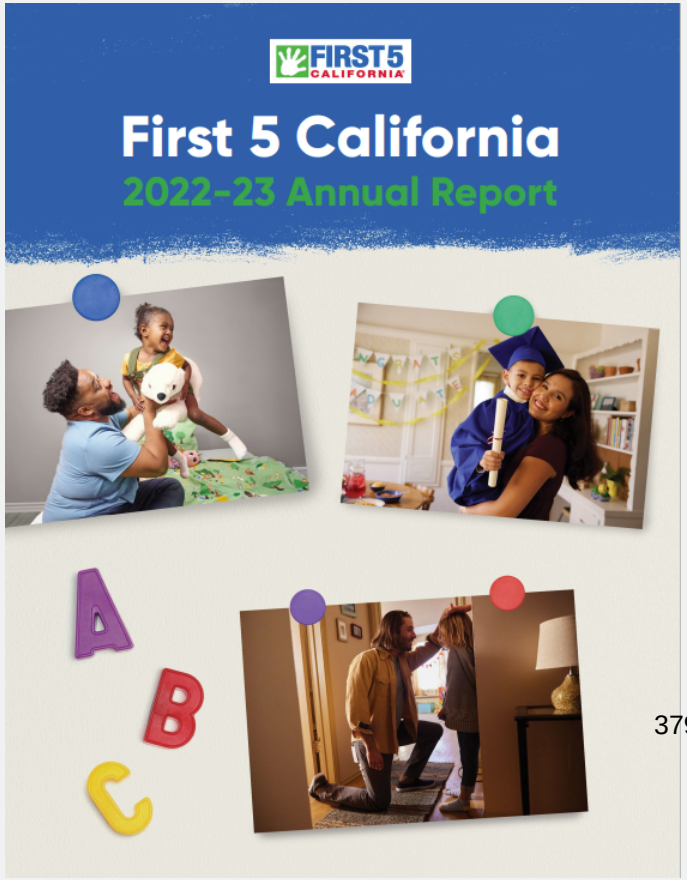
Total Revenue	Total Expenditures
$ 417,184,267	$ 370,809,585

Populations Reached Statewide

643,624	600,395	87,469
children	parents & caregivers	providers

Policy Focus

1. Build resilient families and communities
2. Optimize child health
3. Promote sustainability of early childhood investment
4. Strengthen the state's quality early learning mixed-delivery system



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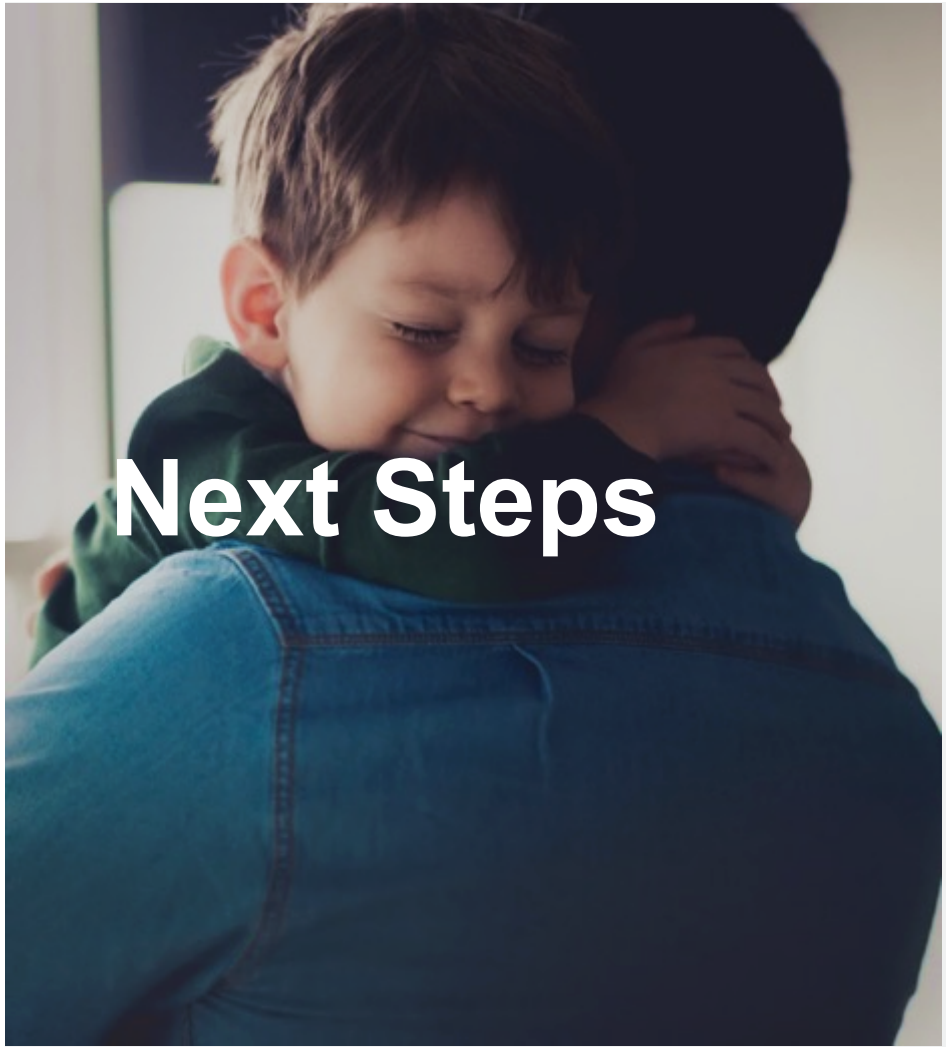
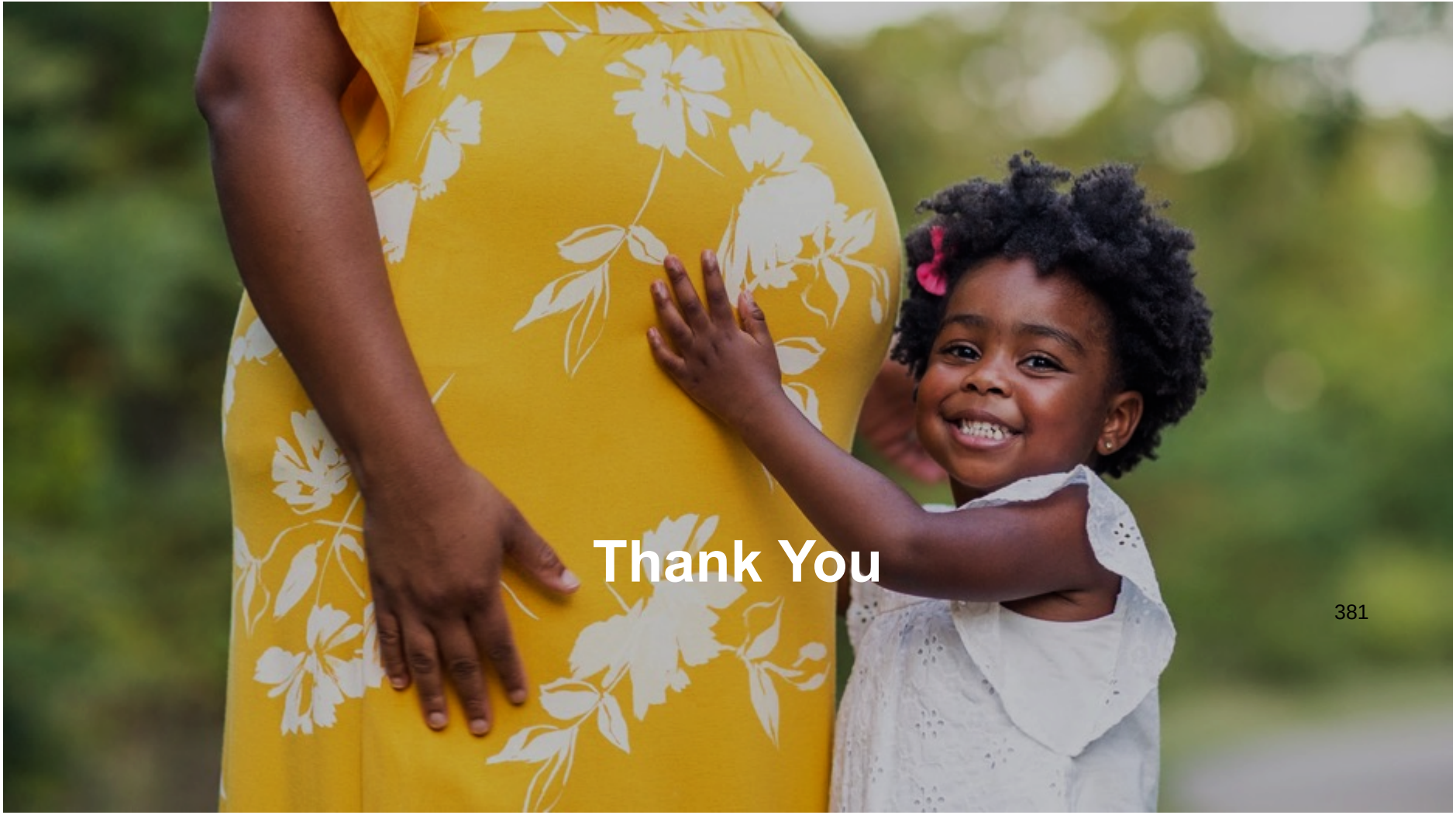


Next Steps

- Conclude Annual Report process for FY 2022-2023
- FY 2023-2024 Annual Report data for First 5 LA will be shared in Fall


Thank You

First 5 California

2022-23 Annual Report

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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First 5 California, Ready Kids East County

First 5 California Commission Members

Katie Albright, Chair
Appointed by the Governor

Shana Hazan, Vice Chair
Appointed by the Senate Rules Committee

Elsa Mendoza Jimenez
Appointed by the Governor

Jackie Majors
Appointed by the Speaker of the Assembly

Lori Risso
Appointed by the Senate Rules Committee

Vivian Velasco Paz
Appointed by the Speaker of the Assembly

Ex-Officio Member:

Mark Ghaly
Secretary of the California Health and Human Services Agency

Members whose terms ended in fiscal year 2022–2023:

Giannina Pérez, Chair (Member until June 2023)
Appointed by the Governor

Mayra Alvarez (Member until March 2023)
Appointed by the Governor

Marko Mijic, Designee (Member until June 2023)
Undersecretary of the California Health and Human Services Agency

Message from First 5 California

As we reflect on the milestones and achievements of the past year, we are delighted to present the 2022–2023 Annual Report. This past year has been marked by unwavering dedication to advancing our North Star and Audacious Goal: that in a generation, all children 0–5 will have the safe, stable, nurturing relationships and environments necessary to achieve healthy development.

We began the past year looking at the future of First 5 California and our work, rooting all that we do in equity, with the Commission prioritizing new investments in the areas of early childhood workforce development, early childhood behavioral health, newcomer support, preschool through age 5 data, and fatherhood. As we close out this past year's chapter, we are proud to share that we have made significant strides in moving every one of these investments forward.

In the face of new challenges brought on by declining revenue, First 5 California has remained committed to our charge of advancing statewide systems change efforts, including making additional strategic investments in counties across the state. Our collective efforts have empowered families, strengthened communities, and fostered the early development and well-being of children across California. From innovative early childhood programs to impactful state and local partnerships, First 5s continue to be a catalyst for transformational change.

New investments include:

- $125 million for Improve and Maximize Programs so All Children Thrive (IMPACT) Legacy, a comprehensive effort to enhance the quality of early learning and care and support the workforce, with a focus on addressing the needs of the whole child, including health, behavioral health, child development, and family strengthening.
- $10 million to strengthen and elevate the 0–5 strategy, investments, and impact under the Children and Youth Behavioral Health Initiative in partnership with the California Health and Human Services Agency.
- $2 million for the Twenty-Five Year Lookback Project to evaluate the overall impact of First 5 since the passage of Proposition 10.
- $3 million to work with the Children's Data Network for the Prenatal to Age Five Data Landscape Project, focused on the development of a First 5 California early childhood dashboard, possible online public-facing portal/dashboard, and indicators that speak to the health, safety, and well-being of young children and their families.
- Foundational research for a Fatherhood Initiative including a communications plan assessment, academic peer review, and environmental scan to identify the key issues regarding the changing definition of fatherhood and exemplary fatherhood initiatives within the local First 5 Network.

In addition to new investments approved in FY 2022–2023, several investments approved in previous years continued to be implemented during the year:

- Grant dissemination and enhanced education, training and technical assistance, communications, and system of change collaboration with local First 5s on Home Visiting Coordination and the Small Population County Funding Augmentation (SPCFA).
- The Dragon Song campaign was developed and released to provide the first step toward creating awareness of the importance that calmness plays in connecting children and caregivers to their emotions. The campaign featured English and Spanish video and radio spots, outdoor ads, a new website landing page, web ads, social media posts, a TikTok and Instagram influencer campaign, and campaign collateral and messaging toolkits for county commissions.
- The Stronger Starts public education and awareness campaign launched in the spring of 2023, introducing messaging around adverse childhood experiences (ACEs) and toxic stress response to families and caregivers of young children. The campaign featured three videos as well as radio ads, outdoor creative signage, and web and social including a TikTok and Instagram influencer campaign.

- Many new partnerships were established including with the Sacramento Kings, Los Angeles Dodgers, Sacramento Zoo, Oakland Zoo, San Francisco Zoo, Los Angeles Zoo, Sequoia Zoo, Univision Los Angeles, BabyCenter, PBS Kids, Univision LA, Doggyland, and Kings forward Domantas Sabonis, extending and amplifying First 5's presence and reach.

As we look toward the future, First 5 California remains steadfast in our commitment to ensuring every child has the best possible start in life and can thrive. The partnerships we've forged and the initiatives we've undertaken this past year lay the foundation for continued success in the years to come.

We extend our deepest gratitude to our dedicated staff, commissioners, and partners who have made these achievements possible. Together, we will continue to grow and evolve to meet the needs of California's youngest residents, their families, and communities.

Sincerely,

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

First 5 Fresno, Community Learning Center

Ensuring California 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.

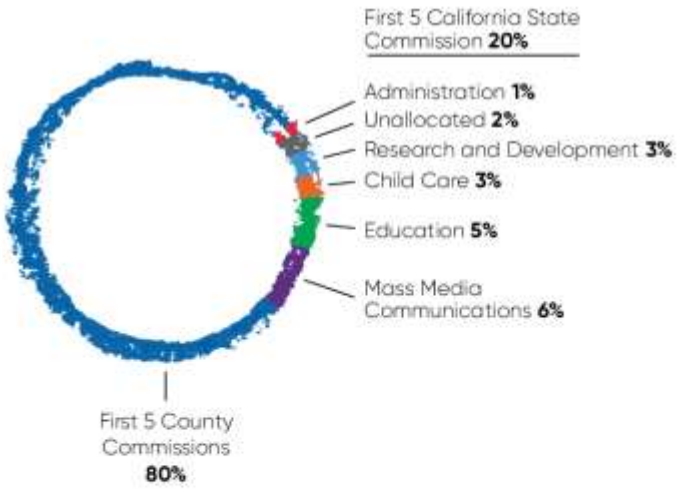
Proposition 10 imposes a 50-cent tax on tobacco products to generate revenue. Eighty percent of the revenue is allocated to the 58 First 5 county commissions based on annual birth rate, and 20 percent is allocated to the California Children and Families Commission (First 5 California). County commissions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

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

Accountability: Funding and Audit Results

Under the California Children and Families Act, the California Department of Tax and Fee Administration (CDTFA) collects an excise tax levied on all cigarette and tobacco products and deposits revenue, less refunds and administrative expenses, into the California Children and Families Trust Fund, allocating 20% to First 5 California and 80% to county commissions. The amount of funding allocated annually to county commissions is based on the annual number of births in the county relative to the total number of births in the state.

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



Source: Health and Safety Code Section 130105

During FY 2022–2023, two bills went into effect impacting revenues. Senate Bill (SB) 793 (Stats. 2020, ch. 34) went into effect December 21, 2022, prohibiting the retail sale of most flavored tobacco products and tobacco product flavor enhancers, and Senate Bill (SB) 395 (Stats. 2021, ch. 489) enacted the Healthy Outcomes and Prevention Education (HOPE) Act. The HOPE Act imposed the California Electronic Cigarette Excise Tax (CECET), which became effective July 1, 2022, imposing a 12.5% excise tax on purchases of electronic cigarettes containing or sold with nicotine. Of the CECET revenues collected, less refunds and administrative expenses, 12% is deposited by CDTFA to the Children and Families Trust Fund, with county commissions receiving 80% of the total deposited.

In FY 2022–2023, First 5 California received $67.5 million, and county commissions received $270.3 million in Proposition 10, Proposition 56 (backfill), and CECET revenues. First 5 California's state-administered funds ended the fiscal year with $171 million in fund balance, with money assigned toward the development of programs, services, and systems that support California's youngest children. In addition to Commission-approved county program investments such as Home Visiting, Refugee Family Support, Shared Services Alliances, and Small Population County Augmentation, the Commission approved $125.8 million for IMPACT Legacy in October 2022. This investment and the continued aforementioned investments, which are committed investments in the fund balance, will be awarded to counties beginning in FY 2023–2024.

First 5 California consists of our Executive Office, External and Governmental Affairs, Program Innovation and Evaluation Division, Administration, Fiscal Services, Contracts and Procurement, and Information Technology Services, providing staff support in the following functions, operations, and systems:

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

The counties invest their dollars in locally designed programs, as well as in First 5 California's statewide programs focusing on priorities such as child health, child development, and family resiliency for California's children prenatal through age 5 and their families. The administration of these and other programs is consistent with all applicable state and federal laws, rules, and regulations. Each county must prepare an independent annual audit report subject to guidelines prepared by the State Controller's Office. The State Controller's Office conducts an annual review of the 58 county commission independent audits. In November 2022, the Controller published its review of the counties' audits for FY 2021–2022. Audits can be viewed on First 5 California's website at https://www.ccfc.ca.gov/about/budget.html#annual.

Toxic Stress Takedown

Building Public Will and Investment

In 2021, First 5 California adopted a North Star Statement and Audacious Goal. As part of this process, a theory of change was developed, and systems levers were identified to frame the work of First 5 California. To better integrate this into the current strategic plan, First 5 California developed a Results-Based Accountability (RBA) framework that identified the process for establishing population-level indicators; specific, measurable, achievable, relevant, and timely (SMART) goals; and performance measures that align to the North Star Statement and Audacious Goal.

North Star

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

Audacious Goal

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

First 5 San Bernardino, Gift a Kid a Book Campaign

First 5 CA Theory of Change

Theory of change describes the levers, actions, and outcomes of F5CA's work:

F5CA System Levers:

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

Results-Based Accountability (RBA) Framework: Principles

North Star

- 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

First 5 San Diego, Neighborhood House Association Block Party

Legislative and Budget Engagement

As First 5 California embarked on advocating for trauma-informed, healing-centered, and culturally responsive systems that promote the safe, stable, nurturing relationships and environments necessary to eliminate inequities and ensure healthy development for all children, it provided an opportunity to solidify and establish new partnerships in First 5 California's public policy engagement around the following four policy pillars:

- Build resilient families and communities.
- Optimize child health.
- Promote sustainability of early childhood investments.
- Strengthen the state's quality early learning mixed-delivery system.

The 2023 budget year included historic investments in children and families, thanks to the advocacy efforts of the Early Care and Education (ECE) Coalition. The Child Care Providers Union (CCPU) reached a new agreement with the Administration that will lead to better care for children by investing in the workforce. These advocacy wins include:

- $2.8 billion over two fiscal years, 2023–2024 and 2024–2025 to align with a ratified CCPU agreement.
- $80 million per year for a historic first-of-its-kind retirement fund.
- New requirement to develop a new cost-based methodology for reimbursement rates, to be implemented if approved by federal government.
- Significant changes in how family fees are assessed: Beginning October 1, 2023, family fees will begin at 75% of the State Median Income (SMI) and will be assessed at families over that income at 1%. Historically, family fees began at 40% SMI and were set at a much higher percentage of incomes. In addition, family fee debt pre-pandemic will be forgiven.
- New provision that allows agencies to collect one month of income documentation (rather than 12 months) for families with variable schedules and estimated income based on this.

On the legislative front, the Governor signed SB 326 (Eggman), which seeks to reform the Mental Health Services Act to earmark more money for housing for people experiencing homelessness with severe mental illness and substance use disorders. Its companion legislation, AB 531 (Irwin), is a $6.38 billion bond to fund new treatment facilities and housing and will go to voters for approval on the March 2024 ballot. If passed by voters, the initiative would create the Behavioral Health Services Act in which the funds are divided into four pots: housing intervention services (30%), full-service partnerships with county behavioral health programs (35%), services for children and youth (35%), and planning costs (5%).

In June 2023, Governmental Affairs staff testified at an informational hearing put on by the Assembly Select Committee on California's Mental Health Crisis, which provided an opportunity to discuss the Stronger Starts media campaign and First 5 California resources for parents and caregivers of young children.

Additionally, the Governor signed SB 616 (Gonzalez), which expanded the minimum amount of paid sick days that an employer is required to provide all employees. Previously, employers were required to provide 24 hours or three paid sick days. With SB 616, employers now must provide 40 hours, or five paid sick days. These days allow parents and guardians to keep children home from school or child care when they have viruses and to take children to well-child visits and receive vaccinations.

Governmental Affairs staff developed a strong relationship with the Office of Community Partnerships and Strategic Communications, under the Governor's Office of Planning and Research. Through this connection, First 5 California has engaged with the First 5 Association and local First 5 commissions to create awareness of vaccinations for children 6 months through 5 years of age and the impact extreme heat has on vulnerable populations, specifically on pregnant people and children ages 0–5.

Lastly, First 5 California engaged with California's Congressional leaders to educate them on the State's pressing need to stabilize funding supports with the California Chamber of Commerce for child care programs, early learning workforce and infrastructure, behavioral health funding, and maternal and child health.

Toxic Stress Takedown

2023-2024 Young Children's Policy Agenda

First 5 California's Young Children's Policy Agenda guides and prioritizes the state and federal public policy and regulatory advocacy, aligned to our mission statement and strategic plan. The four policy pillars ensure that First 5 California can meet its Audacious Goal that in a generation, all children 0–5 will have the ***safe, stable, nurturing relationships and environments*** necessary to achieve healthy development.

First 5 California's North Star articulates our commitment to trauma-informed, healing-centered, and culturally responsive systems that promote the safe, stable, nurturing relationships and environments necessary to eliminate inequities and ensure healthy development for all children.

Build Resilient Families and Communities

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

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

Progress made:

- Developed and co-branded user-friendly factsheets on paid family leave with Legal Aid at Work.

Optimize Child Health

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

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

Progress made:

- Supported the launch of First 5 California's Stronger Starts by presenting at the Assembly Select Committee on California's Mental Health Crisis.
- Developed a strong relationship with the Office of Community Partnerships and Strategic Communications, under the Governor's Office of Planning and Research and the State Surgeon General's office.

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

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

Progress made:

- Supported the Early Care and Education Coalition's budget and policy positions to strengthen the child care workforce, access to high-quality care for eligible families, the elimination of outstanding family fees, and a pathway toward a new cost-based methodology for rate reimbursement.

Promote Sustainability of Early Childhood Investments

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

Progress made:

- Introduced First 5 California recent endeavors to newly elected legislators and their staff.
- Joined the California Chamber of Commerce's Cap-to-Cap annual advocacy trip as the voice for families with young children. Discussed the importance of critical services and programs that support working families through stronger child care programs, paid family leave, child tax credits, and health care.

Kit for New Parents

The award-winning Kit for New Parents provides essential supports in the early stages of parenting, providing key information and resources for first-time parents, grandparents, and caregivers.

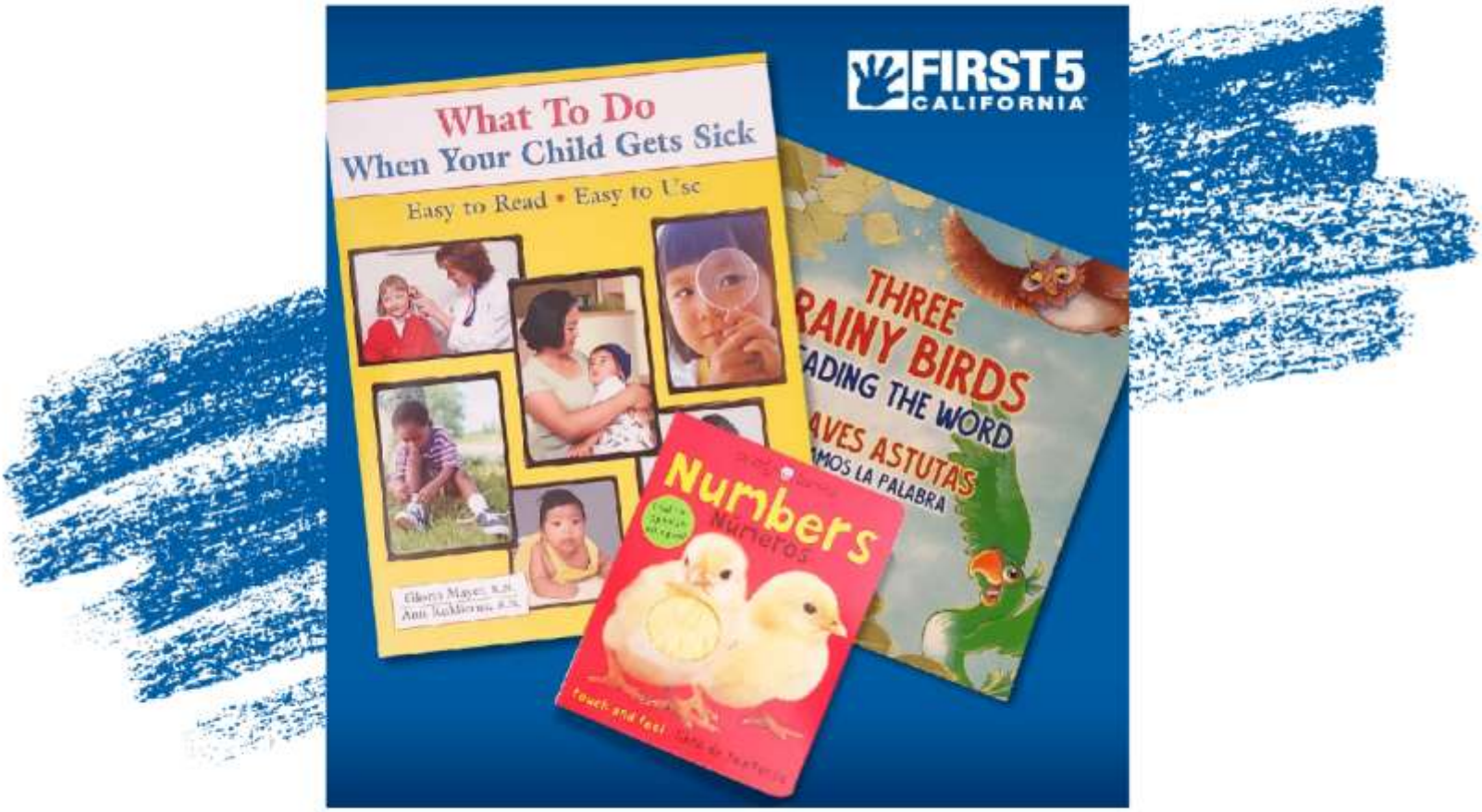
The Kit is a core function of First 5 California and a foundational resource to help parents and caregivers give their child the best start. Since 2001, over 5.4 million kits have been distributed throughout California, with 130,000 distributed in FY 2022–2023. This is a 57% increase from FY 2021–2022.

First 5 California has distributed the Kit free of charge to local hospitals, physicians, and community groups to reach new parents. Kits are available in English, Spanish, Chinese, Korean, and Vietnamese.

The Kit includes a Parent Guide, Numbers Touch-and-Feel book, What to Do When Your Child Gets Sick book, and infant toothbrush and massager, and many more informational resources. The Parent Guide can also be accessed online:

- English: https://parentguide.first5california.com/en-US
- Spanish: https://parentguide.first5california.com/es-MX

Local First 5 county commissions are encouraged to customize the Kit with up to three items of local references and resources to help inform parents about services in their own communities. We encourage parents, caregivers, and community members to order the Kit, which can be shipped directly to them by visiting First 5 California's ordering portal at https://first5parentingkits.com.



First 5 San Joaquin, IMPACT program

Toxic Stress Takedown

Priority Area: Family Resiliency

Media Campaign – Stronger Starts

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

The Stronger Starts campaign provided educational messaging for TV, radio, digital, and outdoor advertisements in both English and Spanish to ensure widespread awareness among caregivers throughout the state of California. The campaign also reached the diverse Asian American Pacific Islander (AAPI) community in California through radio spots produced in Vietnamese, Tagalog, Korean, and Hmong languages, as well as unique out-of-home advertising, media and activations in local communities, and interviews on popular TV and YouTube channels within the AAPI community.

During the first year of the campaign, messaging focused on educating caregivers about toxic stress and how to buffer against its harmful effects. To spread the message in a fun and interactive way, First 5 California launched its experiential exhibit in 2023, traveling throughout the state to local community events. The experiential exhibit enabled First 5 California to connect directly with parents and caregivers to spread the message about the dangers of toxic stress. It provided them with actionable tips and take-home tools to prevent toxic stress while their children enjoyed fun activities.

All of the Stronger Starts campaign messaging and activities directed parents and caregivers to the corresponding microsite where they could find specific, easy-to-implement tips for protecting their children from toxic stress. It also provided more information about what toxic stress is and how it can harm children's development. To support the diverse needs of Californian parents, the site was created in both English and Spanish and was easily accessible from the parent site First5California.com. Throughout the year, the site gained 220,000 web visits and tens of thousands of clicks, video views, and more.

The First 5 California parent site also played an important role in disseminating educational information to parents. Visitors engaged with the site's educational articles to learn more about toxic stress and ACEs, early brain development, nutrition, family engagement, healthy development, and more. Throughout the year, the parent site gained more than 1.3 million views.

To further educate families about toxic stress, First 5 California created a short educational video: "Toxic Stress: Break the Cycle." This animated, two-minute video was created in both English and Spanish and was posted on the parent website as well as YouTube for maximum reach. The team is currently working on adding even more digital educational content by creating helpful courses, providing coaching, and developing micro-learning components called Stronger Starts for Parents & Caregivers, powered by Cell-Ed. The program will launch in early 2024.

In 2023, First 5 California also curated a thriving organic social media community. It experienced remarkable growth with 212,000 Facebook fans, 15,100 on Instagram, 2,000 on Pinterest, and 2,300 on X (formerly Twitter). Embracing the TikTok wave, First 5

California swiftly gathered 34,200 followers and soared past 152 million views. This diverse platform strategy reached specific age groups and demographics, ensuring the campaign messages echoed far and wide. Collaborating with influencers and notable figures like NBA basketball player Domantas Sabonis, the team passionately amplified the crucial message of protecting children from toxic stress.

Through consistent community management and promoted posts, user engagement on First 5 California's social platforms steadily increased. The audience has flooded the comments with personal stories of growing up in a toxic environment, experiencing the effects of toxic stress as an adult, and expressing their wishes that the Stronger Starts campaign existed during their own childhood. This unique insight into the audience continues to help fuel the development of strategic communications that result in real behavior change.

As a testament to the value of this campaign, Stronger Starts won two Hermes Creative Platinum Awards (the highest honor) and a MUSE Silver Award.

Public Relations

In 2023, First 5 California launched two social messaging campaigns designed to further engage with the public and support California caregivers. Through a community-based education approach, the team successfully mobilized community support to advocate for affordable child care, one of the leading issues affecting parents and caregivers of children ages 0–5.

Additionally, First 5 California began the development of its first fatherhood-focused campaign. The campaign is designed to give California fathers the tools and confidence to engage in their children's lives. By sharing important resources and helping them build a support network, it empowers fathers to create meaningful paternal-child relationships.

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

First 5 San Luis Obispo, Parent Pods Fall 2022, Reaching High

Priority Area: Child Development

IMPACT 2020

First 5 California completed the fourth and final year of IMPACT (Improve and Maximize Programs so All Children Thrive) 2020, a $103 million investment to support local and regional Quality Improvement System infrastructure implemented statewide through Quality Counts California (QCC). In October 2022, the First 5 California commission approved the next iteration of the IMPACT investment, IMPACT Legacy, $125,828 million for four years, FY 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. The IMPACT Legacy Request for Applications (RFA) was released on May 1, 2023. Funding was awarded to 10 regional lead grantee agencies, reducing the number of grants to 10, while continuing to fund all 58 counties and the Tribal Child Care Association of California.

IMPACT 2020 (and IMPACT Legacy) works in cooperation with all other ELC quality improvement efforts and investments in California to support the implementation of the QCC Quality Continuum Framework. IMPACT is specifically designed to fund quality improvement expansion and support providers serving high-impact communities and populations not already receiving support. QCC participation focuses on the expansion of access to high-quality ELC in private centers and family child care (FCC) homes, with family, friend, and neighbor caregivers, and in alternative settings such as home visiting programs and libraries. For FY 2022–2023, local consortia participating in IMPACT 2020 reported that of the 9,999 sites participating in QCC, over two-thirds (7,200) were supported in full or in part with IMPACT 2020 funding.

Regional Coordination and Training and Technical Assistance Hubs

Training and Technical Assistance (T&TA) Hubs continue to be a vital source of support for consortia. Funded through IMPACT 2020 dollars, Hubs streamlined the collection of data and management of expensive data systems, saving substantial administrative dollars and improving the availability of data. T&TA Hubs provided trainings, facilitated communication, shared best practices, and promoted access to and consistency in coach, trainer, and administrator supports. Regional T&TA Hub support was deemed particularly beneficial by small and rural consortia that would not have been able to access certain training or have the critical mass needed for Communities of Practice (CoP) and other professional learning opportunities. During the pandemic, Hubs expanded supports to include early educators in the classroom, as well as technical assistance providers (trainers, coaches, administrators), which has expanded the efficiencies provided by Hubs.

In FY 2022–2023, Hubs identified taking steps toward increased equity as a major area of success. Regions hosted numerous professional development opportunities focused on training on equity, antibias, and antiracism, including an equity conference and an ongoing, statewide Equity CoP, and reported that equity was brought to the forefront in decision-making.

Shared Services Alliance Networks

Funded through IMPACT 2020, the Shared Services Alliance Networks (SSA) pilot continued to operate in FY 2022–2023 to support private, licensed ELC providers and Tribal child care settings, with priority given to FCC homes and other small and underserved providers. These SSA Networks leverage regional partnerships to streamline local operations, such as billing, enrollment, fund management, and reporting, which allow for increased service capacity within the Network. The seven implementing counties have been engaging in the implementation of shared services and will operate under First 5 California funding through June 30, 2024. Evaluation efforts are ongoing and will result in a final report at the sunset of the SSA pilot. Currently, the SSA pilot, across the seven counties, is supporting 147 ELC sites: 47% small FCCs, 46% large FCCs, and 7% centers. SSA has supported 641 trainings/professional development for ELC provider sites on business systems, practices, operations, and resources. SSA pilot supports have directly benefited 230 individual teachers and 1,366 children so far.

State-Level Technical Assistance Support

First 5 California continues to fund technical assistance and foster partnerships among all QCC state agency partners, regions, and local consortia. This work includes building relationships with institutions of higher education and developing common definitions and shared quality standards across many professional development types.

Quality Counts California

Quality Counts California (QCC) is a statewide system of locally implemented Quality Rating and Improvement Systems (QRIS) that provide resources and support to ELC providers so they can create engaging and effective experiences that help children grow and thrive. QCC was funded by IMPACT 2020 and 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. Growth in QCC participation increased by 9% statewide from last fiscal year; as of June 30, 2023, there were 9,999 participant QCC sites across the state, including 3,692 family child care homes and 1,503 family, friend, and neighbor providers. In total, 38,553 teachers received individualized professional development to improve quality of care and early education knowledge, and 382,263 children ages 0–5 benefited from the quality improvement support provided by QCC. QCC has collectively sought to engage sites serving key priority populations including:

- 63% serving infants and toddlers
- 16% serving children in foster care
- 11% serving unhoused children
- 29% serving children/families with a voucher
- 46% serving children with an IEP or IFSP
- 75% serving multilingual children

Throughout FY 2022–2023, the First 5 California-funded QCC website was under review for updating content and layout to add additional resources and accuracy of information. These updates expanded content and resources for the parents and families and providers pages specifically. For more information on QCC, visit the website at https://qualitycountsca.net.

Refugee Family Support

In October 2021, the First 5 Commission approved the Refugee Family Support (RFS) funding, a $3 million investment over one year to help support refugee families with children birth through age 5 resettling in counties across California. RFS grants were awarded to six First 5 Commission counties: Fresno, Los Angeles, Placer, Sacramento, San Diego, and Santa Clara. RFS implementation started in September 2022.

RFS provides targeted county-level support for child care, family supports, and resettlement coordination for Afghan and other refugee communities through the following:

- Socio-cultural adjustment and system navigation
- Short-term emergency child care
- Emergency housing

Through RFS implementation, grantees were able to build local relationships to provide culturally and linguistically appropriate services and established systems of support to sustain the services.

During the first year of implementation, RFS grantees served nearly 1,100 refugee families from 18 countries. Among those are over 3,000 individuals, 112 expectant mothers, and 1,650 children ages 0–5 years.

First 5 LA, CAT AAIMM

Fatherhood Initiative

First 5 California has partnered with the California Child Support Services and local First 5 Alameda Fatherhood Corps in a "Fatherhood Council" that meets biweekly to develop opportunities to incorporate father involvement-focused activities and efforts across California systems and programs. As a result of this partnership, First 5 California has made initial investments by providing co-sponsorship funding and technical assistance to the Alameda Fatherhood Conference, has co-lead a focus group with the International Fatherhood Conference, and will continue to lift up father involvement in the upcoming 2024 Child Health, Education, and Care Summit: Stronger Starts: 25 Years of First 5 in March 2024 by co-partnering with the Alameda Father Corp on a workshop. First 5 California's strategy is to develop conditions where father involvement is normative, uplifted, and ubiquitous and, in turn, make more valuable and data-informed investments in the future.

Early Math Project

First 5 California actively participated in the ongoing development and maintenance of the multistate agency effort to elevate the importance of early STEAM activities to support children's success and understanding of STEAM. These efforts include annual seminars and conferences for parents, teachers, and other ELC professionals, publication of STEAM-related literature, newsletters, book reviews, and web-based supports including:

- Early Math Project (EMP) Substack Newsletter
  EMP team members regularly contribute content to the Early Math Project Substack newsletter. The newsletter can be accessed at https://open.substack.com/pub/carolynpfister/p/the-early-math-project-newsletter-0a2r=ky79x&utm_campaign=post&utm_medium=web. The team continues to focus on building readership/subscribers for this free newsletter.
- STEAM Resources
  EMP meets for an hour each Monday to review team-created book guides and activities that are shared on the EMP website (www.earlymathca.org) and the Count Play Explore application (www.countplayexplore.org). Book guides, activities, and links to a YouTube read-aloud of the book are sent to the team in advance for prior review. The team has committed to creating six new STEAM guides prior to the spring Seminar on February 15, 2023.

  The 2024 EMP Early STEAM Seminar will focus on early STEAM for children from birth to age 8. Jon Dueck and Lesley Gates will provide the keynote, which will center on the importance of early science experiences and how families and teachers can use children's literature to support children's STEAM success and understanding. There will be six breakout sessions offered simultaneously to provide choice to adults who interact with infants and toddlers, preschool-age children, kindergarteners, and elementary school-age children.
- Math Book Guides and Activities
  EMP continues to develop math books guides and activities, which are also available on the EMP Website and Count Play Explore Application.

  I'm Ready Videos
  EMP team members advise on the creation of the I'm Ready Video Series—scripts, filming, final product, etc. We anticipate the next eight videos, filmed in September 2023, will be released in spring 2024.

Imagination Library

First 5 California has partnered with the California State Librarian and has been focused on recruiting for the Imagination Library of California Stronger Readers team. The nonprofit board was created through the State of CA's $68.2 million investment for the statewide expansion of Dolly Parton Imagination Library. Dolly Parton's Imagination Library is chaired by Executive Director Wong and includes statewide leaders such as former First 5 Los Angeles Executive Director Kim Belshe, Laura

Fink of Rebelle Communications, and Former Lieutenant Governor Mona Pasqual. This will allow staff to better leverage First 5 California's PEARLS investment.

The program is now serving over 54,000 children and 11% of those receiving the English/Spanish bilingual collection. The program has deepened engagement with locals and launched in Kern County (September) and Mendocino County (October). The program is planning to have 2–3 more expansion counties starting in the coming months.

Home Visiting

In FY 2022–2023, First 5 California funded an extension of the original Home Visiting Collaboration grants and issued an RFA, offering new Regional Technical Assistance for Home Visiting Coordination and Integration (HV-RTA) grants to begin the following fiscal year. The HV-RTA RFA offered $14.5 million in regional funding for home visiting technical assistance and coordination in much the same way IMPACT Legacy's RFA regionalized funding for IMPACT consortia. Nine regions successfully applied for funding and will be offering services to improve home visiting access and coordination in their communities for the next two fiscal years.

First 5 California also developed and issued a Request for Offer to fund statewide Technical Assistance (TA) and cross-regional coordination for grantees and partners. The selected TA provider will also conduct an evaluation of programs' successes, challenges, barriers, and recommendations for future direction.

Tobacco Education and Cessation

First 5 California continues to fund Kick It California, 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) uses evidence-based educational approaches for tobacco cessation among pregnant and parenting tobacco users and caregivers of children ages 0–5.

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

In FY 2022–2023, 3,262 clients who were either pregnant or parents/caregivers of children ages 0–5 enrolled in Kick It California. Over a third (n=1,036) of the clients vaped, including 417 who did not smoke cigarettes but exclusively sought help to quit vaping. The remainder were dual users of cigarettes and vapes. Kick It California also provided coaching services to 139 non-tobacco-using proxies (i.e., family members or friends calling on behalf of smokers or vape users). Kick It California enrollees are ethnically diverse (over two-thirds identify as other than white) and primarily low income (i.e., nearly 80% are Medicaid recipients). Ninety percent have not obtained a college degree, and nearly 60% report one or more of the following mental health conditions—anxiety (45%), depression (42%), bipolar (18%), schizophrenia (7%), or drug/alcohol addiction (14%).

Kick It California 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, Kick It California 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. Kick It California also has an interactive and user-friendly website (www.kickitca.org) designed to appeal to tobacco users, to proxies, and to tobacco control advocates interested in fact sheets, promotional items, and county-level data on enrollee demographics.

Small Population County Funding Augmentation

Since 1999, First 5 California's Small Population County Funding Augmentation (SPCFA) program provides funding to augment annual tax revenues to local First 5 Commissions in counties with small populations and low birth rates.

The goal of the SPCFA is to support the success of small counties in their work and to ensure Proposition 10 is truly a statewide effort that impacts the lives of young children throughout California. For counties with a small number of annual births, the statutory funding alone does not provide sufficient funding to fully operate a county commission or effective First 5 programs. SPCFA funding makes it possible for Proposition 10 to be a statewide effort that promotes, supports, and improves the early development of children ages 0–5.

Twenty-one small population counties (SPCs) have received base funding to support county commission activities needed to fulfill the statutory requirements and for Proposition 10 to be a statewide effort that promotes, supports, and improves the early development of children ages 0–5. Eligibility for SPCFA is based on 1,000 or fewer annual births between FY 2017–2018 and FY 2018–2019. During FY 2022–2023, SPCs budgeted $4,658,817.02 to administer their First 5 county commission and fund programs.

The major focus of the 3.25-year grant (April 1, 2021, through June 30, 2024) is on evaluation activities related to systems change efforts and their intended and actual impacts. The potential for pooled services for the purpose of improved efficiencies was explored; however, based on the diverse makeup of small counties, it was not a viable option beyond what some of the small counties are already doing.

During FY 2022–2023, SPCs completed the revised version of the systems change tool—a Systems Change Data Map. This tool was developed to build on the First 5 Association's Race, Equity, Diversity, and Inclusion focus. It included a more explicit focus on equity and the data counties use to help demonstrate the reach and impacts of systems change activities. The Data Map Tool covered four primary areas: (1) a description of the activity involving equity goals, strategies, partners, outcomes, and the number impacted; (2) data sources to identify need; (3) incorporating principles of equity; and (4) outcomes for children and families. Counties were at different stages of implementation of their activity, and First 5 California hopes to have counties build on their submission to learn about their progress in fostering cross-sector collaboration and improving outcomes for children and families.

[1]Small Counties are: Alpine, Amador, Calaveras, Colusa, Del Norte, Glenn, Inyo, Lake, Lassen, Mariposa, Mendocino, Modoc, Mono, Nevada, Plumas, San Benito, Sierra, Siskiyou, Tehama, Trinity, and Tuolumne.

Governance Office

First 5 California established a Governance Office for the purpose of volumizing its impact related to Commission preparation and proceedings. Over the last 24 years, there has never been a Governance Office, and the work has been embedded in a portfolio with competing interests. In addition to facilitating many successful public Commission and Advisory Committee meetings, the Governance Office organized and executed a successful in-person Commission meeting in Fresno, California, and developed a Commission Proceedings Manual.

Governance Office staff are leading the organization and execution of the 2024 Child Health, Education, and Care Summit: Stronger Starts: 25 Years of First 5, after a four-year gap due to the pandemic.

Administrative Services Office

In FY 2022–2023, the Administrative Services Office focused on process improvement in the following areas: staff and Commissioner onboarding, training and conference attendance, hiring , records retention, and office-wide administration activities to gain efficiencies and cut costs.

Fiscal Services Office

The Fiscal Services Office (FSO) plans and coordinates all accounting and budgeting activities for First 5 California. FSO is committed to promoting financial integrity and operational efficiency while partnering with our internal and external stakeholders. For FY 2022–2023, FSO managed 357 purchase orders worth $149.6 million; processed 982 payment transactions worth $75.3 million for program expenditures, IT, and non-IT goods and services; and collected receivables worth $1.1 million through the Financial Information System for California (FI$Cal). Additionally, in collaboration with the California Department of Tax and Fee Administration, FSO processed revenue disbursements to all 58 county commissions for Proposition 10, Proposition 56 backfill, California Electronic Cigarette Excise Tax, and interest earned by the fund for a total of $271.4 million. FSO continues to work with internal partners to create efficiencies in our processes while continuing to exercise fiscal controls. In partnership with Contracts and Procurement and the Program Innovation and Evaluation Division, First 5 California awarded program grants to county commissions in accordance with fiscal best practice and in alignment with program goals.

Contracts and Procurement Office

In FY 2022–2023, the Contracts and Procurement Office (CPO) celebrated milestones and noteworthy achievements. In response to the changing business landscape of California and the needs of the organization, CPO became more innovative and made critical changes to business operations in support of First 5 California's mission:

- Award-Winning Operations
  - Agency of the Year, 23rd Annual State Agency Recognition Award by the Department of General Services
  - Most Improved Small Business and Disabled Veteran Business Enterprise Participation Award, 23rd Annual State Agency Recognition Award by the Department of General Services
- Digital Transformation
  - Formalized paperless transacting, saving time and money
  - Established First 5 California's first Policy Statement for Use and Acceptance of Electronic Signature
  - Utilized a paperless approval and document management system: Content Review Tracking System
- Helped secure innovative contracting opportunities with new contractors in partnership with program design teams, reflected in Q1 of FY 2023–2024, to align with the vision of the North Star and Audacious Goal. Examples include environmental scan consulting work focused on fathers and families, federal advocacy representation, Paid Family Leave advocacy, and information technology services.
- Processed 267 agreements/amendments with limited staffing.
- Worked across First 5 California offices to standardize grant processes.
- Working with California Volunteer to develop an on-demand Contract Manager Training to ensure consistent implementation practices across the organization.
- Formally deployed grant programs for county commissions, resulting in decreases in processing timeframes and increases in efficiencies for programmatic deployment.
- Risk Mitigation, Compliance, and Continuous Improvement.
  - Enhanced due diligence processes and process audits to ensure compliance with legal, ethical, and statutory/policy standards.
  - Integrated contractual clauses addressing force majeure, business continuity, and budget contingency into procurement agreements as essential components.
  - Successfully passed the CPO's first Accreditation audit by the Department of General Services in 2021 and was reauthorized to transact state contracts and procurement under a Tier 2 of four tiers of authority.

Summary

The highlights of the First 5 California offices underscore the team's resilience, adaptability, and commitment to excellence. By embracing digital transformation, adopting agile practices, prioritizing sustainability, and mitigating risks, First 5 California has achieved remarkable success amid challenging circumstances. As we embark on a new year, these achievements serve as a foundation for continuous growth, innovation, and improvement.

First 5 County Commission Result Areas

Four Result Areas

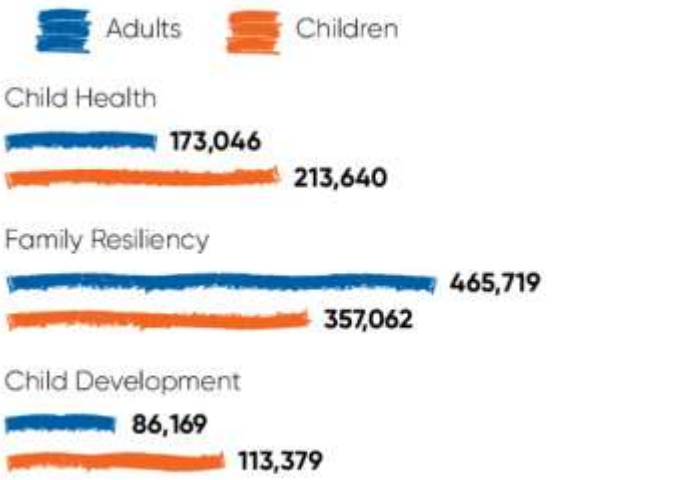
For annual reporting, First 5 California and First 5 county commissions track progress in four result areas to inform evidence-based funding decisions, program planning, and policies:

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

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

Exhibit 1 contains the total numbers of services provided to children ages birth to 5 and adults (including primary caregivers and providers) for Improved Family Resiliency, Improved Child Development, and Improved Child Health. During FY 2022–2023, First 5 county commissions provided a total of 684,081 child services and 724,934 adult services. The distribution of expenditures in these three result areas totals $285 million.

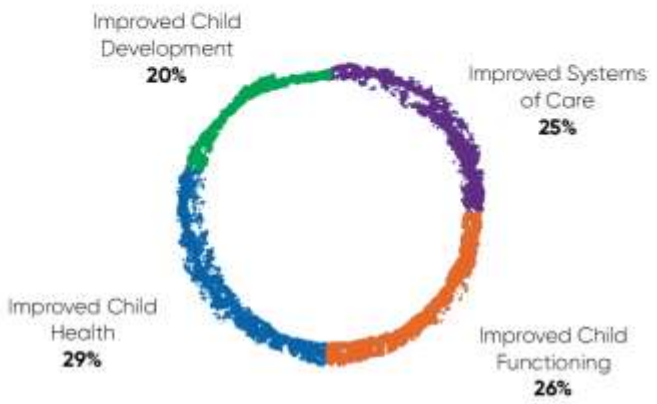
Exhibit 1: Total Number of Services Provided to Children Ages 0 to 5 and Adults* in FY 2022–2023 Across Result Areas



*Totals for Adults include both Primary Caregiver and Provider counts

The result area, Improved Systems of Care, with expenditures of $86 million, differs from the others. It consists of programs and initiatives for system-wide structural supports for efforts within the other three result areas. The four result areas combined show total expenditures of $371 million.

Exhibit 2: Total Expenditures for Children Ages 0 to 5 and Adults* in FY 2022–2023 by Result Area



*Adults include both Primary Caregivers and Providers

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

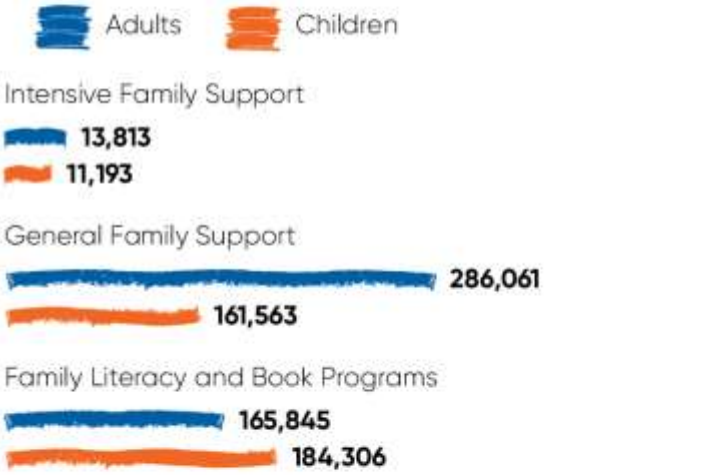
Improved Family Resiliency

Family Resiliency includes the categories 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 2022–2023, First 5 county commissions provided a total of 357,062 services to improve family resiliency for children ages birth to 5, with 184,306 child services in Family Literacy and Book Programs, 161,563 child services in General Family Support and 11,193 child services in Intensive Family Support.

First 5 county commissions provided a total of 465,719 services to adults (parents, guardians, primary caregivers, relatives, and providers), with 165,845 adult services in Family Literacy and Book Programs, 286,061 adult services in General Family Support and 13,813 adult services in Intensive Family Support. Exhibit 3 displays the numbers of services provided.

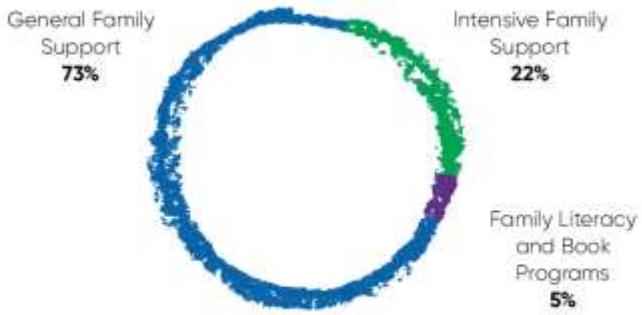
Exhibit 3: Family Resiliency—Total Numbers of Services Provided to Children Ages 0 to 5 and Adults* in FY 2022–2023 by Service



*Totals for Adults include both Primary Caregiver and Provider counts

First 5 county commissions expended $97 million to improve Family Resiliency, with 5 percent of expenditures in Family Literacy and Book Programs, 73 percent of expenditures in General Family Support, and 22 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 2021–22 by Service



*Adults include both Primary Caregivers and Providers

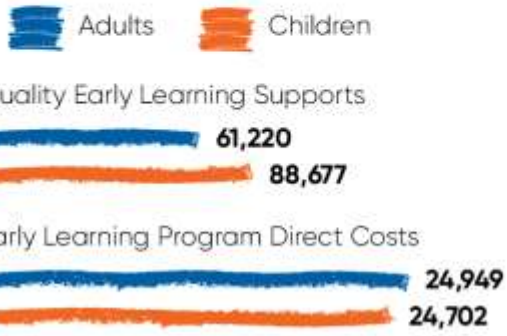
Improved Child Development

Child Development includes the categories Early Learning Program 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 2022–2023, First 5 county commissions delivered 113,379 child development services to children ages birth to 5, with 88,677 child services in Early Learning Program Direct Costs and 24,702 child services in Quality Early Learning Supports.

First 5 county commissions provided 86,169 services to adults (parents, guardians, primary caregivers, relatives, and providers), with 61,220 adult services in Early Learning Program Direct Costs and 24,949 adult services in Quality Early Learning Supports. Exhibit 5 displays the numbers of services provided.

Exhibit 5: Child Development—Total Number of Services Provided to Children Ages 0 to 5 and Adults* in FY 2022–2023 By Service



*Totals for Adults include both Primary Caregiver and Provider counts

In FY 2022–2023, county commissions expended $78 million to improve Child Development, with 28 percent of expenditures in Early Learning Program Direct Costs and 72 percent of expenditures in Quality Early Learning Supports.

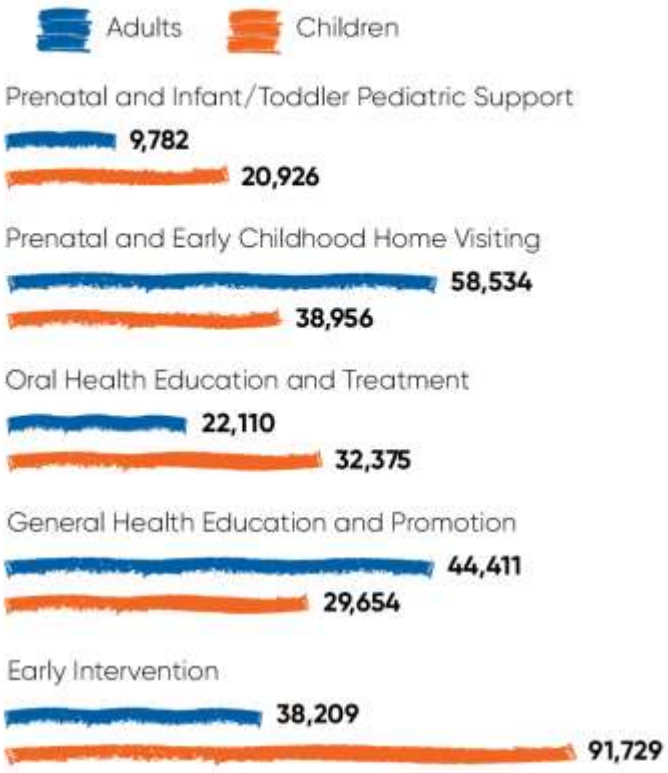
Exhibit 6: Child Development—Distribution of Expenditures for Children Ages 0 to 5 and Adults* in FY 2022–2023 by Service

*Adults include both Primary Caregivers and Providers

Improved Child Health

First 5 county commissions fund a variety of Child Health services promoting identification, treatment, and elimination of risks that threaten health and may cause developmental delays and disabilities. First 5 Child Health services are far-ranging and include the categories 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 2022-2023 By Service

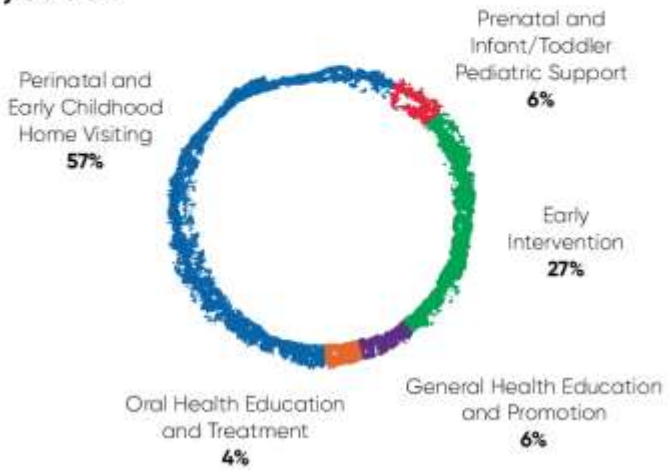


*Totals for Adults include both Primary Caregiver and Provider counts

In FY 2022–2023, First 5 county commissions provided a total of 213,640 services to children ages birth to 5, with 91,729 child services in Early Intervention, 29,654 child services in General Health Education and Promotion, 32,375 child services in Oral Health Education and Treatment, 38,956 child services in Perinatal and Early Childhood Home Visiting, and 20,926 child services in Prenatal and Infant/Toddler Pediatric Support.

First 5 county commissions provided 173,046 services to adults (parents, guardians, primary caregivers, relatives, and providers), with 38,209 adult services in Early Intervention, 44,411 adult services in General Health Education and Promotion, 22,110 adult services in Oral Health Education and Treatment, 58,534 adult services in Perinatal and Early Childhood Home Visiting, and 9,782 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 2021–22 by Service



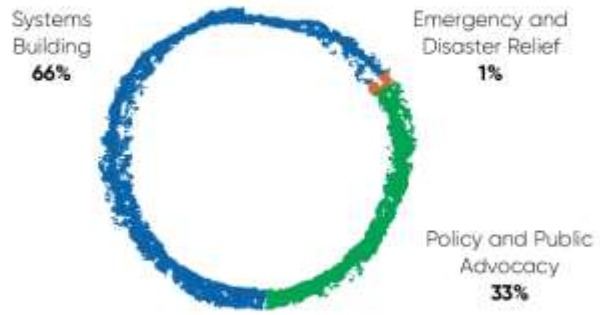
*Adults include both Primary Caregivers and Providers

In FY 2022–2023, county commissions expended $110 million to improve Child Health, with 27 percent of expenditures in Early Intervention, 6 percent of expenditures in General Health Education and Promotion, 4 percent of expenditures in Oral Health Education and Treatment, 57 percent of expenditures in Perinatal and Early Childhood Home Visiting, and 6 percent of expenditures in Prenatal and Infant/Toddler Pediatric Support.

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 2022–2023, county commissions expended $86 million to improve Systems of Care, with 1 percent focused on Emergency and Disaster Relief, 33 percent on Policy and Public Advocacy, and 66 percent of expenditures toward Systems Building.

Exhibit 9: Systems of Care—Distribution of Expenditures in FY 2022–2023 by Service



*Adults include both Primary Caregivers and Providers

Populations Served

County commissions served a diversity of populations by age, race/ethnicity, and language (Appendix C). Statewide, 643,624 children were served by county commission programs. The total of 687,864 adults served included primary caregivers such as parents and other family members (600,395) and service providers (87,469).

By age, 31 percent of children served were under 3 years old, 32 percent were ages 3 through 5 years old, and 37 percent were of unknown age.

By race/ethnicity, children served included Hispanic or Latino as the largest group (38 percent), followed by White (10 percent), Asian (5 percent), Black or African American (4 percent), Other (2 percent), Two or More Races (3 percent), Alaska Native or American Indian (less than 1 percent), Native Hawaiian or Pacific Islander (less than 1 percent) and unknown race/ethnicity (41 percent).

With respect to primary language of children served, the two largest groups served were speakers of English (42 percent) and Spanish (20 percent), followed by speakers of Asian languages (Vietnamese, Cantonese, Mandarin, Korean, 2 percent) and language unknown (34 percent).

*Missing data from Glenn, Lake and Madera counties.

LA Boo at the Zoo

First 5 County Highlights

The following reports have been submitted directly from each individual First 5 county commission.

Alameda

In fiscal year (FY) 2022–2023, First 5 Alameda County advanced our comprehensive whole community, whole family, whole child system-building approach in support of kindergarten readiness and the 100,000+ young children who call Alameda County home. We expanded our partnerships and programs by building out our capacity, restructuring our agency, hiring experienced staff, and increasing our budget by 108%. In 2022, we were awarded the City of Oakland contract to serve as administrator and implementation partner of the Oakland Children's Initiative Early Education Fund. In the first six months of implementation, we allocated over $10 million to stabilize the early education programs at Oakland Unified School District and City of Oakland Head Start by supporting neglected physical infrastructure and urgent staffing needs. This year, we launched a Pediatric Care Coordination Division, integrating programs and expanding capacity to reach more children through existing programs like Help Me Grow and DULCE (Developmental Understanding and Legal Collaboration for Everyone), while also working to maximize resources and leverage partnerships to expand impact. Building on this proven track record, we bolstered our partnership with Alameda Alliance for Health by successfully advocating for a $300,000 budget increase for Help Me Grow. In FY 2022–2023, we continued to invest in programs and initiatives that engage fathers, like Fathers Corps, which celebrated its 10th anniversary in 2023. The program has received state and national recognition and, in 2023, its cofounder and Program Administrator presented the program model to the California Fatherhood Council, which is being considered for replication in a statewide initiative. Through our Neighborhoods Ready for School initiative, we grant funding directly to community organizations in neighborhoods that have been traditionally underserved due to racist and classist systems and policies, to support their work with children and families. In FY 2022–2023, we invested over $3 million in four neighborhoods across Alameda County.

Alpine

First 5 Alpine partnered to prepare children, families, and the school system for the start of pre-kindergarten and kindergarten in Alpine County. Six of seven (or 86%) children anticipated to attend 2022–2023 school term participated in the 2022 Kindergarten Meet and Greet. In partnership with the Alpine County Office of Education (ACOE), First 5 Alpine invited families to gain familiarity with the school, the kindergarten teacher, and their classmates prior to the start of the school year. Families met the kindergarten teacher and classmates, toured the classroom, were encouraged to complete enrollment forms, and received a backpack full of supplies. Seven of 10 (or 70%) students who were anticipated to attend the 2023–2024 school term participated in the Kindergarten Roundup in May 2023. Participating partners included the Speech Language Pathologist, the Tribal Liaison, and the school nurse. Families were encouraged to complete enrollment paperwork and participate in school readiness assessments, and First 5 distributed books and activities. Partners answered families' questions and connected them to resources. The results of these events included:

- Increased Family Engagement: Both events provided community partners and the school district an opportunity to engage families earlier in their educational journey through the Alpine County school system. Partners were able to better understand families' needs and begin to establish ongoing relationships with parents/caregivers and their children.
- Improved Service Coordination: While First 5 Alpine organized and promoted the events, the ACOE educated families about the pre-kindergarten/kindergarten experience, and other partners promoted services. Both events represent coordinated efforts to enroll children in pre-kindergarten/kindergarten and to connect families to services and support available.

Amador

First 5 Amador continued to work closely with county agencies and community-based organizations, leveraging local resources to increase the value of its investments. Primary investments of the commission included Welcome Baby—a universal (local model) home visiting program that distributes a customized First 5 California Kit for New Parents and introduces families to resources that would support their family. First 5 Amador completed 119 visits, serving 235 infants and their siblings, and screened 58 mothers for perinatal mood and anxiety disorders, with referrals made for clinical support for those in need of follow-up. Family literacy efforts included the Imagination Library, which has seen participation increase to nearly 70% of the age-eligible children in the county. We attribute this success to the seamless cross-referrals made through Welcome Baby, playgroups, and Messy Mornings as well as our partnerships with the county library and WIC. Messy Mornings (conducted in First 5 Amador's Outdoor Learning Lab) was launched at the end of FY 2021–2022 with the goal of providing a child-led experience that encouraged children to explore, play, and learn. These weekly "messy" events have the highest participation rate of all First 5 events, with 30–45 children and their caregivers in attendance each week. While the children and caregivers are participating in the activities, mothers, fathers, grandparents, and family, friends, and neighbor caregivers are also making connections and providing support to one another. Amador's Quality for Kids provided an opportunity for child care providers, preschool teachers, and family, friend, and neighbor caregivers to participate in educational opportunities that enhance the care they provide to children 0–5. The 30 Quality for Kids participants received financial incentives as well as early education materials that address their individual quality improvement plans.

Butte

The First 5 Butte County Children and Families Commission envisions that every child will have the opportunity for a resilient, thriving future through a nurturing, supportive network of families, caregivers, and their community. This past year, First 5 Butte County continued to support priorities in all areas of its strategic plan, despite experiencing a substantial decline in tobacco tax revenue. In addition to its ongoing program investments, the Commission released $500,000 in Strategic Investment multiyear funds, which support a child advocate position for families living in transitional housing and a mobile live-scan service to serve rural communities, and bolstered the structure of the local Child Abuse Prevention Council in developing the systems needed to create a more sustainable agency model. Each investment will reap benefits for families far exceeding the contract terms of service. In addition to funding directly to partners, the Commission supported maternal mental health training, family strengthening training, grant writing training and technical assistance, executive coaching and board development, and nonprofit leadership trainings for partners to support their growth and sustainability. As a support to the Help Me Grow Butte (HMGB) system, the Commission received funds from Connecticut Children's Hospital to develop pediatric physician champions and infuse the Healthy Outcomes of Positive Experiences framework in the pediatric ecosystem in Butte County. HMGB staff have provided outreach and training to 716 partners and community members and care coordination to 301 families. HMGB was also expanded to encompass maternal mental health referrals and care coordination, and First 5 staff have assumed the role of Postpartum Support International local coordinator. These efforts have resulted in a single point of entry for home visiting referrals, developmental screening and early intervention, and maternal mental health navigation.

Toxic Stress Takedown

Calaveras

After significant community planning, First 5 Calaveras collaborated closely with community partners to develop and implement new programs based on critical unmet needs identified for children under the age of 5. These new services helped build a stronger and more comprehensive service approach for young children. One glaring gap identified was the need for infant/early childhood mental health services and supports. Two new programs were implemented, Metta Services and Social-Emotional (SE) Coaching Services, which both address the provision of early mental health services for young children, caregivers, and teachers. A range of social-emotional curriculum support and training was provided for early learning staff through SE Coaching Services. Also, children's behavioral observations were offered for those in need of more intensive social-emotional strategies, supports, resources, and referrals. Parent-teacher conferences were held, and materials (feelings charts, problem- solving materials, and calming/breathing activities) were prepared for use at home and school . Metta Services, which began start-up activities in April 2023, provides early mental health trauma-informed services. This program includes assessments/screenings for developmental and behavioral delays, home visits, case management, one-on-one and group therapy for both children under 5 and their families, playgroups, and linkages for caregivers toward resources. Another critical gap identified was the need to bring back oral health preventive screening services for children after a three-year interruption. After extensive year-long planning and collaboration with the Tuolumne County Office of Education, the Smile Keepers Dental Program began implementation in April 2023. And, in order to strengthen early literacy promotion, First 5 Calaveras created a community planning partnership with the Calaveras Community Foundation to implement Dolly Parton's Imagination Library at a local level.

First 5 San Bernardino,
Community Outreach Events, Halloween

Colusa

In FY 2022–2023, First 5 Colusa served 2,113 children birth through age 5 and their families in three focus areas: Improved Child Health, Improved Family Resiliency, and Improved Child Development. The largest number of children and families were served through nutrition and food access programs offered through First 5 Colusa's Family Resource Centers (FRCs). Located in rural areas of the county, designated as food deserts, the FRCs distributed 505,085 pounds of food, including fresh produce, to low-income families. Approximately 96% of the families served in the nutrition programs indicated that they depend on the food programs to adequately feed their families. In FY 2022–2023 First 5 Colusa also focused on the addition and expansion of several programs offered to the community. In coordination with Colusa County Public Health, First 5 Colusa launched a new program, Bumps & Beyond, a perinatal/postnatal support group for new and expectant parents. The semimonthly program addresses birth disparities, provides information on local resources and programs, and offers a network of peer and professional support to parents. First 5 Colusa continues to work with families, the community, and their agency partners to identify and address disparities and concerns facing children and families. With a systematic, coordinated, and equitable approach, First 5 Colusa continues to evolve as a leader and champion for the children and families of Colusa County. (See full County Highlights submitted via the Annual Report e-mail.)

Contra Costa

We aim to change systems of services and supports to better meet the needs of children and families through a whole-child, whole-family approach.

- Strengthening Families: In FY 2023, we served 5,166 adults and children through programming at our First 5 Centers—a 71% increase from the previous year. As families face economic challenges, we distributed 1,425 cases of diapers and 149 car seats. Our Community Advisory Councils, composed of 22 First 5 Center parents/volunteers, completed a community needs assessment using the 5 Protective Factors framework and presented recommendations to better address community needs—the Centers will implement them in FY 2024.
- Early Childhood Education: In our Ready Kids East County initiative—an effort to reform the systems and services available to African American and Black families—we held seven family engagement workshops and four parent/child meetups with 75 community members to build connections and foster school readiness. Based on a needs and interest survey for providers, 240 early learning providers were offered 23 professional development opportunities. Our Quality Matters Family Child Care (FCC) Partner Program involved 17 FCC providers to serve as mentors to 39 FCC providers. Mentors offered peer-to-peer support for quality improvement and strengthened connections between FCCs—an effort to support quality early learning and foster retention.
- Early Intervention: With increased outreach to participate in the Help Me Grow (HMG) model, 185 more children were screened for developmental concerns compared to last year. To increase screening in early learning spaces, we launched an Ages & Stages Questionnaires® (ASQ) screening pilot with a school district serving high-needs communities. Our 2022 pilot program that linked our HMG model to health clinics trained to conduct adverse childhood experiences (ACEs) screening was featured in several publications. Aliados Health showcased it in its Promising Practice papers and podcast. We also published a brief and practice paper to share the successes and lessons learned.

Del Norte

First 5 Del Norte (F5DN) expanded our reach of Dolly Parton's Imagination Library throughout the year with registration forms handed out to every preschool class, kindergarten class, child care provider, community baby shower participant, partner program participant in programs like Toddler Time and Happy Toes, and new parent kit registration in the county. Enrollment continues to increase, and feedback from families has been positive. In 2022–2023, F5DN continued providing and developing culturally appropriate content of the parent-support texting program Ready4K. Working with ParentPowered, we are adapting their existing texting program, Ready4K, to provide connections to local programs and resources, encourage community connections, and educate families on school readiness skill building. F5DN has also taken a leading roll in the oral health education and outreach in Del Norte County, with educational outreach at health fairs and youth and family fairs, and is working to help ensure that the Kindergarten Oral Health Assessments happen in our county. Additionally, we have spent the past year laying the foundation with our community partners to begin a Health Families America home visiting program in Del Norte County. We are unique in that we are partnering with nurses to provide an elevated level of medical supports to the families who need additional supports, and F5DN will provide the social support side of the home visits. We continue to work with our collaborating partners on our 3Read23 literacy initiative, working to support our educators and child care providers to provide high level literacy and community supports to our families. We also partnered with Open Door Community Health around ACEs awareness, which we incorporated into our Healthy Families America model.

First 5 Contra Costa, Children's Leadership Council

El Dorado

First 5 El Dorado Commission is the collective impact lead in a systems change effort to increase access to services and supports for children, families, and individuals in their community referred to as Community Hubs. Hubs were established to connect families and individuals with services, offer preventive screenings, and walk with them toward resiliency. When COVID-19 persisted in 2021–2022, Hub Leadership noted an increased demand for basic needs support including food, housing, health insurance, assistance with bills, and behavioral health interventions. In response, Hubs were reimagined with a focus on navigating families to existing services that meet their needs. Since COVID-19, consecutive fires and winter storms have been traumatic events for individuals and families who live in the county. Hub staff were deployed for crisis response and engaged in a multiagency effort to evaluate and support the health and wellness needs of El Dorado County residents. This flexibility demonstrated the effectiveness of the model to evolve and meet community needs. During FY 2022–2023, a total of 3,655 individuals were provided with Community Hub services. Key elements of the model include:

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

First 5 El Dorado reaffirmed its commitment to the Hub model within its 2021–2025 amended strategic plan.

Fresno

At First 5 Fresno County (F5FC), we believe that addressing challenges facing families requires systemic change. From private businesses to community-based agencies, schools to hospitals and beyond, we can all make things work better for families. The following are examples of cross sector partnerships to innovate new ways of supporting families with young children.

- Glow! Group Prenatal Care is an enhanced prenatal care program that brings together 8–12 pregnant patients with similar due dates to receive prenatal medical care, education, and peer support in a group setting. Patients are provided with free wraparound services (e.g., child care, food support, transportation stipends, information on community resources) to create a one-stop appointment. Since 2019, we and our partners have implemented Glow! as part of a national study comparing two types of prenatal care (group and individual care), with hopes to determine which type of care is best suited to address maternal mental health stressors such as depression and anxiety, preterm birth, and satisfaction of care. Findings will inform policy decisions determining the type of prenatal care available to women and birthing people locally, statewide, and nationwide.
- Seventeen years ago, the Commission launched the Child-Friendly Business Awards (CFBA) Campaign to advocate for systems and policy change to improve the lives of families with young children. For almost two decades, CFBA has been a tool to develop, nurture, and strengthen relationships between F5FC and local businesses in order to highlight and promote outstanding efforts made by employers to promote a work-family integration for their employees. To date, over 80 local businesses, ranging from a small tire company to the local state university, have been honored as award winners. This investment, although not large, has become a desired recognition for employers as a new strategy to show care and acknowledge their employees.

First 5 Fresno, Community Learning Center

Humboldt

First 5 Humboldt (F5H) has partnered with Open Door Community Health Centers through the ACEs Aware PRACTICE grant, which included a F5H bilingual community health worker (CHW) to support parent education and referral from Open Door pediatrics, ages 2–17, for a Help Me Grow-like support system. The grant gave F5H 11 months to pilot a CHW-staffed bilateral workflow referral system initiated after an ACEs screening. This workflow established a plan to work with onsite case managers to create a supportive health plan for patients, which included a warm handoff to the CHW, who is now co-locating in a newly developed family space at the health center. The navigator received 17 referrals between April and June 2023. Open Door and F5H have also begun onboarding for the local Community Information Exchange, which is a new closed-loop referral system that integrates community resources. This partnership has been a rich opportunity for learning, integrating positive childhood experiences and a whole family lens into the clinic's workflows. The Medi-Cal reimbursement system drives many of the decisions within clinic workflows, and pushing the system to include nonclinical, whole-family solutions in response to ACEs screenings has been a challenge. The California Surgeon General's office recommends their list of stress busters to prevent and mitigate toxic stress. In addition to clinical behavioral health support, these include healthy food supports, mindfulness activities, shared physical activities between children and parents, time in nature, and social connection. Referral to clinical behavioral health is familiar to most medical personnel, but integrating referral to other stress busters has been an education and advocacy opportunity for the team. As the PRACTICE grant comes to a close in January, Open Door has said they are eager to continue the partnership, and F5H is exploring Cal-AIM Medi-Cal billing as an opportunity to partially fund the work after January.

Imperial

Through local partnerships and funding strategies, First 5 Imperial and local agencies continued to support the positive development of children and their families. For FY 2022–2023, with investments of approximately $1.8 million, the Commission offered diverse services and activities targeting children, families, and providers. One important area of focus this year was an increase in home visitations, recognizing the impact of these services. First 5 Imperial partnered with agencies to offer home visitations, such as the County Office of Education, Migrant Head Start, Child and Parents Council, Volunteers of America, and a number of school districts. For instance, one notable program offered home instruction to families with children 2–5 years of age and aligned services to support Quality Start Imperial by incorporating Family, Friends, and Neighbors (FFN) providers into the home-based program. Therefore, parents and FFN providers were involved in 30 weeks of home visits, which included monthly support group sessions. Certified Home Visitors utilized the Home Instruction for Parents of Preschool Youngsters (HIPPY) curriculum, on a weekly basis and also worked with parents to include developmental screening services using the ASQ for participating children. Through support, the primary caregiver learns to be the child's first teacher. Home-bases services targeted 105 children and parents/FFN providers, where the majority participated in home instruction and group activities. A parent survey used to assess involvement indicates that, overall, parents reported significant increases in their level of involvement in home, community, and literacy activities. For example, there was an increase in parents spending more time reading with their child, teaching school readiness skills, enjoying learning together, promoting literacy, as well as promoting an educational environment in the home. The most meaningful long-term benefit is that parents are spending more quality time with their child.

First 5 Chula Vista, Lemon Festival, 2023

Inyo

First 5 Inyo County continued to be a catalyst for positive change in FY 2022–2023, serving families and agencies still recovering from the COVID-19 pandemic. In systems building, First 5 Inyo County continued to facilitate the Perinatal Taskforce. Using the results from the 2021 Maternal Mental Health Survey to guide projects and initiatives, the Perinatal Taskforce worked alongside partners from Northern Inyo Hospital Occupational Therapy, Bishop Pediatrics, and Inyo County WIC to elevate and advocate the need for more local maternal mental health services. This story of more families accessing services held true across First 5 Inyo County Resilient Families programs like Triple P Positive Parenting, You & Me Home Visiting, and literacy programs Reach Out and Read and Dolly Parton's Imagination Library. Families expressed gratitude to Triple P practitioners and home visitors for the support and connection.

First 5 Inyo County also provided programs like Community Grants to help decrease the challenges of recovering from the pandemic, including assisting one child care site in launching a pilot program to offer teachers and child care providers with self-care stipends. The teachers reported feeling more valued and yielded higher retention rates. First 5 Inyo County continues to bring awareness to the child care crisis, highlighting the need to pay child care providers a living wage and ensuring all children have access to high-quality early learning opportunities.

Kern

The 2022–2023 fiscal year commenced with the appointment of a new executive director, Amy Travis, who promptly assumed her role by embarking on a county-wide tour to personally visit all 39 funded programs. Ms. Travis previously spent 10 years with Court Appointed Special Advocates of Kern County, including three years as executive director. In March, we initiated an extensive process to revamp our strategic plan for the upcoming funding cycle. A public planning session attracted a substantial turnout of community members, followed by a comprehensive review of the Objectives and Result Indicators conducted by our Technical Advisory Committee members. These endeavors will persist through fall 2023, with the addition of a public survey and more, as we approach the release of our next Request for Proposal, launching 2024. On May 17, 2023, First 5 Kern hosted the 2nd Annual Kern County ACEs Conference: Building Community Resilience. This half-day event was conducted in person and drew an impressive crowd of over 300 attendees. The event received praise for its engaging speakers and informative workshop sessions, fostering an environment in which community partners came together to discuss trauma-informed care practices. In June, First 5 Kern forged a partnership with the Kern County Department of Human Services to conduct developmental screenings on children ages 0–3 within the foster care system. This collaboration underscores First 5 Kern's unwavering commitment to supporting this crucial service, alongside the continued efforts of the Help Me Grow Kern County program, which continues to provide screenings for hundreds of children annually. In addition to the highlighted projects, First 5 Kern funded 39 programs in FY 2022–2023, expanding its impact to benefit 12,602 children ages 0–5 and 11,003 family members. This highlights the organization's dedication to providing essential services to children and their families in Kern County.

Kings

The Kings County Children and Families Commission continued to support local initiatives related to quality early child care and education, parent education and support, children's health, and systems integration and alignment. Commission-supported Family Resource Centers collectively served 569 children and 520 primary caregivers, ensuring access to a variety of early learning, parent education, and family support services. These figures represent a 10% increase in service reach compared to the previous fiscal year. Our local Comprehensive Approaches for Raising Educational Standards (CARES) program provided professional development and training and technical assistance to the early care and education field through coaching and training to enhance the skills and knowledge of 172 providers. Surveys of CARES providers demonstrated that 90% of all survey respondents rated the quality of instruction they received as "good" or "excellent," and 83% felt more confident in their teaching or caregiving abilities as a result of their CARES participation. United Cerebral Palsy school readiness programming and coaching for providers who work with children with special needs was the focus of another locally supported program, which reached 145 primary caregivers, 113 providers, and 231 children. The Commission also supported the distribution of 753 Kits for New Parents in English (81%) and in Spanish (19%) to first-time parents throughout the county. Additionally, First 5 Kings staff facilitated networking and coordination with other community

partnerships and initiatives, including regional home visiting coordination, managed care plans, Court Appointed Special Advocates, child support services, city recreational programs, and local activities related to formulation of our County's Comprehensive Prevention Plan in accordance with the Families First Prevention Services Act.

Lassen

The First 5 Lassen County Children and Families Commission's primary strategy in realizing its vision and fulfilling its mission is through the Pathways Home Visiting Program. During FY 2022–2023, First 5 Lassen County investments in home visiting resulted in the following accomplishments. Families are receiving the services and support they need through home visiting services. A total of 43 high-need families were provided with intensive home visiting services. A total of 591 home visits were conducted by home visitors in which the bulk of services they provided were centered on supporting the family's basic needs. With declining revenue, First 5 Lassen worked with Pathways to gain additional funding to sustain this program. They have started receiving funding through the Cal WORKS Home Visiting Program and applied for the California Home Visiting Program (CHVP) grant through the California Department of Public Health. If they are selected for CHVP funding, the program will be able to become more sustainable as First 5 Lassen receives less revenue and increases partnerships within the county. First 5 Lassen also updated its strategic plan, to start FY 2023–2024 through FY 2027–2028. While there is uncertainty around how much the commission can fund home visiting in Lassen County, this plan will allow the commission time to adjust to the declining review while promoting home visiting and continuing the work of Lassen Links to help children and their families thrive in Lassen County.

Los Angeles

In FY 2022–2023, over half of First 5 LA's 86 programmatic contracts focused on advancing systems of care work.

- Building the P-5 Movement in Best Start Communities (BSC): BSC demonstrated power sharing by centering parent and resident voices and cultivating networks committed to improve conditions for young children. For instance, the participatory budgeting process in multiple regions is being spearheaded by community members to decide how to allocate public funding based on community priorities.
- Help Me Grow (HMG) LA: Collaborative partnerships were established to advance local early identification and intervention (EII) work and increase accessibility to EII services by linking children and their families to appropriate supports. Partners developed a strategic plan focused on strengthening the local resource network—coordinating and aligning the local partner referral and resource systems. HMG is also developing an equity plan. The planning process for the equity plan centers the lived experience of families and communities impacted by historical barriers to accessing EII services.
- Select Home Visiting (HV): HV grantees established new recruitment pathways with family-serving systems (e.g., Los Angeles County Department of Children and Family Services, Los Angeles Unified School District), increasing access to HV for families. In addition, select HV grantees increased outreach efforts in the community. As a result, the number of families enrolled tripled in just one month for one grantee. HV grantees also provided linkages to external services, including connections to mental health supports, basic needs, and resources (food, diapers, personal items, etc.). In addition, the HV grantees fostered stronger social connections by providing families with opportunities to connect with other families in the program, share resources, learn about their children's development, and feel less isolated in their parenting journey.

First 5 LA, CAT AAIMM

First 5 San Luis Obispo, Parent Pods Fall 2022, Nutrition

Madera

First 5 Madera County invested in community projects and internal initiatives aligned with the 2020–2024 strategic plan. The long-standing First 5 Family Resource Centers (FRCs) are a trusted entity by the community. Through additional local funding, the FRCs offered the Emergency Diaper Assistance (EDA) and Food Box projects to address the increased needs of families with children 0–5 in a tenuous financial climate. As such, the EDA project consisted of a six-month bimonthly diaper, wipes, and food box subscription model aimed at supporting families and improving nutrition in priority areas. Through these programs, 65 families registered for the EDA subscription, and 300 food boxes were distributed. These projects supported families' immediate needs and lessened caregiver stress, which in turn may help reduce stress in children for improved health outcomes.

Also, this year, community-driven projects introduced promising evidence-based curriculums, Triple P and Raising a Reader. Our funded partner, Centro Binacional Para El Desarrollo Indigena Oaxaqueño, trained staff reflective of the Indigenous population they serve to deliver Triple P to Indigenous parents in the native Oaxacan languages of Triqui, Mixteco, Zapotec, and Chatino. The facilitators provided awareness and increased knowledge to over 1,138 parents; of those, 247 parents participated in Level 2 and 3 sessions. Raising a Reader project by the Madera County Libraries aimed to increase caregiver awareness of early literacy practices to increase caregiver and child confidence and strengthen the relationship with their libraries. The libraries delivered Red Book Bags to 101 children and their caregivers.

Marin

First 5 Marin is the fiscal agent for American Rescue Plan Act (ARPA) dollars that support the work of the Marin Children Care Council's Teacher Investment Pilot. The Teacher Investment Pilot provides stipends and other resources to participating early childhood education workers to encourage retention in the early childhood workforce. The early care and education teachers enrolled in the pilot receive professional and personal well-being support through goal setting and case management. First 5 Marin continues to work closely with Help Me Grow Marin to strengthen early identification and intervention systems through convening system leaders to identify and address barriers experienced by Help Me Grow clients. First 5 Marin also provided funding to expand and support Jewish Family and Children Services Early Childhood Mental Health programs. They served 135 child care staff, serving 635 children from low-income and at-risk families in Marin. Support included early childhood mental health consultations in subsidized preschools/child care settings and consultations with Home Visitors at the Early Head Start program.

Mariposa

During this past year, the most significant accomplishment of First 5 Mariposa County 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 and educational and focus on developmentally appropriate activities using Science, Engineering, Technology, and Math (STEM curriculum). This program is free of charge to children in Mariposa. Another funded program that was highly successful was the instructional aide hired to work in the Mariposa Elementary School Transitional Kindergarten classroom. The instructional aide worked with the reading program/assessments and provided extra assistance to children who were having difficulty. Having the aide in the classroom also provided time for the teacher to work with the children individually. A growing and successful program in Mariposa is the Dolly Parton Imagination Library. The 243 children enrolled in 2022–2023 make up almost 25% of the children 0–5 in Mariposa County.

Mendocino

This past fiscal year, First 5 Mendocino (F5M) continued to build the professional skills of those who work with the county's youngest and most vulnerable. This was done through an annual State of the Child conference and a variety of Positive Parenting Program (Triple P) and Community Resiliency Model® trainings, all targeted to decrease the negative effects of ACEs and to further build resiliency. January 2023 celebrated Mendocino County's annual Positive Parenting Awareness Month with a proclamation from the County Board of Supervisors. F5M saw an increase in local engagement of local initiatives like the Home Visiting Consortium, Breastfeeding Coalition, and Birth-3 consortiums throughout the county. During the fiscal year, the activity to develop a Family Empowerment Center began and will guide our efforts into the next fiscal year to meet our Integrated & Equitable Systems strategic plan goal. The Home Visiting Consortium continues to identify programmatic needs to further increase enrollment and build family resilience. F5M acts as the community pathway to many programs that provide home visiting, breastfeeding support, prenatal support, and childhood essentials like diapers and wipes. F5M's adopted equity statement guides our communication with our partners to ensure that families, children, and communities are protected against racism, oppression, and inequality. By doing this, we have maintained strong relationships with our populations who are Black, Indigenous, and people of color. F5M is committed to ongoing quality improvements and conducting regular assessments to best meet the needs of our community.

First 5 San Luis Obispo, Parent Pods, Jan 2023, Sensory Experiences.

Merced

During FY 2022–2023, First 5 Merced County (F5MC) spent approximately $2,484,788 million to support services for 16,313 children, caregivers, other family members, and providers to enhance the five protective factors that promote optimal development and enhance the system for effective family support. F5MC funded culturally responsive programming and reached diverse children and families—including over 5,222 English- and 1,254 Spanish-speaking children and families. For strategies focused on system strengthening, capacity building efforts took place for the implementation of home visitation capacity building efforts, an investment that aims to strengthen the system of home visitation in the county. For strategies directly serving children and families, the Dolly Parton Imagination Library book distribution program successfully implemented its second year of programs, an initiative that is meant to increase children and families' access to books to support daily reading. A total of 34,764 books have been mailed out to 4,215 children in FY 2022–2023. Another notable initiative that was launched during the fiscal year is the Safe Play initiative. This initiative is implemented by the cities of Merced, Atwater, and Los Banos and the County of Merced. As part of the Week of the Young Child, funded partners and community agencies hosted activities with children in Applegate Park in Merced and Pacheco Park in Los Banos to increase access throughout the county. A total of 870 adults, 771 0–5-year-olds, and 524 6–18-year-olds attended the celebration.

Modoc

In 2022–2023, First 5 Modoc focused on collaborative systems change efforts to bring 0–5 program awareness and access, bridging system gaps and implementing collaborative systems of care to promote cross-sector sustainability. Collaborative partnerships were built with nine funded programs serving 552 children and 656 primary caregivers. Funded collaborations included the Strong Family Health Center Strong Starts culturally responsive playgroups for Native American and non-Native families. Early Mental Health Services provided families with intensive family support through home-based psychotherapy and increased access to therapy for families experiencing crisis. Tulelake/Newell Family Resource Center promoted self-sufficiency through service coordination, case management, and parenting classes. Budding Tree Preschool provided

high-quality early education to families not eligible for subsidized programs. Modoc Harvest Sprouts provided local food education and nutrition to early learning and care settings through expanded classroom and community learning and developmental activities. Modoc 4-H Cloverbuds offered an experiential program engaging children and families in agriculture and life skills learning. Fort Bidwell Tribal Council provided a traditional Pow Wow celebration focusing on healthy nutrition practices, physical wellness, traditional practices, and cultural sharing. TMS Tiny Tots provided a summer bridge camp for children aged 2–5. OD Austin Foundation focused on physical and emotional health in organized wrestling sports. Dolly Parton's Imagination Library provided 1,406 books to 160 families. First 5 Modoc Early Learning & Resource HUB assisted in family connections to systems of support through community outreach and pop-up events. First 5 Modoc provided Quality Counts county leadership and coaching to 21 early education/care sites. Additionally, First 5 Modoc led efforts for Home Visiting through quarterly workgroup facilitation and systems focus on an electronic referral system.

Mono

The two largest investment areas in Mono County are Home Visiting and the Childcare Quality System. First 5 Mono's Home Visiting program, Welcome Baby and Healthy Families, continued to grow thanks to support from the California Department of Public Health Home Visiting Program, First 5 California's Home Visiting Coordination grant, and the Mono County Board of Supervisors. Satisfaction survey data collected from participating clients remains very high, with 100% responding they strongly agree, "I am satisfied with the program." The Childcare Quality System, an umbrella for all Quality Counts California investments in Mono and Alpine Counties, served 81% of licensed providers in the two counties. Thanks to a new investment from the Mono County Board of Supervisors, site stipends were augmented with individual provider stipends to begin to address the issue of low wages for child care providers. Thanks to the continued efforts of First 5 Mono staff in trust building with the community, programs enjoyed the success of families' and providers' participation including a high proportion of clients with Latine heritage.

Monterey

First 5 Monterey County (F5MC) served over 20,000 children, parents, caregivers, providers, and educators during FY 2022–2023. Services were provided to meet families where they are while also building their voice and advocacy power for systems change. This meant providing emergency relief supplies for flood victims and continuing vaccine clinics while also tending to the growing mental health crisis in our county. Mental health services are essential for building a healthy and thriving society. Thanks to local support from the Mental Health Services Act, F5MC was able to continue our celebrated Infant Family Mental Health Training series. In addition to supporting over 150 providers, we expanded the work at a systems level by bringing reflective leadership practices to the Monterey County Children's Council. At the direct service level, frontline community health workers (CHWs) also received reflective practice. Given the level of complex needs impacting our children and families, reflective practice helped the CHWs process intense feelings in order to be able to provide the best possible support for families. F5MC also influenced statewide mental health systems and amplified the community voice by organizing community listening sessions and focus groups for the new Children and Youth Behavioral Health Initiative.

Lifting parent voice and power to influence the state of California's approach to investing in early childhood development will continue to be a focus of F5MC's work. F5MC supports the Tri-county Central Coast Early Childhood Advocacy Network (CCECAN). Now over 500 members strong, CCECAN helps identify community priorities and mobilizes local advocates to focus efforts together. With parent leaders, CCECAN held two power-building opportunities—the Parent Power Summit and the Policy Learning Community; both supported attendees to hone their abilities to share their lived experiences with elected representatives to advocate for legislative changes.

Napa

Developed in 2019, the First 5 Napa Network brings together a cross-sector network of community members to learn about the needs of Napa County's children, families, and providers. The network uses a systems-level, human-centered design approach to increase collective capacity, integrate systems, and identify and implement creative solutions to the challenges that Napa County's children face. During FY 2022–2023, participants from the network's third training prototyped a project focused on diversifying and sustaining the early childhood workforce. Participants in this prototype included five mentees (junior and senior high school students, one first-year college student, and two caregivers looking to return to the workforce) and 10 mentors representing a variety of roles in the early childhood field including speech language pathology, early childhood special education, center directors, and transitional kindergarten. Evaluation strategies used for this project included a pre- and post-prototype survey, empathic interviews with both the mentors and mentees, and a focus group session with mentees to design the future of this program. The program began its pilot year serving nine junior and senior high school students and seven mentors. First 5 Napa County is providing access to college-level coursework in child and family studies and financial assistance for this coursework. In FY 2022–2023, eight of the nine participating mentees are participating in the college coursework opportunity.

The First 5 Napa Network engaged in a Racial Equity Plan workshop series open to all 56 network members and First 5 Napa County's commission and staff. The network was supported by Dr. Lori A. Watson of Race-Work in systemic engagement for personal, professional, and organizational recognition where a lack of focus on racial equity exists, utilizing a variety of tools including individual and team coaching, learning seminars, and intersessional collaboration.

Nevada

First 5 Nevada County staff have been involved in several systems-change efforts this past fiscal year. Most notably, staff have been participating in the Families First Prevention Services Act Comprehensive Prevention Planning process for over two years. Throughout this process, we have been able to focus not only on the data (which is a crucial element of the planning process) but also on lifting up the voices of families and community members to ensure that the process is reflective of their lived experience and ongoing needs. The report was completed in FY 2022–2023 and approved by the State in FY 2023–2024. Staff look forward to reporting on plan implementation in the new fiscal year. First 5 Nevada County staff have also been involved in planning processes with Nevada County Public Health, which will lead to ongoing improvements to health equity for families in our county. The two community collaboratives supported by First 5 Nevada were also heavily involved in these processes. Above all else, the First 5 Nevada County Commission celebrates the work being done by our funded partners. The Commission had the opportunity to tour three partner sites located in the geographically isolated town of Truckee. Service providers in the Truckee area exemplify the collaborative spirit, truly taking a whole-child, whole-family approach to serving families. Additionally, with Truckee being such a small town, service providers work together across agencies to ensure that families' needs are met. Unfortunately, another of our funded programs, the Partners Family Resource Center, had to close its doors at one of its three locations. However, as a result, their staff was able to exercise their creativity to find ways to continue serving families in the community. This included playgroup in the park and building partnerships with other organizations that opened their doors to staff for ESL classes, one-on-one and group parenting support, and other supportive services.

First 5 LA, CAT AAIMM

First 5 San Luis Obispo, Parent Pods, Jan. 2023, Bubbles

Orange

In FY 2022–2023, First 5 Orange County (F5OC) supported the county's early intervention system, strengthened the early childhood workforce, and elevated family voices.

- Early Intervention:
  - Supported HealthySteps implementation at FQHCs in five priority communities. Clinics completed practice transformation to effectively implement timely well-child visits—screening for maternal depression, developmental screenings, and real-time behavioral treatment.
  - Launched Vital Village to model/learn about alternative 0–3 services, holding six events between January and June 2023. Vital Village events bring birthing families together, increasing awareness/access to prenatal support services, teaching about healthy living practices, engaging in community-building activities, and providing concrete support.
  - Updated Kid Builder activities to provide practical ways parents can help their children develop. Held a launch event in May with approximately 180 participants, then held four events at Mission Viejo Library to help F5OC gain additional experience hosting Kid Builder events with children and families (about 300 children and families attended these events).
- Childcare Workforce: With OC Community Foundation's Workforce Development Initiative, launched a Child Care Business Incubator that leverages partnerships to grow small businesses in child care and sustain a vital workforce. Goal is to create a new pipeline of Family Child Care providers taking care of children from their homes. Anticipate that 400–700 additional child care slots could be created through this Incubator project.
- Elevate Voices: Helped launch OC Fatherhood Coalition (OCFC) that has finalized goals and started working on activities like provider trainings and surveys. Connected fatherhood work with Engaged Neighborhoods and requested participation by two new ambassadors in the OCFC steering committee.

Placer

First 5 Placer (F5P) has been proud to support the healthy development of our community's youngest children. By partnering with local systems and community leaders, and strategically investing Proposition 10 revenues, we've helped to improve early literacy, pre- and neonatal care, oral health, and maternal mental health supports. We've increased the availability of culturally responsive supports and services for parents, and helped grow and strengthen the grassroots nonprofit organizations that directly serve our communities. Two multi-partner collaborative initiatives coordinated by F5P were key to equitable and culturally appropriate access to services for families. The Refugee Family Services grant by First 5 California provided learnings across three counties (Yolo, Placer, and Sutter) to address news of newcomer families and assist with resettlement in local communities. Partnering with Child Advocates of Placer County, local faith-based entities, the Latino Leadership Council, Placer County Human Services, and the Placer County Office of Education, F5P was able to assist 50 families from Afghanistan, Ukraine, and Latin and South America with resettlement in Placer County. Chapa-De Indian Health Services, Sierra Native Alliance, KidsFirst, and Granite Wellness Centers are partners on the Road to Resilience program (funding from the Office of Child Abuse Prevention) targeting mothers with a history of substance abuse. Together, partners provided navigation services toward health access for moms and babies, home visiting, and community referrals to support recovery and wellness.

To address ongoing impacts of COVID-19 on community-based agencies serving children and families, F5P partnered with the Placer Community Foundation to contract with the Impact Foundry to offer its Certified Sustainable Program to nonprofits in Placer County. COVID-19 hit local community-based organizations hard; fundraising efforts were stalled, and staff turnover was common. Organizations expressed a need to rethink and refresh their practices. Critical support agencies, including those that serve families, victims of violence, children in the welfare system, and Native Americans, were provided access to two years of training and support to help strengthen their organizational capacity. As part of the process, key components of successful nonprofits were examined. This included Revenue Structure, Operational Framework, Nonprofit Brand & Community Engagement, Cultural Responsiveness, and Change Management. Organizations have developed sustainability plans and are working toward their goals.

Plumas

Primary investments of the Commission are home visiting services, which include group support and support for a county-wide network of family service providers. A total of 69 families were provided with home visiting services between July 1, 2022, and June 30, 2023. A total of 708 home visits took place through which a total of 3,825 services were provided. The top services provided to families included parent support, listening and guidance, and child development activities. In addition, 49 children received developmental screenings, and 16 children received integrated service delivery, meaning they were served by more than one home visiting program. A total of 42 children and 42 adult parents and caregivers, including 20 grandparent and kinship care providers, were provided with 370 service contacts during groups support activities. To better engage families, First 5 Plumas has implemented playgroups and infant massage classes and is developing a Fatherhood Engagement program in 2023–2024. First 5 Plumas collaborated in order to fully fund Imagination Library, collaborated with the local planning council to make an ASQ video and to support Universal PreKindergarten, worked with Plumas STARS to distribute bilingual books and ASQ activity bags, and coordinated with the library to have ASQ Kits available in four communities. First 5 Plumas Systems Improvement work included making progress on a number of its priorities. The First 5 Plumas website was redesigned to incorporate Help Me Grow and to anticipate the Plumas County launch of the 211 system. Help Me Grow was initiated in spring 2023 in order to adopt a framework and to begin to expand the use of developmental screening, as a way to increase early identification and intervention, improve family and community engagement, improve health care provider engagement, and to ultimately develop a resource network to address the community-identified gaps in services and use data to identify systems inequity and remedy these.

Riverside

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

First 5 Riverside, Car Seat Distribution

Sacramento

For the past 25 years, the First 5 Sacramento Commission has supported a range of historical systems-focused efforts. The focus on systems work has further increased due to awareness of the importance of systems change for lasting improvements in the lives of children and families, paired with an uncertain financial climate for future direct services. For the first time, the Commission identified Racial Equity, Diversity, Inclusion, and Cultural Responsiveness , Parent Partnership, and Systems Improvement as stand-alone priorities for the 2024–2027 strategic planning cycle, including a major realignment of funding for these areas. As First 5 Sacramento plans for its new funding cycle with a stronger focus on systems efforts, the Commission funded the development of a summary report highlighting historical First 5 Sacramento systems work, including their ongoing impact, to start a conversation about successes and lessons learned. Systems work highlighted in this summary included Baby Friendly hospital designations, the Early Smiles dental partnership, countywide water fluoridation, dental clinics, the Home Visitation Coordination Collaborative, community Tot Lots, and the Certified Sustainable Initiative. Together with input from community members and partners, the successes of these highlighted initiatives created the foundation for systems and sustainability efforts to grow and improve. First 5 Sacramento's reflection on historical successes while planning and implementing new critical systems change initiatives will ensure the Commission's continued reach, increased impact, and improved financial sustainability. The Commission's dedication to systems sustainability creates a path to a strengthened, supported, and collaborative future for programs meeting the needs of children and families despite declining revenues.

San Benito

In 2022–2023, First 5 San Benito (F5 SB) and the Family Impact Center continued to provide services to children, families, and providers. Families received weekly distributions of food and essential supplies, as well as Chromebooks. Many families with young children took part in weekly Story Time, designed to improve bilingual language development and foster a love of reading. Multiple community events informed families of local services and resources, while children received developmental and health screenings. Families in need of additional support were referred for case management, parent education, and home visiting services. According to surveys completed by participants, families demonstrated improvement in their protective factors, including family resiliency, knowledge of parenting and child development, positive parenting practices, access to social and concrete supports, and strengthened parent-child relationship. Their children also gained resilience, measured by an improved ability to stay calm when faced with a challenge. F5 SB also continued facilitating a multisector collaborative, consisting of over 20 agencies and individuals. The collaborative's objectives included: improving capacity of local agencies to provide high-quality, culturally sensitive, trauma-informed care; addressing complex problems by breaking down communication silos and promoting collaboration and alignment within and across service sectors; and providing multiple entry points to the service system with warm handoffs and a collaborative treatment approach to limit fragmentation and promote continuity of services. As part of this work, the collaborative made progress toward systems change initiatives, including launching a new community center. F5 SB also continued to invest in transitioning data collection to the Apricot 360 database as a systemwide way to track and collect participation, outcome, and referral data.

San Bernardino

First 5 San Bernardino had many accomplishments during FY 2022–2023, especially in partnership with local organizations and San Bernardino County (SBC) departments on health, education, and safety topics.

One such partnership was with the SBC Department of Public Health (DPH), Local Oral Health Smile SBC program. Smile SBC collaborated on a bilingual (English/Spanish) comprehensive campaign launched for National Children's Dental Health Month in February that combined a variety of elements, including campaign images and messaging, a social media toolkit, social media posts and paid advertisement, billboards, e-newsletter article, and video and press release all centered on Little Teeth, Big Responsibility and the importance of oral health in the 0–5 population. The campaign received the 2023 National Association of Counties Award.

In response to the multiple state initiatives focused on the Whole Child, Whole Family Framework with the California Advancing and Innovating Medi-Cal (CalAIM) rolled out, the Department of Health Care Services Child Youth Behavioral Health Initiative, Universal Prekindergarten and Transitional Kindergarten, and First

5 San Bernardino are active participants in discussions with all sectors, including health plans, superintendent of schools, county departments, and community-based organizations on various topics relating to family resilience, early childhood prevention, early education, and primary prevention of mental health impacting children 0–5 and families. The system building and network of care efforts in FY 2022–2023 resulted in roughly more than 2,500 training/collaborative meetings and engaged more than 500 partner entities.

San Diego

First 5 San Diego providers continued to offer both in-person and virtual services during FY 2022–2023, a practice that developed out of necessity during the COVID-19 pandemic. First 5 San Diego providers value the ongoing flexibility to meet families where they are by connecting with them via office visits, home visits, phone calls, text messages, and video appointments. Providers also started seeing a higher volume and higher level of need in the children and families who come to them. Services continue to be family-centered, but approaches have shifted to prioritize safety while addressing family preferences for service delivery. Virtual and in-person options are available based on appropriateness and family choice, and family engagement services are being enhanced. First 5 San Diego invests in public education campaigns to educate parents, caregivers, and the San Diego community on the importance of the first five years of a child's life. The FY 2022–2023 Talk, Read, Sing campaign promoted early childhood literacy and positive parenting practices that support healthy, social-emotional development of children ages 0–5. Campaign messaging, which achieved more than 95 million gross impressions, was broadcasted via television, radio, digital media, and outdoor advertisements. Over the past few years, First 5 San Diego providers have been challenged by stagnant funding levels, increased costs, and staffing and workforce recruitment and retention issues. First 5 San Diego is strategic about our future investments by taking a systems change focus. To continue to support long-term positive outcomes for our children and their families, the early care and education system will require strong collaboration and continued advocacy for long-term sustainable funding. Over the last 5 years, First 5 San Diego has been very intentional about diversifying its revenue portfolio that includes receiving funding from various county departments and First 5 California.

First 5 San Diego, Nice Guys Christmas Party, Dec. 2023

San Francisco

In July 2022, San Francisco established one of the state's first municipally funded systems of comprehensive early childhood services and supports, the Department of Early Childhood, which is the new local administrator of First 5 programs and Proposition 10 funds, allowing the county to take bold strides in ensuring every child's ability to thrive. This significant community investment directed toward early care and education expansion, family support, developmental screening, early intervention, and early childhood research and evaluation has resulted in funding to 486 early care and education sites, 26 family resource centers, and a preschool enrollment rate prior to kindergarten that tops 95%. Sparkler mobile developmental screening app is an innovative tool that promotes early brain and child development through off-screen interaction between young children and their parents/caregivers. With an extensive library of play activities, developmental screening function, and account sharing between adults caring for an individual child, Sparkler offers resources to support children's social-emotional, cognitive, communication, and physical development. Designed by early childhood educators, over 2,000 play activities and tips guide children's early learning, sparking their passions and developing their skills. Currently, there are 135 programs and 1,555 families utilizing Sparkler, contributing to an overall screening total in San Francisco of 4,621 children. Along with San Francisco's only school district, the San Francisco Department of Early Childhood and First 5 have institutionalized an annual district-wide kindergarten readiness assessment, providing a valuable gauge to assess the impact of investments, strategies, and programming on children's readiness for kindergarten over time. The city captures all evaluation and outcome data in an annually updated Community Report Dashboard, which is available on its website.

First 5 San Joaquin, Home Visiting Program

San Joaquin

First 5 San Joaquin's (F5SJ) investments yielded significant outcomes. In 2023, 1,064 parents benefited from home visits focused on child development, family self-sufficiency, job skills training, and healthy lifestyle practices through F5SJ's Home Visitation (HV), FamilyWORKs, and JourneyWORKs initiatives. This was a 21% increase in participation from the previous year. F5SJ leveraged ARPA funds to expand HV services to additional underserved communities facing significant health, education, and economic challenges. ARPA funds also supported the San Joaquin (Treatment + Education for Everyone on Teeth) TEETH program aimed at enhancing oral health outcomes for children in the county. A total of 636 children benefited from care coordination services, of which more than a quarter were children with special needs and 96% were Black, Indigenous, and people of color. Care coordination was instrumental in helping over 53% of SJ TEETH participants receive dental services. F5SJ made significant strides in its commitment to HV Workforce Development. In May, F5SJ held its first HV Summit themed "Stronger Together," uniting over 140 local home visitors/family service providers for professional development and recognition of their hard work and dedication. Dr. Gina Cook delivered an inspiring presentation, emphasizing the role of home visitors as coaches, and Shalek Chappill-Nichols led an uplifting session on self-care approaches. F5SJ also hosted its first Play in May campaign and event celebrating Mental Health Awareness month. This community-driven initiative elevated family health and well-being by promoting outdoor play. In May, F5SJ commissioned and unveiled a mural at the Kennedy Community Center designed by a local artist, portraying children playing. Community partners promoted the campaign using a Play in May educational toolkit and participated in the event by providing family friendly games, resources, and information. Over 1,700 toolkits were distributed throughout the campaign.

San Luis Obispo

First 5 San Luis Obispo County committed $25,000 to the local Community Foundation Disaster Support Fund to provide relief to families who were already struggling post-pandemic, then were further impacted by storms, flooding, rockslides, and associated damage in our area. Our Health Access Training Project held seven workshops designed to increase nonprofit and government agency leaders' knowledge of what trauma-informed care looks like in both concept and practice at the individual, organizational, and community level. We celebrated a great show of support for "Mental Health in the Context of Early Childhood," the focus of our Pediatric Town Hall that took a deeper dive into Support & Referrals for Young Children & Families; more than 90 people turned out for this combined presentation, panel discussion, and resource fair centered around early identification and intervention gaps—with the goal of creating more efficient, cohesive systems of care. The San Luis Obispo County Public Health Home Visiting Coordination project organized three lunch-and-learn events, attended by 117 participants from 14 local agencies. These gatherings addressed topics such as networking, programmatic knowledge, homelessness, and mental health—with the objective of enhancing service delivery and enabling home visitors to expand their networks, gain insights into other programs, and advance their professional development. A growing number of local employers aligned with the Family-Friendly Workplaces Program, established in partnership with the County of San Luis Obispo and San Luis Obispo Chamber of Commerce—and born out of the universally felt child care crisis. The initiative is a point of pride and a promising example of the power of relationship building and cross-sector, local collaboration in strengthening the community commitment to supporting children and families.

San Mateo

During FY 2022–2023, First 5 San Mateo County (F5SMC) maintained its multifaceted 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 over $5 million in community investments, our funded partners served over 11,600 children, parents, and providers. Highlights included continuing to engage deeply in work related to Diversity, Equity, Inclusion, & Belonging (DEIB), including: agency

coaching on developing and applying DEIB and healing approaches to our internal processes, conducting interviews with funded partners to learn about their DEIB-related practices, and participating in county and statewide efforts.

Santa Barbara

In FY 2022–2023, First 5 Santa Barbara County (F5SBC) invested in services for over 13,000 children (duplicated) and their families and over 1,000 providers/professionals (duplicated). Investment strategies included Early Learning Implementation Plans to school districts, Family Literacy & Book and family support programs, as well as communications and policy development. Two of the most notable achievements this year were:

- Early Learning Implementation Plans: F5SBC and its UCSB Evaluation Team worked with nine local school districts on the development and/or implementation to improve continuity between the ECE and K-12 systems and reduce readiness opportunity gaps among young, higher-risk children. The goal of this initiative is to expand efforts to improve children's social-emotional and cognitive development, thus promoting kindergarten readiness and early elementary school success. School districts participating in this project administered the Kindergarten Student Entrance Profile to incoming kindergarten students and results from the 2022–2023 school year showed that 29% of students screened in the county were "Ready to Go" for school.
- Help Me Grow (HMG) Santa Barbara County (SBC): In July 2021, a four-year development plan for implementation of the National HMG model began in SBC under the direction of Alpha Resource Center. Through HMG SBC, children will benefit from an organized system of community resources to help them thrive, including early screenings to ensure early identification of developmental challenges, parent education and support, quality learning experiences and systems navigation. Families and providers will receive follow-up to ensure families access resources and support when and where they need it. The first pilot began in early 2023 in the Guadalupe community, followed by implementation of the Centralized Access Point and website launch in March 2023. Community momentum is high among allied organizations.

Santa Clara

FIRST 5 Santa Clara County's Early Learning initiative supported the implementation of two new early learning workforce programs: Early Learning Apprenticeship and Shared Services Alliance. The FIRST 5 Santa Clara County Early Learning Apprenticeship initiative is an equity-oriented workforce initiative, focused on bringing a diverse set of individuals into the field of early learning and care. The initiative offers paid on-the-job training, no-cost college courses, and cohort learning at community-based locations. This two-year program leads to a wage increase and an Associate Teacher permit. After the first year of implementation, Apprentices described the flexibility of the program and that the program exceeded expectations and helped them gain confidence to implement practical approaches for early learning.

The Shared Services Alliance—an administrative structure that enables services at scale (e.g., share costs for business supports that promote quality early care and learning environments)—incentivized, prepared, and supported Family Child Care Home Providers (FCCH) to meet demand for quality early learning and care by developing and implementing shared services. . In FY 2022–2023, Shared Services Alliance focused on designing their governance/structure and identifying key themes and priorities for the network. The Design Team kicked off in November 2022; meetings were hosted by Family Child Care Early Educators and FIRST 5 Santa Clara County Early Learning team members. Meetings were held in two Zoom rooms (one hosted in English and the other in Spanish). The Design Team conducted Empathy Interviews with other providers in their community to gain a deeper understanding of providers' experiences, needs, and priorities in the county. In addition, the Design Team utilized a Business Needs Survey to capture business needs and priorities for FCCH providers throughout the county.

First 5 San Luis Obispo, Parent Pods Group Picnic, Fall 2022

Santa Cruz

The Baby Gateway Newborn Enrollment Program supports mothers and newborns at all three county hospitals by providing Medi-Cal enrollment assistance, linking newborns to a medical home, and offering the First 5 Kit for New Parents, all during a visit from a Newborn Enrollment Coordinator (NEC) before they leave the hospital. The program also expanded partnerships with key agencies to offer additional support to families.

- Connected to medical care: In 2022–2023, 99% of all mothers had a newborn visit, and 98% of these received a Kit for New Parents. Of mothers with Medi-Cal births, nearly all were assisted to complete an application for their newborn, and 99.9% chose a medical home for their child. In 2022, over 67% of infants with Medi-Cal insurance had received at least six well-child visits within the first 15 months of life, a success that was likely assisted by this program.
- County programs: First 5 continued assisting with county programs, which NECs incorporated into their visits: the Statewide Student Identification number created for newborns by the County Office of Education, used to support their social, emotional, and academic development from birth through 12th grade; and Ventures' Semillitas savings account program for newborns, with incentives throughout childhood to save money to be used for college or vocational education.
- Access to food: Many families are struggling with access to food. NECs provide families with resources to apply for the CalFresh and WIC programs.
- Lowered emergency department (ED) use: This Program may affect the use of the ED for very young infants, particularly those covered by Medi-Cal. Since the launch of this program at Watsonville Community Hospital, the number of infants on Medi-Cal who visited the ED dropped 49% by 2022.
- Summary: Through these efforts, the program is helping increase access to affordable quality health care for newborns and improve overall maternal, child, and infant health.

First 5 Santa Cruz, VisionFirst, 2023

Shasta

First 5 Shasta (F5S) helped identify children with developmental delays through funding Help Me Grow (HMG) Shasta. In FY 2022–2023, HMG Shasta completed 615 developmental screenings (ASQ-3 and ASQ-SE). HMG Shasta also provided referrals and case coordination services to over 2,200 children and families. To date, HMG Shasta has served more than 3,500 children aged 0–5 and their families. HMG presented a Champions for Children event for parents, caregivers, and children. F5S is using a grant from Practitioners' Voice CA to train a cohort of 15 participants in understanding leadership and advocacy in Early Childhood Education (ECE) to use their knowledge to advocate for policies that support early childhood development and education. F5S distributed 8,472 new, high-quality books to children, care givers, and ECE providers. F5S works with partner organizations on ACEs education, screening, and intervention to increase public awareness of the prevalence of ACEs, the long-term negative effects on health, and the long-term costs to society. F5S funds the First 5 Institute (F5I), which presents high-quality training and resources to providers of services to children 0–5 and their families. F5I presented a two-day Nurturing Fathers training to 24 community care providers and parent partners along with additional professional trainings to more than 75 ECE providers. F5I sponsored 12 Smart Starts & Smart Lunches. F5I provides access to high-quality early literacy programs by funding community Storytimes, which provide children and their families access to high-quality early literacy material and opportunities for social connections. F5I funded four Storytime sites, which directly served 1,300 children ages 0–5. F5S continued to fund the Launch Parent Partner Program aimed at children in kindergarten and their families. Launch Parent Partners provided services to families in 17 different elementary schools to reduce chronic absenteeism in kindergarten.

Sierra

In FY 2022–2023, First 5 Sierra County focused on building relationships with the local early childhood system and families affected by the lack of services. Mini-grants and partnerships enabled the creation of new programs in isolated communities that had no services for children and their families. Mini-grants also supported the improvement of existing programs such as preschools, transitional kindergarten, and kindergarten classes. Music Together, an early childhood music and movement program that helps create lasting family and community bonds through music, launched in Sierra County during FY 2022--2023. This subsidized music program was established in two small communities with great success, attracting participating families from neighboring counties. First 5 Sierra partnered with the Sierra County Public Health department and the local Family Services on the development of Welcome Home Bundles, a bag full of baby essentials and information about existing services that could meet families' needs. First 5 Sierra continues investing in professional development stipends for providers who participate in continuing education. All licensed child care providers participated during FY 2022–2023. There is no federally funded Head Start program or state-funded preschool. This is why First 5 Sierra preschool tuition subsidy program continues to be our greatest achievement. This program supports working families, most of whom could not send their children to preschool without tuition assistance. Every year, First 5 Sierra distributes backpacks filled with necessary supplies to all preschoolers. Kindergarten Roundup was a coordinated event to register families for transitional kindergarten or kindergarten and connect them to local services. First 5 Sierra provided backpacks with school supplies to every child entering transitional kindergarten or kindergarten.

Siskiyou

Consistent with their vision and mission, First 5 Siskiyou County continued to invest in collaborations, funding, and support of programs aiming to improve health, development, and early learning of children, as well as the resilience of their families. As part of these efforts, First 5 Siskiyou co-funded 10 Family Resource Centers (FRCs), which continued to provide critical support to Siskiyou County populations of focus throughout FY 2022–2023. Specifically, FRCs held 389 events, including over 205 nutrition-oriented events, such as commodity distributions and nutrition education; 62 assistance outreach events; over 100 parenting classes and workshops; 66 family events; 90 parent-child playgroups; over 30 youth groups; nearly 70 senior programs; and close to 60 community enrichment and support groups. Moreover, FRCs provided one-on-one services, such as food distribution and support with enrollment in CalFresh, Section 8 Housing, Medi-Cal, and other assistance programs. Over FY 2022–2023, FRCs cumulatively initiated over 300 referrals for local resources to meet basic needs, mental health services for adults, developmental and literacy services for children ages 0–5, and parent-child services. Duplicated counts show that cumulatively, these activities reached 1,549 children ages 0–5 years and 2,135 of their caregivers, as well as over 14,000 community members. SUMMARY OF FINDINGS: First 5 Siskiyou County FRCs served as critical community hubs, connecting families across vast geographic space and building community spirit through many events, workshops, and enrichment activities; helping families access basic necessities, from food and housing to legal support; enhancing child and family health through health education and resources; and informing parents on effective child development and early literacy strategies through parent education classes.

Solano

Reinvigorating a Community: How we took a shuttered Vallejo elementary school and are transforming it into a vibrant Early Learning Center, offering a variety of child care options (300 spaces), supporting parent choice while also emphasizing high quality care across programs, so all children will leave our programs and enter school ready to learn. Public school enrollment continues to decline, and districts find themselves closing schools. Meanwhile, the child care system cannot keep up with the demand for high-quality early learning spaces. A 2019 study identified lack of facilities as the number one barrier to child care expansion. In 2020, First 5 Solano was asked to relocate two Head Start preschool classrooms. What started as a simple real estate search turned into purchasing an elementary school in a high-needs neighborhood of Vallejo and converting it into an Early Learning Center. Funding was obtained from city, county, state, and federal governments, along with philanthropic partners, totaling an astounding $14 million to date. In winter 2023, the purchase will be finalized, with our local Head Start provider (Child Start) taking over as the property owner and future operator. In early-2024, the renovations will begin, with a hard launch slated

for summer 2026. Families will be welcomed to the Early Learning Center, complete a simple screening process, and be linked to the appropriate public or private early learning programs. Families can participate in educational activities and peer-to-peer socialization activities. The campus will host events for the entire surrounding community, bringing to life a school in a neighborhood that has been historically underserved. Plans include an outdoor and indoor STEAM lab/classroom, a children's library, child care coaches, and new play structures to engage children in healthy physical activity. This project will turn an unfortunate outcome of a school closure into a thriving early learning campus that benefits the whole community.

Sonoma

In FY 2022–2023, First 5 Sonoma County had many highlights! This past fiscal year, the local First 5 team continued on a journey of equity, belonging, and inclusion, both internally and externally. Through this exploration, five members of the management team had the opportunity to train with the Kahakulei Institute and were trained and certified as circle facilitators. Internally, the team is utilizing these circles to work through the development of an antiracist workplace and will soon work with the community to facilitate circles. We have continued to give families the best start possible by seeding Child College Savings Accounts, with a total of 1,267 accounts started in FY 2022–2023, of which 713 are within the city of Santa Rosa.

Stanislaus

It is the mission of First 5 Stanislaus to be a catalyst to help give children and families the best start. Despite navigating through tremendous changes within the organization and experiencing staffing shortages during FY 2022–2023, First 5 Stanislaus did not lose sight of its ultimate objective and continued to contribute to the well-being of children and families in the county. First 5 Stanislaus' partner organizations reach thousands of the most vulnerable members of our community each year. In FY 2022–2023, First 5 Stanislaus' funded partners delivered services to the community, which allowed 15,838 children, families, and early care education providers to remain connected to their support systems and basic needs when they were most needed. Through its partnership with a network of 12 local Family Resource Centers (FRCs), First 5 Stanislaus continued to distribute emergency funding into the local community for basic human needs and support in response to the COVID-19 pandemic. Over 2,100 individuals impacted by the pandemic received assistance such as housing and utility payment relief, grocery assistance, cleaning supplies, or basic needs. In addition, First 5 Stanislaus and its partners distributed supplies to assist families, including 1,500 COVID-19 test kits, 8,900 books, and over 43,000 diapers. First 5 Stanislaus' funded partners fostered the ability of children and families they serve to thrive in their communities. The parents of 5,845 children received family support services through countywide FRCs or other programs, including over 2,100 parents and caregivers who attended parent education or support sessions. Approximately 81% of pregnant and parenting women (297 out of 368) reported less stress as a result of attending support group sessions during their pregnancy through their child's first year. Children 0–5 received 2,919 books to nurture their desire to read and to support literacy skills at home.

Sutter

Sutter County Children & Families Commission (SCCFC) forged a robust partnership with Yuba City Unified School District and Yuba-Sutter-Colusa United Way, initiating the United Way Born Learning (UWBL) program. This initiative underscores our concerted efforts to invigorate the learning landscape for young children and their families, marking a significant stride in community enrichment. The Academy, a segment of the UWBL, hosted six thematic workshops attended by 75 parents, focusing on child development nuances and nurturing relationships, designed to cultivate a fertile ground for early home-based learning. We ensured inclusivity by offering child care, meals, and

First 5 Stanislaus, Kids Connect Celebration

translation services, which saw an average of 37 attendees each session. Adjacent to the Academy, the Born Learning Trail transformed a Yuba City park into an arena of exploration and discovery. Families can navigate a series of learning stations, blending nature's serenity and educational enrichment. The positive feedback accentuated the program's success, highlighting the community's desire for integrative, experiential learning experiences. The UWBL initiative has received community-wide acclaim, with SCCFC receiving a community award for its efficacy and resonance. The success narrative of UWBL doesn't end within the borders of Sutter County. In a remarkable endorsement of the program's effectiveness and adaptability, a neighboring county has taken a leaf from our book, integrating the Academy model within their school district. This cross-border adoption underscores the program's potency and affirms our belief in the scalability and adaptability of our initiatives. The UWBL initiative represents a milestone in community engagement and educational enrichment, encapsulating the vision and mission of the SCCFC, aiming to nurture, empower, and elevate every child and family in Sutter County and beyond through impactful educational and sustainable programs.

Tehama

In FY 2022–2023, First 5 Tehama embarked on new strategies and goals established in its 2022–2027 strategic plan, including efforts to expand upon the care coordination and resource linkage, as well as parent-focused education efforts. The consistent theme for 2022–2023 was increased knowledge and capacity. Through successes like doubling the Positive Parenting Program facilitators as well as celebrating the first Dual Language K-3 classrooms, Tehama County Professionals are deepening their knowledge, skills, and awareness of 0–5 development. First 5 Tehama leveraged relationships through the Pregnancy to Preschool (P2P) Partnership to increase access to basic needs for families that were not previously being addressed (e.g., car seats). As a companion collaborative to P2P, the Tehama Car Seat Coalition came together to share information and data on the need for car seats. Already trusted members of P2P, Help Me Grow and Northern California Child Development, Inc. (known as NCCDI) each applied for grants to support car seat access in Tehama County and are establishing a referral system for car seats connected to the already reliable P2P referral tracker. To deepen connection between agencies and include service providers, First 5 Tehama held the second annual Stressbusters Café. Twenty-four attendees also completed a provider survey describing their knowledge of local resources and experiences at the training. Nine out of ten participants learned something new from the training, including the following key learnings: understanding the types of stress and the role of stress as a motivator to solve problems, tools to cope with stress and work with families to understand children's stress, and relationship-building between partners and the importance of self-care in being able to help others.

Trinity

The First 5 Trinity County Children and Families Commission invests in a variety of services aimed at supporting children prenatal through age 5 and their families. Primary investments include School Readiness, Trinity Smiles, and a Welcome Baby program.

Tulare

First 5 Tulare County's vision is that all Tulare County children will thrive in supportive, safe, loving homes and neighborhoods and will enter school healthy and ready to learn. In 2022–2023, all funded programs served 22,486 parents and children. This year we would like to highlight the Goshen Family Center and all of our seven Family Resource Centers in the communities of Cutler-Orosi, Goshen, Lindsay, Dinuba, Porterville, Visalia, and Woodlake. The Goshen Family Center's community made national news this year when there was a horrific mass shooting in Goshen, California. The Goshen Family Center was there to support the community's youngest population. The Goshen Family Center was a safe, trusted, "home" convener for families. The staff poured themselves into the children by reading books about feelings, safety, and community helpers. The team also provided referrals for services as needed. All seven First 5 Family Resource Centers served as a safety net of services during the floods that occurred in spring 2023. All sites worked alongside local officials to ensure families had safety items, shelter, rescue, cleaning supplies, water, food, advocates, and sand. Our very own First 5 Tulare County Commissioner Pete Vander Poel coordinated efforts with our south county Sheriff's Officers and Family Resource Centers to ensure that resources reached families despite flooded streets, weather conditions, and obstacles. The sites all acted swiftly to serve their communities and organized to secure resources and donations for families.

Tuolumne

First 5 Tuolumne County provides leadership and support for programs to achieve the vision that all children are healthy and ready to learn. First 5 Tuolumne invested $725,369 in FY 2022–2023, providing services to roughly 1,700 young children, parents, and providers.

Family Resiliency: Data collected by our home visitors reflected that 28% of our highest-risk families receiving In-Home Parenting Supports were able to make significant progress on their parenting goals by increasing their positive behaviors with their children. Additionally, home visitors observed that 42% of parents were never observed helping their child identify their feelings, which highlights the need for continued targeted and intensive parenting support.

Improved Child Health: Twenty years of our Smile Keepers Oral Health program suggests that the comprehensive prevention approach has sustained a reduction in the incidence of active cavities in the pre-K population.

Child Development: Tuolumne County invested $258,000 to improve the quality of our early care and education providers and sites. This was done by investing in professional development stipends for providers who participate in continuing education and/or coaching.

Improved Systems of Care: We now have Help Me Grow in Tuolumne County and a partnership with Unite Us, in the effort to connect all family serving systems and get all children screened for developmental delays using the ASQ. After five years of investing in the Imagination Library, we now have 29% of our 0–5 children getting a book in the mail each month. Since we know 90% of a child's brain is developed by the age of 5, we encourage parents to talk, read, and sing to their children every day. We are confident that the Imagination Library supports caregivers in those vital interactions.

Ventura

First 5 Ventura County's (F5VC) FY 2022–2023 investments in the early childhood system supported the place-based Neighborhoods for Learning (NfL), providing Parent and Child Together classes and family support services, Help Me Grow (HMG), and systems integration, advocacy, and capacity building. Recognizing the negative impact of the pandemic on families with young children, F5VC secured $3.5 million of the county's ARPA funding to expand NfL services and pilot a light-touch home visiting program Welcome Every Baby (WEB) in a high-need area, targeting pregnant moms and new parents. WEB advances maternal and child health outcomes, promotes upstream prevention efforts, fills gaps in services, and provides referrals with Ventura County Public Health to triage families into the most appropriate home visiting services. The evaluation design was informed by Managed Care Plan performance standards around maternal and child health outcomes, such as linkage with medical home, timely completion of postpartum and well-child visits, immunizations, screenings, and follow-up. F5VC continued to refine the in-house implementation of HMG and leveraged its expertise to build provider capacity for developmental screenings and follow-up. HMG launched an online training for pediatric clinics and child care providers on implementing the ASQ. Additionally, the HMG team also offered in-person ASQ training and technical assistance to Managed Care Plan staff, Ventura County Public Health, and pediatric providers. F5VC also continued to promote the importance of early literacy through partnerships. NfLs provided ongoing training and technical assistance to library staff on implementing Parent and Child Together classes and hosted regular First 5 storytimes at local libraries. Take 5 and Read to Kids!, F5VC's signature literacy event, hosted 62 celebrity readers who helped spread the message about the importance of early literacy.

First 5 California, Dia de los Muertos Event

Toxic Stress Takedown

Yolo

In FY 2022–2023, First 5 Yolo amplified its focus on prevention and sustainability by coordinating multiple state and local funding streams, efficiently using public resources to advance systems transformation. Achievements included the full launch of Welcome Baby and notable improvements in maternal and child health, building resiliency and early health equity, helping families avoid the need to enter Child Welfare Services, screening and support for early childhood mental health, stabilizing and promoting underserved child care providers. Together with direct service providers and funding partnerships, First 5 Yolo expanded its largest systems initiative, The CHILD Project: Road to Resilience (R2R), focused on high-risk perinatal families and inclusive of behavioral health and parenting supports. R2R fuses medical and social services with in-clinic/in-home navigation and, at a time when local and statewide data indicated significant backslides in maternal and child health, supported critical health markers (child immunizations, pre/postnatal and well-child visits) at rates significantly higher than those not served by the program. Building on the infrastructure of R2R, First 5 Yolo received ARPA funding to add Welcome Baby, opening access to postpartum nurse and community health worker visits to all Medi-Cal families and expanding intensive R2R home visiting. Welcome Baby reached full launch in 2022, networking nine medical system partners and quickly exceeding an 80% enrollment rate, with families themselves identifying services as needed and wanted. First 5 Yolo is actively seeking sustainability for Welcome Baby/R2R by finalizing enrollment with Partnership Health as a Medi-Cal provider and by leveraging CalWORKS Home Visiting Program, among other sources. Welcome Baby and R2R connect all families to First 5 Yolo's Help Me Grow program, a key component of ACEs Aware work. In FY 2022–2023, First 5 Yolo also delivered a Child Care Recovery Package with ARPA funding, leveraged with First 5 Yolo's IMPACT to provide infrastructure grants to child care providers.

Yuba

First 5 Yuba has strengthened internal capacity to reach, connect, and engage children 0–5 and their families through direct services. As tobacco tax revenues continue to decline, combined with the recent passing of Proposition 31, First 5 Yuba has been driven to find solutions to continue meeting increased needs of families. As a result, First 5 Yuba has secured external resources, shifting focus from a traditional funder to a funded agency establishing additional direct services and increasing access to services. Through direct service, First 5 Yuba was able to provide developmentally appropriate programs, addressing skills and milestones, promoting positive play and interaction between parents and children such as developmental play groups, caregiver café's, and topic-based health and wellness classes. Our Help Me Grow program instituted monthly community-based developmental screening events at various sites throughout the county and expanded systems work to 60 additional family serving agencies, home visitors, and clinical staff to integrate early screening and referral policies, resulting in a 34% increase in screening rates and nearly 100 families navigated and linked directly to intervention services.

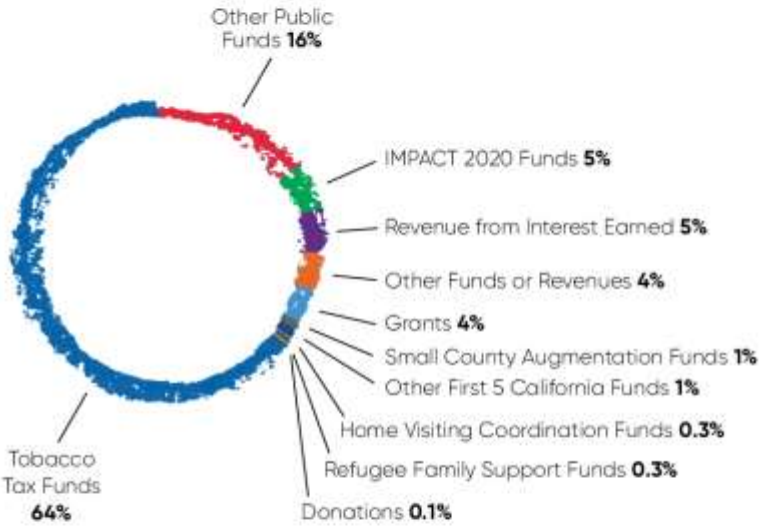
Two new additional programs were established to fill identified gaps in maternal and paternal mental health. A dad's monthly social support group has proven successful in providing engagement opportunities for dads in addition to providing developmentally appropriate activities. Direct maternal mental health programs included an in-person eight-week facilitator-led support group, weekly walking groups with integrated maternal wellness topics, and a full day maternal health awareness conference for local providers.

This past year, First 5 Yuba has broadened its role, built capacity, and strengthened internal expertise to meet the enduring needs of families, all while sustaining current services and supporting funded projects.

436 Missing county highlights from Glenn and Lake counties.

Appendix A1: Revenues by Source, FY 2022-2023

Tabacco Tax Funds [1]	$265,354,842
IMPACT 2020 Funds [2]	$20,567,007
Small County Augmentation Funds [3]	$3,861,743
Other Funds or Revenues [4]	$16,973,246
Other Public Funds [5]	$67,019,570
Other First 5 California Funds [6]	$3,889,209
Grants [7]	$15,658,512
Donations [8]	$420,953
Revenue from Interest Earned [9]	$21,007,240
Home Visiting Coordination Funds [10]	$1,313,762
Refugee Family Support Funds [11]	$1,118,183
Total Revenue	**$417,184,267**



This table represents revenues for all 58 county commissions.

1. Total Proposition 10 and Proposition 56 tobacco tax revenue
2. Improve and Maximize Programs so All Children Thrive (IMPACT 2020) 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
11. Other funds received from First 5 California

Appendix A2: Number of Services and Expenditures by Result Area and Service Type, FY 2022–2023

Improved Family Resiliency

Result Area and Service Type	Children	Primary Caregivers	Providers	Total Primary Caregivers & Providers	Total Number of Services	Percent of Services in Result Area (1)	Percent of Total Number of Services (1)	Total Expenditures for Services	Percent of Service Expenditures in Result Area (1)	Percent of Total Expenditures (1)
General Family Support	161,563	256,872	29,189	286,061	447,624	54%	32%	$70,736,975	73%	19%
Intensive Family Support	11,193	13,728	85	13,813	25,006	3%	2%	$21,001,187	22%	6%
Family Literacy and Book Programs	184,306	165,339	506	165,845	350,151	43%	25%	$5,223,689	5%	1%
Total Improved Family Resiliency	**357,062**	**435,939**	**29,780**	**465,719**	**822,781**	**100%**	**59%**	**$96,961,851**	**100%**	**26%**

Improved Child Development

Result Area and Service Type	Children	Primary Caregivers	Providers	Total Primary Caregivers & Providers	Total Number of Services	Percent of Services in Result Area (1)	Percent of Total Number of Services (1)	Total Expenditures for Services	Percent of Service Expenditures in Result Area (1)	Percent of Total Expenditures (1)
Quality Early Learning Supports	88,677	19,745	41,475	61,220	149,897	75%	11%	$55,991,170	72%	15%
Early Learning Program Direct Costs	24,702	17,596	7353	24,949	49,651	25%	4%	$22,230,318	28%	6%
Total Improved Child Development	**113,379**	**37,341**	**48,828**	**86,169**	**199,548**	**100%**	**15%**	**$78,221,488**	**100%**	**21%**

Improved Child Health

Result Area and Service Type	Children	Primary Caregivers	Providers	Total Primary Caregivers & Providers	Total Number of Services	Percent of Services in Result Area (1)	Percent of Total Number of Services (1)	Total Expenditures for Services	Percent of Service Expenditures in Result Area (1)	Percent of Total Expenditures (1)
General Health Education and Promotion	29,654	38,023	63,88	44,411	74,065	19%	5%	$6,143,952	6%	2%
Oral Health Education and Treatment	32,375	20,720	13,90	22,110	54,485	14%	4%	$5,233,027	4%	1%
Early Intervention	91,729	33,146	5,063	38,209	129,938	34%	9%	$29,983,496	27%	8%
Perinatal and Early Childhood Home Visiting	38,956	58,081	453	58,534	97,490	25%	7%	$62,355,992	57%	17%
Prenatal and Infant/Toddler Pediatric Support	20,926	9479	303	9,782	30,708	8%	2%	$6,272,669	6%	2%
Total Improved Child Health	**213,640**	**159,449**	**13,597**	**173,046**	**386,686**	**100%**	**27%**	**$109,989,136**	**100%**	**30%**

Improved Systems of Care

Result Area and Service Type	Children	Primary Caregivers	Providers	Total Primary Caregivers & Providers	Total Number of Services	Percent of Services in Result Area (1)	Percent of Total Number of Services (1)	Total Expenditures for Services	Percent of Service Expenditures in Result Area (1)	Percent of Total Expenditures (1)
Policy and Public Advocacy	-	-	-	-	-	-	-	$27,957,622	33%	8%
Systems Building	-	-	-	-	-	-	-	$56,390,182	66%	15%
Emergency and Disaster Relief	-	-	-	-	-	-	-	$1,289,306	1%	<1%
Total Improved Systems of Care	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**$85,637,110**	**100%**	**24%**
Grand Total								**$370,809,585**		

(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 and Talk. Read. Sing.® may be included if these statewide efforts are locally modified to promote literacy, for example, by adding a children's book to the Kit, or using Talk. Read. Sing.® as a message for distributing books. Program models or initiatives include Bookmobile, Dolly Parton's Imagination Library, Habla Conmigo, Kit for New Parents, Little by Little, Potter the Otter, Raising a Reader, Reach Out and Read, Story Cycles, Talk. Read. Sing.® 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. Fatherhoodprograms 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 include Abriendo Puertas, Avance, Core Operating Support, Playgroups, Triple P Levels 2-3, and Five Protective Factors.

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, Nurturing Parenting Program, and Triple P 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.

Quality Early Learning Supports

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

Result Area: Improved Child Health

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

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

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

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

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

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 needsof 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 include Direct Material Support and Coalition Building.

Appendix B: Result Area and Service Type Definitions (continued)

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 include 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), Family Resiliency, Health Systems, Place-Based, and Trauma Informed Care/Adverse Childhood Experiences.

Toxic Stress Takedown

Appendix C: Demographics of Populations Served, FY 2022-2023

Age Category	Individuals Served
Children Less Than 3 Years Old	199,484
Children from 3rd to 6th Birthday	203,887
Children–Ages Unknown (birth to 6th birthday)	240,253
Primary Caregivers	600,395
Providers	87,469
Total Children 0-5	643,624
Total Primary Caregivers	600,395
Total Children, Caregivers, and Providers	**1331,488**

Race/Ethnicity Category	Children 0-5	Primary Caregivers	Total (1)
Alaska Native/American Indian	3,228	2,920	6,148
Asian	34,235	52,027	86,262
Black/African-American	25,823	18,942	44,765
Hispanic/Latino	245,602	202,262	447,864
Native Hawaiian or Other Pacific Islander	1,319	921	2,240
Other	13,999	22,252	36,251
Two or more races	21,070	8,571	29,641
White	61,852	48,099	109,951
Unknown	263,533	244,723	481,256
Total	**643,661**	**600,717**	**1,244,378**

Language Category	Children 0-5	Primary Caregivers	Total (1)
English	267,935	223,148	491,083
Spanish	130,275	125,293	255,568
Vietnamese	8,679	32,027	40,706
Other	11,896	13,695	25,591
Cantonese	2,412	1,566	3,978
Mandarin	996	1,639	2,635
Korean	226	831	1,057
Unknown	221,205	202,501	423,706
Total	**643,624**	**600,700**	**1,244,324**

Item 11 June 13, 2024
Board of Commission Meeting

Direction on the Long-term Financial Plan To align with the new FY 2024/29 Strategic Plan

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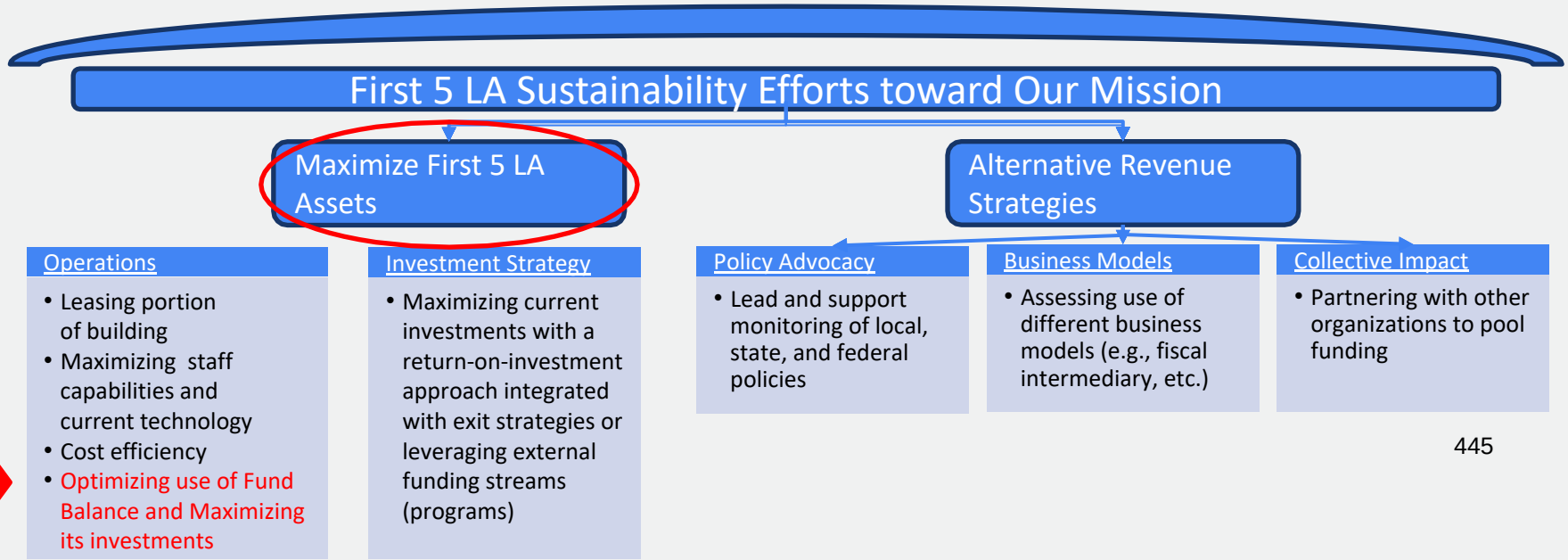
Sustainability Framework



445

Objectives

- Purpose
- Direction for the Long-Term Finacial Plan (LTFP)
- Key Questions
- Next Steps - Timeline

Purpose

Make the greatest possible impact for LA County's youngest children and their families.

Create a better future for LA County's children by making strategic decisions now.

Purpose (continued)

Revise LTFP to look ahead and to be updated annually to:

- Make the greatest impact to our youngest children and their families by minimizing destructive effect from fiscal disruptions.
- Provide much needed consistency, stability and longer-term contracts for our partners work in our communities with our youngest children and their families.
- Ensuring adequate resources to implement the new FY 24/29 Strategic Plan.

Direction for the LTFP

For Strategic Long -Term Impact

A. $50 Million B. $55 Million C. $60 Million D. $65Million

For Partner's & Community Stability – Available Fund balance by FY2034/35

A. $100 + Million B. $100 Million C. $50 Million D. Zero

449

Direction for the LTFP (continued)

For Strategic Long-Term Impact - Timing (by when)

A. FY 2025/26 B. FY 2026/27 C. FY 2027/28 D. FY 2028/29

For Partners & Community funding Stability - Size of reserve (% of budget)

✓ A. 50% (6 months) B. 25% (3 months)

450

Sample Illustration

	By _____.	F5LA will become a $___ organization,	With a projected "Available Fund Balance" of $____ by FY 34/35.
1	FY 26/27	$50 Million	$140 Million
2	FY 26/27	$55 Million	$90 Million
3	FY 26/27	$60 Million	$40 Million
4	FY 26/27	$65 Million	$0
5	FY 28/29	$55 Million	$55 Million

451

Key Question

Is this the right direction for the LTFP?

Are there any other directional considerations?

Are there any additional thoughts?

452

Next Steps

Staff to develop recommendation for September 26th, 2024, Special Program and Planning Committee meeting.

Adopt new LTFP – Oct 10th, 2024.

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Thank you!

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First 5 LA Strategic Plan Implementation Update

First 5 LA Board Meeting

Chrissie M. Castro & Associates

Thursday, June 13, 2024

PURPOSE

Board provides recommendations and lessons learned for the 2024 First 5 LA strategic plan implementation process and stakeholder engagement approach.

OUTCOMES

1. Board is clear about Strategic Planning Implementation Process
2. Board provides input on process for partner engagement on tactics
3. Board provides input on equity approach

AGENDA

OVERVIEW:

First 5 LA
Strategic Plan 2024-29

REVIEW:

Planning Process &
Stakeholder
Engagement Approach

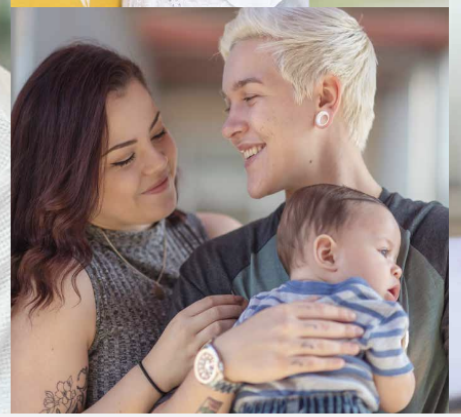
DISCUSSION:

Questions, Comments,
Recommendations

F5LA STRATEGIC PLAN REVIEW

MISSION, VISION, VALUES

GOALS, OBJECTIVES, STRATEGIES, TACTICS



Strategic Plan | 2024-2029

Building a future where every child is born healthy and thrives in nurturing, safe and loving communities.

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Vision

We envision a future where every child is born healthy and thrives in a nurturing, safe and loving community.

Mission

We advocate for children and their families, amplify community voice and partner for collective impact so that every child in Los Angeles County reaches their full developmental potential throughout the critical years of prenatal to age 5.

First 5 LA's values guide and direct how we show up and the actions we take to make the greatest possible impact for Los Angeles County's children prenatal through age 5 and their families.

Impact: We remain curious, open to new ideas, adaptable to improve and unwavering in our pursuit of lasting results for young children and their families.

Equity: We honor the wisdom of our communities, recognizing that their assets hold the key to dismantling systemic barriers and forging a path to racial justice, as we champion opportunity for all.

Partnership: We inspire collective action built on trusting relationships, diverse perspectives, humility and mutual respect.

Integrity: We are accountable for results, ensure the most effective use of public resources and reflect on our actions.

Goals

Our goals express a desired condition of well-being for all children prenatal to age 5 in Los Angeles County across the continuum of needs, building from physiological safety to esteem, love and belonging and toward self-fulfillment.

Goal One:

Children prenatal to age 5 and their families have their basic needs met.

Our first goal recognizes that young children's well-being starts with secure housing and economic security. These foundational needs for physiological safety are essential, and we know that for a child to reach their full developmental potential, we must go further.

Goal Two:

Children prenatal to age 5 have nurturing relationships and environments.

Our second goal recognizes that children need the support of safe, stable and nurturing relationships and environments during the earliest and most influential years from prenatal development to age 5. Children need nurturing relationships from family members and caregivers to form healthy attachments. They need to live, grow, play and learn in healthy environments with clean air and water and access to parks and outdoor spaces. Young children's interactions in social environments, with their families, caregivers and communities, and their physical environments — where they live, play and explore — have long-term implications for their health and well-being.

Goal Three:

Children prenatal to age 5 have a solid foundation for well-being, lifelong learning and success.

Building further, our third goal focuses on laying the foundation for children's well-being, lifelong learning and success. This requires ensuring children have the confidence, culturally relevant and affirming experiences, and solid foundations from early learning experiences to reach their full potential. Our youngest children are our future innovators and problem-solvers who will set up Los Angeles to be part of a thriving global economy.

Objectives

Our objectives articulate a measurable level of desired change. Current data on the objectives reflect unacceptably low measures that do not reflect our aspirations for every child in Los Angeles County to meet their full developmental potential. The objectives are a starting point based on existing measurements. Over the course of our five-year plan, in collaboration with our diverse partners, we will track and adjust objectives when necessary. The strategic plan objectives demonstrate we have much to do to address structural racism and historic and present-day oppression.

First 5 LA is committed to the progress of our youngest children and their families by tracking these objectives.

Goal One →

Children prenatal to age 5 and their families have their basic needs met.

Objectives

1.1 REDUCE the annual number of deaths of children under 1 year old per 1,000 live births in Los Angeles County to 3.5 by the end 2029.

1.2 REDUCE the annual percent of households with children prenatal through age 5 in Los Angeles County living in poverty to 15.4% by the end 2029.

1.3 REDUCE the annual percent of households with children prenatal through age 5 in Los Angeles County who experience housing insecurity to 52% by the end 2029.

Goal Two →

Children prenatal to age 5 have nurturing relationships and environments.

Objectives

2.1 INCREASE the annual percent of pregnant and/or post-partum people in Los Angeles County identified as at-risk for maternal depression who receive mental health care.[1]

2.2 INCREASE the annual percent of children prenatal to age 5 in Los Angeles County with access to sufficient choices for healthy foods by the end of 2029.[1]

2.3 INCREASE the annual percent of children prenatal to age 5 in Los Angeles County who have access to parks and open spaces to 57% by the end of 2029.

Goal Three →

Children prenatal to age 5 have a solid foundation for well-being, lifelong learning and success.

Objectives

3.1 INCREASE the annual percent of children prenatal to age 5 in Los Angeles County participating in the publicly funded early care and education in a mixed-delivery system to 25% by the end 2029.

3.2 INCREASE annual percent of children prenatal to age 5 in Los Angeles County with a developmental delay receiving early intervention services by the end of 2029.[1]

3.3 INCREASE annual percent of households with children prenatal to age 5 in Los Angeles County receiving culturally affirming services and supports by the end of 2029.[1]

[1] Population-level data for this objective is not readily available. First 5 LA, in partnership with experts in the field, will co-create a data development agenda to track progress for this objective.

Strategies

To ensure that children grow and develop with healthy food, have secure housing and experiences of safety and belonging, have nurturing relationships and environments, and are set up to thrive, First 5 LA will advance three core strategies: catalyze public policies, strengthen public systems and grow a social movement.

These strategies are interdependent; they influence and inform each other. More and better legislation, administrative regulations and resources are needed to address the needs of children prenatal to age 5 and their families. Similarly, the performance of public systems needs to improve, including through removing barriers based on inequities and bias, to ensure better outcomes for children prenatal to age 5 whom these systems are already serving. To achieve these strategies, we must partner with communities — parents and caregivers and institutional leaders countywide — to grow a social movement focused on children prenatal to age 5.

Our strategies are:

One:

Catalyze public policy efforts at the local, state, and federal levels that prioritize the needs of children prenatal to age 5 and their families.

Two:

Collaborate with partners to strengthen public systems, services and supports for children prenatal to age 5 and their families.

Three:

Partner with communities to collaboratively grow a social movement that elevates the needs of children prenatal to age 5 and their families.

On an ongoing basis, First 5 LA will continue to identify and refine the tactics that advance our goals, objectives and strategies. Tactics are the concrete organized activities, such as projects, programs and initiatives, we will engage to achieve one or more of our objectives.

First 5 LA will apply three universal parameters to identify and select a collection of tactics to achieve the change identified in our objectives while at the same time calibrating our investments commensurate with our current and future revenues.

These universal parameters include:

Alignment and Potential Impact

The proposed tactic addresses First 5 LA's goal(s) and deploys one or more strategies and shows significant potential to impact the targeted objective(s).

Equity-Driven Planning Process

The proposed tactic shows how it will impact the lives of people and groups across race, ethnicity, class, geography, physical and cognitive differences, sexual and gender identity, home language and the diversity of family structures. The tactic must also show how these communities were meaningfully involved in the planning process and will continue to be engaged in the implementation phase.

Cost-Benefit and Sustainability

The proposed tactic demonstrates greater benefits than other alternatives, given the cost, and that the change the tactic will produce in policy, protocols and/or practices will be sustained beyond First 5 LA's funding.

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Vision: We envision a future where every child is born healthy and thrives in a nurturing, safe and loving community.

Mission: We advocate for children and their families, amplify community voice and partner for collective impact so that every child in Los Angeles County reaches their full developmental potential throughout the critical years of prenatal to age 5.

GOALS	OBJECTIVES	STRATEGIES	TACTICS
Children prenatal to age 5 and their families have their basic needs met.	**Reduce** - Infant Mortality - Poverty - Housing Insecurity	Catalyze **public policies** efforts at the local, state, and federal levels that prioritize the needs of children prenatal to age 5 and their families.	On an ongoing basis, identify and refine the tactics that advance our goals, objectives and strategies.
Children prenatal to age 5 have nurturing relationships and environments.	**Increase** - Supports for Maternal Depression - Choices for Healthy Foods - Parks & Open Space	Collaborate with partners to **strengthen public systems**, services, and supports for children prenatal to age 5 and their families.	**Universal Parameters:** **Alignment and Potential Impact** **Equity-Driven Planning Process** **Cost-Benefit and Sustainability**
Children prenatal to age 5 have a solid foundation for well-being, lifelong learning and success.	**Increase** - Early Care & Education - Early Intervention Services - Culturally Affirming Services	Partner with **communities to collaboratively grow a social movement** that elevates the needs of children prenatal to age 5 and their families.	

WHAT IS A TACTIC?

TACTICS are concrete, organized activities (such as projects, programs, or initiatives) that will be implemented to achieve one or more of the **OBJECTIVES** in the F5LA strategic plan.

UNIVERSAL PARAMETERS

ALIGNMENT AND POTENTIAL IMPACT

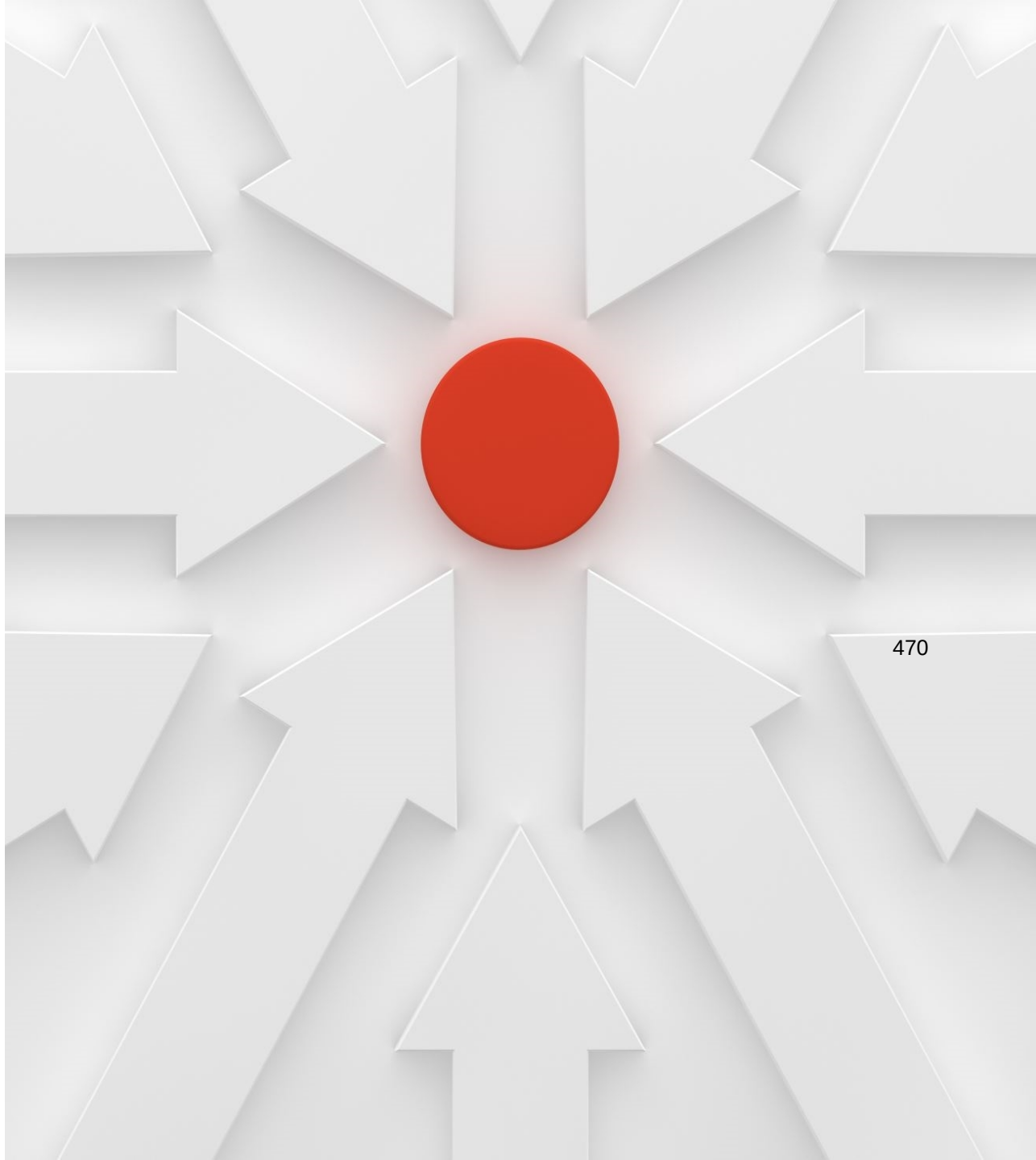
EQUITY-DRIVEN PLANNING PROCESS

COST-BENEFIT AND SUSTAINABILITY

ALIGNMENT & POTENTIAL IMPACT

The proposed **TACTIC**

- Addresses First 5 LA's Goal(s)
- Shows significant potential to impact the targeted Objective(s).
- Deploys one or more of F5LA's Strategies.



OVERARCHING STRATEGIES

1. PUBLIC POLICY EFFORTS

- **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. PUBLIC SYSTEMS, SERVICES, SUPPORTS

- Collaborate with partners to **STRENGTHEN PUBLIC SYSTEMS, SERVICES AND SUPPORTS** for children prenatal to age 5 and their families.

3. SOCIAL MOVEMENTS

- Partner with communities to collaboratively **GROW A SOCIAL MOVEMENT THAT ELEVATES THE NEEDS OF CHILDREN PRENATAL TO AGE 5 AND THEIR FAMILIES**.

EQUITY-DRIVEN PLANNING PROCESS

The proposed **TACTIC** shows…

- **HOW** it will impact the lives of people and groups across race, ethnicity, class, geography, physical and cognitive differences, sexual and gender identity, home language, and the diversity of family structures.
- **HOW** these communities were meaningfully involved in the planning process and will continue to be engaged in the implementation phase.

COST-BENEFIT & SUSTAINABILITY

- The proposed **TACTIC** demonstrates greater benefits than other alternatives, given the cost; and

- The change the **TACTIC** will produce in policy, protocols and/or practices will be sustained beyond First 5 LA's funding.

MILESTONE CALENDAR: 2024

PHASE 1: INTERNAL ALIGNMENT				PHASE 2: STAKEHOLDERS				PHASE 3: FINALIZE TACTICS			
JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEP	OCT	NOV	DEC

Engage Organizational Leadership and Staff to Develop a Shared Approach to Developing Tactics.

1. **PREPARE DATA**
   a. Sources, Access, Baselines, Disaggregation, Analysis, etc.

2. **ENGAGE**
   a. Organizational Staff – Leadership Structure for Planning Process

3. **CALENDARING**
   a. Identify Key Stakeholders, Calendar Sessions, and Other Planning

Engage Community, Systems, & Policy Leaders to Gather Input and Feedback by Goals and Objectives.

1. **ENGAGE**
   a. Organizational Staff: Factor Analysis + Tactic Development (May – June)
   b. Community Stakeholder Input: Factor Analysis + Tactic Development (June 21)
   c. F5LA Board & System Leader Engagement (July – August)
   d. Community Stakeholder Feedback (Late August)

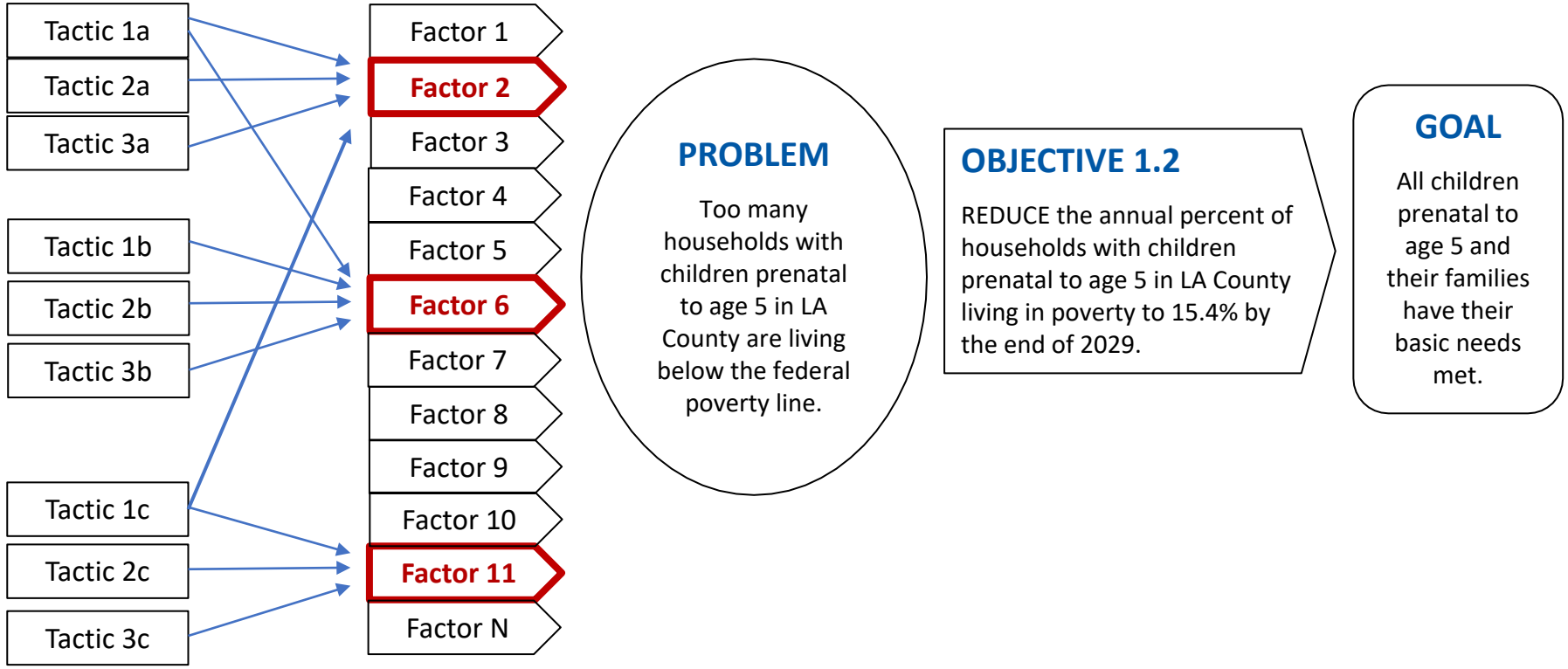
Finalize Tactics & Transition to Action.

1. **PREPARE TACTICS**
   a. Finalize Tactics (September) [474]

2. **PRESENTATION**
   a. Present Tactics to F5LA Board (October)

3. **ACTION**
   a. Initiate Transition (September – November)

MEANS: *TACTICS*	FACTOR ANALYSIS	ENDS: *RESULTS*
What are the **KEY TACTICS** to address the **MAIN FACTORS** producing the problem?	What are the **MAIN FACTORS** producing and/or contributing to the problem?	What is the measurable change we want to see?



Addressing the **MAIN FACTORS** producing the **PROBLEM** will help achieve the **OBJECTIVE.**

TACTICS target the **MAIN FACTORS** to achieve the **OBJECTIVE**.

ROLE OF FIRST 5 LA BOARD

- **ENGAGEMENT**: Karla, John, and Nancy (July and August)

- **BROWN ACT RULES**: One-way presentation and clarifying questions

DISCUSSION

1	2	3	4
Do you have any questions about the update?	What individuals, organizations, coalitions, and/or initiatives need to be engaged?	What lessons can you share based about your own equity-driven efforts with other initiatives, institutions and/or systems?	Do you have any other questions and/or comments?

THANK YOU!

Agenda Item: 12
Date: June 13, 2024

FIRST 5 LA

SUBJECT:
First 5 LA Equity Index

BACKGROUND
The First 5 LA team has begun efforts to inform the development of an early childhood equity index for L.A. County. This effort is in response to the board's emphasis on the importance of prioritizing resources in ways that address disparities, historic under-investment, and systemic inequities in communities with young children and their families across L.A. County. The development of an equity index is also in the context of First 5 LA's fiscal reality of declining revenue, and First 5 LA intends to use the index to prioritize future resources and investments. In April 2024, staff introduced the equity index with a unique focus on early care and education to the Program and Planning Committee of the Board of Commissioners (PPC). During that meeting, staff gathered questions and suggestions staff should consider in this effort.

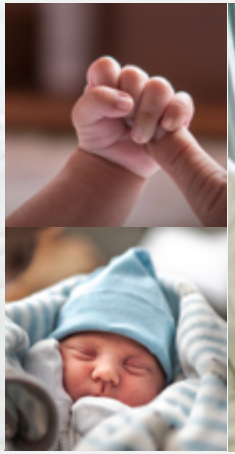
DISCUSSION:
During the June Board of Commissioners meeting, staff will share the vision for the First 5 LA equity index, which includes the following:

- Index Focus: the well-being and factors that contribute to the well-being of young children and their families in Los Angeles County
- Index Purpose: 1) to provide a composite measure of well-being that considers multiple indicators; 2) to identify disparities in the well-being of young children and their families in communities across Los Angeles County, and to 3) to prioritize future resource allocation for First 5 LA.
- Goal: to promote equity by allocating resources aimed at improving the well-being of young children and their families in ways that prioritize communities that experience the most significant disparities

In addition, staff will share emerging ideas on the potential content for an early childhood equity index for First 5 LA. The content includes individual-level, household-level, and community-level conditions that could be grouped into themes such as: health, economic security, housing, social connections, and environment.

Staff is focused on engaging the First 5 LA Board to get insights on important considerations as we develop the equity index. Staff is particularly interested in gathering input on potential community conditions that may be included in an equity index centering children and families.

NEXT STEPS:
In the following fiscal year, staff will follow up and present additional information on the framework for the First 5 LA equity index. First 5 LA staff expect to continue discussions throughout 2024 as the index is developed.



First 5 LA Equity Index

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Kimberly Hall, Director of Impact & Accountability
Board of Commissioners
June 13, 2024

Objectives

1. Understand the **vision** of the equity index framework
2. Understand initial thinking about the **content** of the equity index
3. Give **input** to inform the development of the equity index
4. Be informed about **next steps**

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Overview of the Index

Advancing First 5 LA's Strategic Plan

GOALS	OBJECTIVES	
1. Children prenatal to age 5 and their families have their **basic needs met**	**Reduce**	• Infant Mortality • Poverty • Housing Insecurity
2. Children prenatal to age 5 have **nurturing relationships and environments**	**Increase**	• Supports for Maternal Depression • Choices for Healthy Foods • Parks & Open Space
3. Children prenatal to age 5 have **a solid foundation for well-being, lifelong learning and success**	**Increase**	• Early Care & Education • Early Intervention Services • Culturally Affirming Services

Focus of the First 5 LA Equity Index

The well-being and factors that contribute to the well-being of young children and their families in Los Angeles County.

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Focus of the First 5 LA Equity Index

The well-being and factors that contribute to the well-being of young children and their families in Los Angeles County.

Purpose of the First 5 LA Equity Index

- To provide a composite measure of well-being that considers multiple indicators
- To identify disparities in the well-being of young children and their families in communities across Los Angeles County.
- To prioritize future resource allocation for First 5 LA

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Focus of the First 5 LA Equity Index

The well-being and factors that contribute to the well-being of young children and their families in Los Angeles County.

Purpose of the First 5 LA Equity Index

- To provide a composite measure of well-being that considers multiple indicators
- To identify disparities in the well-being of young children and their families in communities across Los Angeles County.
- To prioritize future resource allocation for First 5 LA

Goal of the First 5 LA Equity Index

To promote equity by **allocating resources** aimed at improving the **well-being of young children** and their families in ways that **prioritize communities** that experience the most **significant disparities**

Emerging Content of the Index

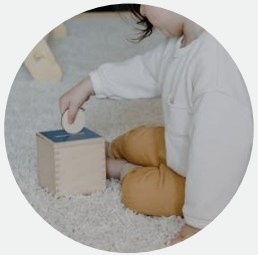
Emerging Ideas

HEALTH

- Physical health
- Mental health
- Access to quality health care

EDUCATION

- Access to quality and affordable childcare



ECONOMIC SECURITY

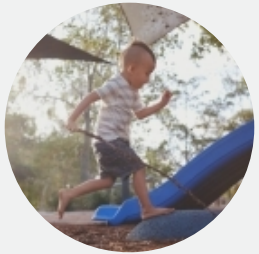
- Employment
- Ability to meet household costs

SOCIAL SUPPORTS/ CONNECTION

- Access to social support network
- Access to community spaces/ hubs

HOUSING

- Quality and affordable housing



ENVIRONMENT

- Access to safe parks and open space
- Exposure to environmental toxins

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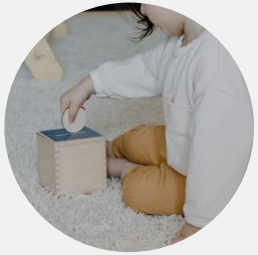
Emerging Ideas

GOALS

1. Children prenatal to age 5 and their families have their **basic needs met**

HEALTH

- Physical health



ECONOMIC SECURITY

- Employment
- Ability to meet household costs

HOUSING

- Quality and affordable housing

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Emerging Ideas

GOALS

1. Children prenatal to age 5 and their families have their **basic needs met**

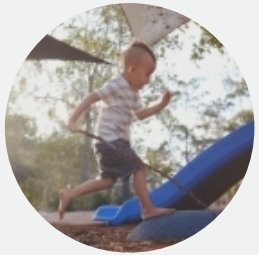
2. Children prenatal to age 5 have **nurturing relationships and environments**

HEALTH

- Mental health

SOCIAL SUPPORTS/ CONNECTION

- Access to social support network
- Access to community spaces/ hubs



ENVIRONMENT

- Access to safe parks and open space
- Exposure to environmental toxins

Emerging Ideas

GOALS

1. Children prenatal to age 5 and their families have their **basic needs met**

2. Children prenatal to age 5 have **nurturing relationships and environments**

3. Children prenatal to age 5 have **a solid foundation for well-being, lifelong learning and success**

HEALTH

- Access to quality health care

EDUCATION

- Access to quality and affordable childcare

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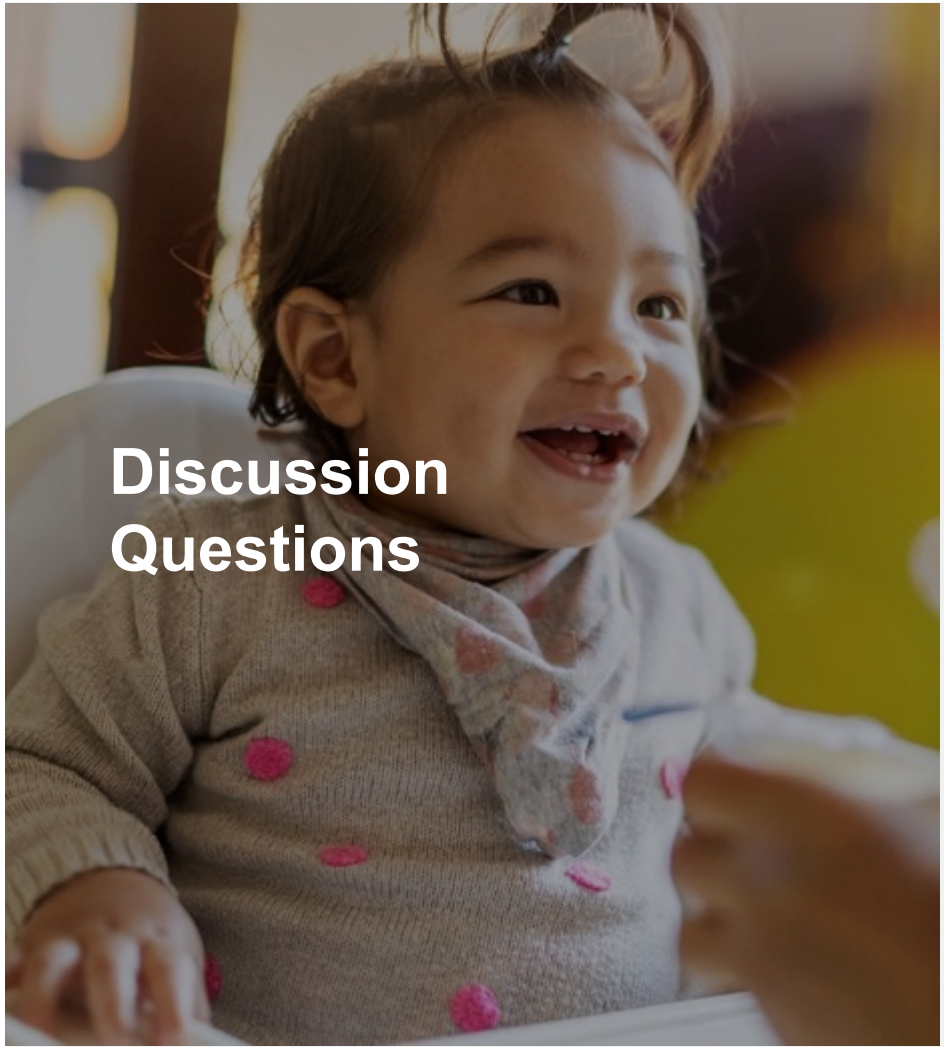

Discussion Questions

1. What questions do you have?

2. Are there additional community conditions First 5 LA should consider to support with prioritizing resource allocation?

3. What else should First 5 LA consider for the index to inform and guide decisions about resource allocation?

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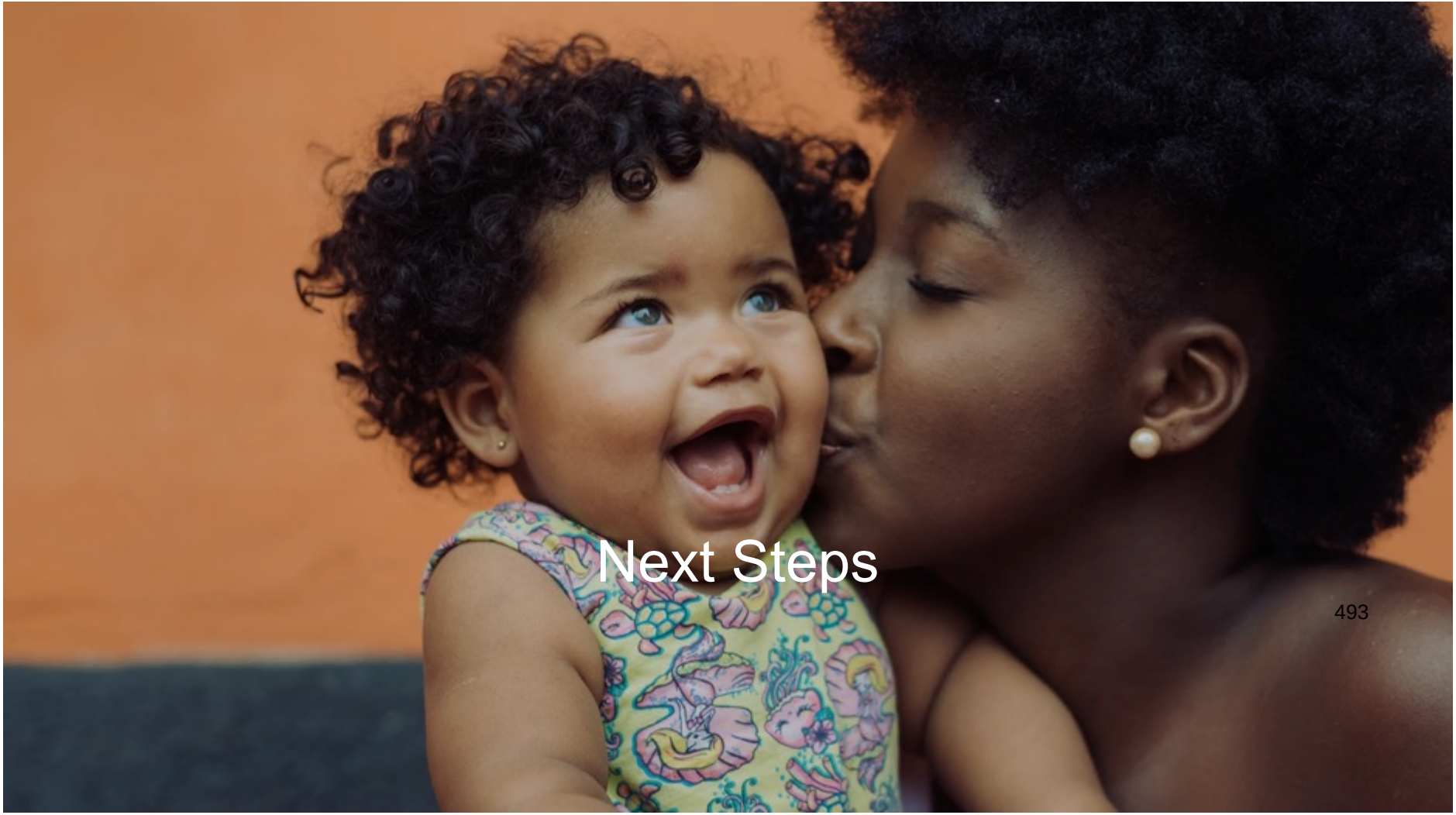
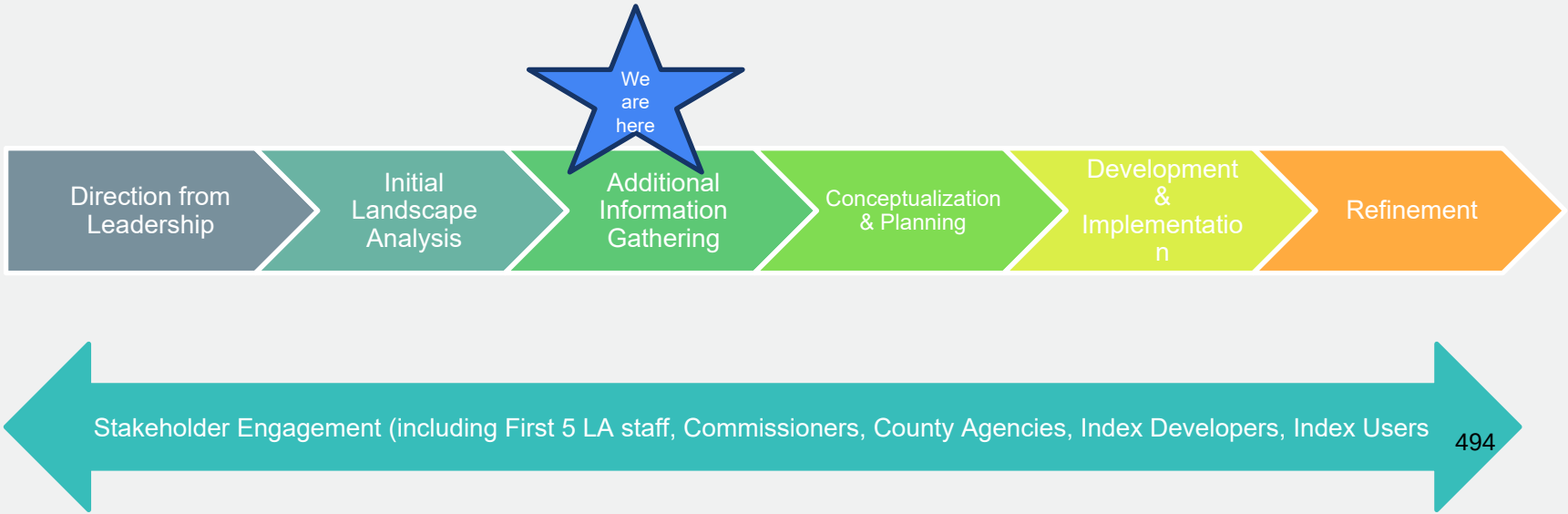
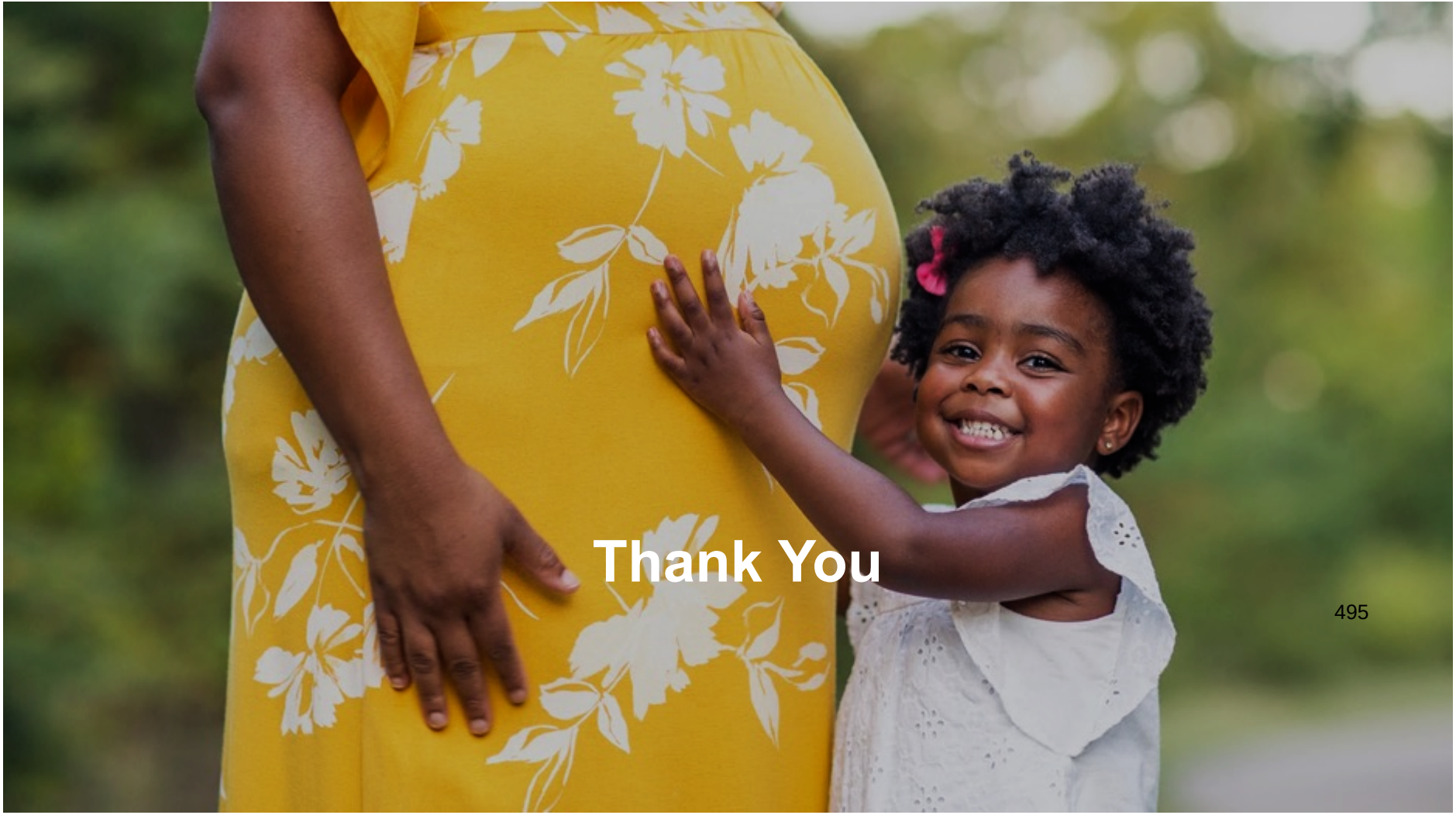


Next Steps

Next Steps


We are here
Direction from Leadership
Initial Landscape Analysis
Additional Information Gathering
Conceptualization & Planning
Development & Implementation
Refinement
Stakeholder Engagement (including First 5 LA staff, Commissioners, County Agencies, Index Developers, Index Users


Thank You