



2024-2025 APPROVED BUDGET



2405 Tulare Street, Suite 200 | Fresno, CA 93721
(559) 558-4900 | www.first5fresno.org

TABLE OF CONTENTS



EXECUTIVE SUMMARY	1
REVENUES	2
BUDGET SUMMARY.....	3
COST ANALYSIS	5



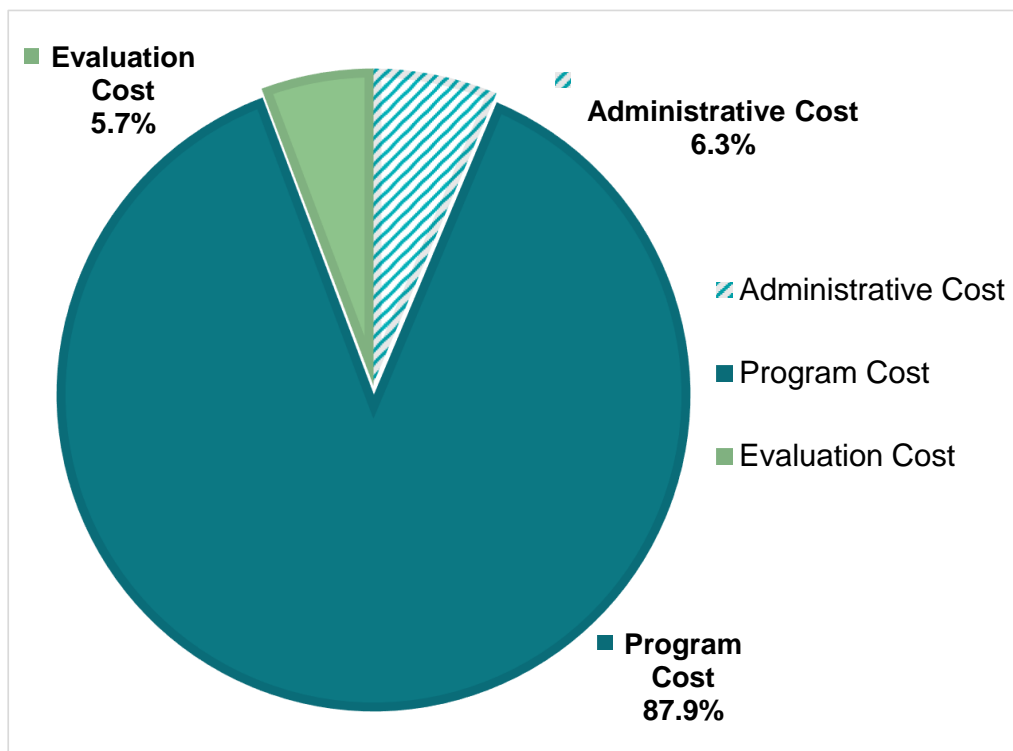
EXECUTIVE SUMMARY

At First 5 Fresno County we are committed to honoring and supporting families throughout our county. We envision a future where all children and their families are healthy, loved, and nurtured. By the age of five, 90% of a child's brain is developed. Rooted in this fact, California voters passed Proposition 10, the California Children and Families Act, in 1998. As a result, a 50-cent tax on all tobacco products was established 'to facilitate the creation and implementation of an integrated, comprehensive, and collaborative system of information and services to enhance optimal early childhood development.' Proposition 10 funds are distributed to California counties based on the county's birthrate.

FY 2024-2024 BUDGET

The development of the FY 2024-2025 Proposed Budget focused on honoring our commitment to the 2020 – 2025 Strategic Plan which was drawn up after hearing from the community. Since then, our efforts have been focused on addressing what we heard. This budget demonstrates our continued focus on supporting the early childhood system of care in Fresno County in innovative ways, while keeping long-term sustainability in mind. We invite our community to envision new ways of addressing the needs of children and families – and creating the early childhood system of care of the future, today. For details on the agency's vision, mission and more, refer to the full Strategic Plan on our website www.first5fresno.org.

The breakdown of 2024-2025 Proposed Budget expenses by cost category, as outlined in the Cost Analysis, is as follows:



Cost Category	%	Budget Amounts
Administrative Cost	6.3%	\$498,419
Program Cost	87.9%	\$6,908,150
Evaluation Cost	5.7%	\$448,191
	100%	\$7,854,761

REVENUE

2024-2025
Approved Budget

TOTAL REVENUE BUDGET **\$7,854,760**

Proposition 10 Revenue **\$6,677,259**

The State collects the state tobacco tax revenue and distributes each proportionate share to the 58 California counties based on birth-rate, in accordance with the Children and Families Act of 1998. This also includes Back-fill from Proposition 56, the California Electronic Cigarette Excise Tax and any other-related revenue received.

External Revenue **\$559,250**

First 5 California IMPACT **\$534,250**

These funds allow First 5 Fresno County (F5FC) to serve as the Lead Fiscal Agency and the Regional Hub Lead for the IMPACT Legacy project and partner with other counties in the Central Valley Region to provide ongoing coordination and targeted support to neighboring counties working to raise the quality of early care and education in their communities to ensure children have the skills, knowledge, and disposition necessary to be ready for school and life.

Blue Meridian Partners - Glow! Project Collaboration & Support **\$25,000**

Blue Meridian, through Fresno County Superintendent of Schools Cradel to Career efforts, has been investing in areas related to First 5's work for the last few fiscal years. Through March 31, 2025, Blue Meridian has granted First 5 Fresno dollars to incentivize collaboration amongst and support efforts within Glow! and the other areas of interest for their investment.

Other Revenue **\$104,741**

This includes rents collected from Lighthouse for Children (LFC) tenants (approximately \$10,700/month) used to offset operating costs, minimal revenue from use of conference space at the building by external partners at the LFC facility, and other outside revenue not captured above.

Interest Revenue - County Treasury **\$213,510**

Interest collected from the Proposition 10 funds held on deposit in the County of Fresno's Treasury Pool account.

Investment Earnings **\$300,000**

Anticipated unrealized, net investment income (interest, dividends, gains, and losses) from F5FC investments managed by the Commission's Investment firm for future program allocation.



FIRST 5 FRESNO COUNTY 2024-2025 APPROVED BUDGET SUMMARY

**2024-2025
APPROVED
BUDGET**

Revenue

Proposition 10 Revenue	\$6,677,259
External Revenue	
First 5 CA IMPACT	\$534,250
First 5 CA Refugee Family Support Grant	\$0
Blue Meridian Partners - Glow! Collaboration Incentive	\$25,000
County DPH - Babies First Healthy Start Glow! Revenue	\$0
First 5 Merced County - Glow! Expansion Grant	\$0
First 5 Kern County - Glow! Expansion Grant	\$0
Other Revenue	\$104,741
Interest Revenue - County Treasury	\$213,510
Investment Earnings (Unrealized)	\$300,000
Total Revenue	<u>\$7,854,760</u>

Reserve - Assigned Fund Balance

Assigned Fund Balance for Operations Contingency & Strategic Reserve	\$3,500,000
Unassigned Fund Balance*	<u>\$0</u>
	\$3,500,000

Operating Expenses

Salaries & Benefits

Salary Expense	\$777,965
Payroll Tax Expense	\$74,186
Retirement Expense	\$67,994
Employee Benefits Expense	\$248,427
Worker's Compensation Expense	<u>\$6,208</u>
Total Salaries & Benefits Expenses	<u>\$1,174,780</u>

Services & Supplies

Audit Expense	\$26,000
Capital Equipment Expense	\$19,000
Commissioner/Advisory Expense	\$2,050
Dues & Subscriptions Expense	\$40,500
Equipment Rental/Maintenance Expense	\$53,070
General & Administrative Expense	\$18,500
Insurance Expense	\$176,315
Local Travel Expense - Local Mileage	\$4,100
Materials & Supplies Expense	\$7,400
Overhead Expense	\$95,000
Professional Services Expense	\$82,404
Program Development/Strategic Planning Expense	\$10,000
Staff Training & Conference Expense	\$14,000
Telephone Expense	<u>\$22,204</u>
Total Services & Supplies Expenses	<u>\$570,543</u>

Total Operating Expenses \$1,745,324

FIRST 5 FRESNO COUNTY 2024-2025 APPROVED BUDGET SUMMARY

**2024-2025
APPROVED
BUDGET**

Strategic Plan Investment Areas

Strategic Plan Investments

Help Me Grow Fresno County	\$555,277
Thriving Families Service Programs	\$858,000
Community Learning Center	\$370,251
Patient-Centered Prenatal Care	\$396,336
African American Infant Mortality Prevention	\$928,722
QRIS - Local High Quality Training & Technical Assistance	\$1,571,000
Innovation & Learning Partnerships and Communications	\$470,600

Strategic Plan Investments Total \$5,150,186

Accountability and Evaluation

Accountability Contract Management System	\$100,000
Evaluation Services	\$300,000

Accountability and Evaluation Total \$400,000

Externally Funded Programs

First 5 CA IMPACT Legacy - Regional Fiscal Agent	\$24,000
First 5 CA IMPACT Legacy - Regional Hub Program	\$510,251
First 5 CA - Refugee Family Support Grant	\$0
Blue Meridian Grant - Glow! Project Collaboration & Support	\$25,000
County DPH - Glow! Enhancement Grant	\$0
First 5 Merced County - Glow! Expansion Grant	\$0
First 5 Kern County - Glow! Expansion Grant	\$0

Total Externally Funded Programs \$559,250

Total Strategic Plan Investment Areas \$6,109,437

Budget Summary

Total First 5 Fresno County Budget \$7,854,760

Reserve

Operations Contingency Fund	\$1,500,000
Strategic Reserve Fund	\$2,000,000
	<u><u>\$3,500,000</u></u>

*Once the Audit Report for period ending June 30, 2024 is completed, the budget will be revised and the Unassigned Fund Balance amount for FY2024-25 will be included for Strategic Plan Investment Areas of the Commission.

COST ANALYSIS
BUDGET LINE ITEM DETAIL

OPERATING EXPENSES

Salary Expense 2024-2025 Approved Budget

Original Justification: \$777,965

Salaries for a total of 8.6 FTE operating positions for the administration of Commission business. Salary expense for 2.47 additional program staff FTE (shown below in grey) are presented under the Strategic Plan Investments (1.5 FTE) and the Externally Funded Programs (.87 FTE) accounted for in the Strategic Plan Investments portion of the budget for a total of 11 FTE. All vacant positions are captured within this budget document. If the Commission requires additional or different staffing, this would be noted in the budget revision that occurs mid-year. Any salary increases are budgeted, recommended by supervisors, and are based on First 5 Fresno County's Employee Compensation Policy. Potential salary increase amounts are based on number of staff eligible and annual performance reviews. Additionally, the budgeted amount includes compensated absences, the liability of employee banked Personal Time Off (PTO), potential overtime budget, and a portion for potential future salary increases are included here.

<u>Operating FTE</u>	<u>Program FTE</u>	<u>Position</u>	<u>Operating Budget</u>	<u>Program Budget</u>
1.0	0	Executive Director	\$141,625	\$0
0.8	0.2	Director	\$78,139	\$19,535
1.0	0.1	Director	\$93,534	\$9,353
0.8	0.2	Manager	\$66,308	\$13,341
0.9	0.1	Manager	\$66,984	\$7,443
0.0	1.0	Manager	\$0	\$73,878
0.4	0.6	Manager	\$27,998	\$41,997
1.0	0.0	Manager	\$69,995	\$0
0.9	0.1	Manager	\$62,996	\$7,000
1.0	0.0	Manager	\$69,187	\$0
0.8	0.2	Manager	\$54,400	\$13,600
8.6	2.47		\$731,165	\$186,146 **
		Salaries Total	\$731,165	
		Compensated Absences & Salary Increase	\$46,800	
		Total Operating	\$777,965	

Some approved positions in the Commission structure are not /may not be utilized currently and therefore not reflected in the current budget. This budget does not include two of those position levels (italicized). Future budget iterations and Commission needs may consider unused position levels based on evolving work of the Commission.

Positions: Executive Director | Deputy Director | Director | Manager | Specialist

**Represents the total amount of salaries for program staff, funded by external revenue or program dollars only.

Total Evaluation Expense	777,965	x	3%	23,339
Total Program Expense	777,965	x	74%	575,694
Total Administration Expense	777,965	x	23%	178,932

Payroll Tax Expense 2024-2025 Approved Budget

Original Justification: \$74,186

Federal Unemployment Tax Act (FUTA). Estimated 6% on first \$7,000 earned by each employee at 8.5 FTE. The remaining 2.5 FTE is accounted for in Externally Funded Programs and in

A. Strategic Plan Investments (captured in the program portion of the budget) to total 11 FTE.	FTE	8.6	x	\$7,000	x	6%	=	\$3,626
B. Medicare Employer Tax. The employer's share is set by the federal government at 1.45% of each gross salary.		\$777,965	x	1.45%	=			\$11,280
C. Social Security Employer Tax. The employer's share is set by the federal government at 6.2% of each gross salary.		\$777,965	x	6.2%	=			\$48,234
D. CA State Unemployment Insurance - Estimated 6.2% on first \$7,000 earned by each employee at 8.3 FTE. The remaining 2.7 FTE is accounted for in Externally Funded Programs and Strategic Plan Investments (captured in the program portion of the budget) to total 11 FTE. (Rates subject to change)	FTE	8.6	x	\$7,000	x	6.2%	=	\$3,747
								Other Taxes/ Unexpected Expense
								\$7,300
								Total
								\$74,186

Total Evaluation Expense	74,186	x	3%	2,226
Total Program Expense	74,186	x	74%	54,898
Total Administration Expense	74,186	x	23%	17,063

COST ANALYSIS
BUDGET LINE ITEM DETAIL

					2024-2025 Approved Budget
Retirement Expense					
Original Justification:					\$67,994
The cost of retirement benefits for full-time, permanent employees is calculated at 8.74% of each gross salary.					
	\$777,965	x	8.74%	=	\$67,994
	<u>Salaries Amount</u>		<u>Percentage</u>		<u>Total Amount</u>
Total Evaluation Expense			67,994	x	3%
Total Program Expense			67,994	x	74%
Total Administration Expense			67,994	x	23%

					2024-2025 Approved Budget
Employee Benefits Expense					
Original Justification:					\$248,427
The Commission's contracted insurance benefits broker recommended a conservative 15% increase to the projected actuals assuming no large plan changes are made. The calculation shows the cost breakdown and includes the deduction of the benefits expense for Strategic Plan Investments & Externally Funded program staff FTE. Benefits for full time, permanent staff include dental, life, medical, and vision insurance and a health savings account and health reimbursement account. This line item also includes the auto allowance, up to \$400/month, for the Executive Director for the wear-and-tear and other travel-related expenses of their personal vehicle for business use in lieu of mileage reimbursement based on the County of Fresno's policy of use.					
	\$225,210	x	8%	+	\$5,200
	<u>FY 2023-24 Projected Actuals</u>		<u>Rate Increase</u>		<u>Auto Allowance</u>
				=	<u>\$248,427</u>
					<u>Budget Amount</u>
Total Evaluation Expense			248,427	x	3%
Total Program Expense			248,427	x	74%
Total Administration Expense			248,427	x	23%

					2024-2025 Approved Budget
Worker's Compensation Expense					
Original Justification:					\$6,208
The budgeted amount for worker's compensation is based on the prior year amount provided by the Commission's contracted insurance firm which defines staff within the salesman category for contract managers' responsibility to execute county-wide site visits and in-person annual contract reviews. The Commission's insurance firm included a conservative increase of 10% to the prior full-year actual amount each fiscal year in their estimate.					
	\$5,644	x	10%	=	\$6,208
	<u>FY22-23 Premium</u>		<u>Est. Annual Rate Increase</u>		<u>Budgeted Amount</u>
Total Evaluation Expense			6,208	x	3%
Total Program Expense			6,208	x	74%
Total Administration Expense			6,208	x	23%

					2024-2025 Approved Budget
Audit Expense					
Original Justification:					\$26,000
Original Justification: Expenses for mandatory independent audit services for the Commission are projected to be \$24,500 for the fiscal year. The estimate is based on the proposal provided by the awarded auditing firm in their submission resulting from the Commission's Request for Quotations procurement in 2020 for auditing services.					
Total Evaluation Expense			26,000	x	0%
Total Program Expense			26,000	x	0%
Total Administration Expense			26,000	x	100%

COST ANALYSIS
BUDGET LINE ITEM DETAIL

				2024-2025 Approved Budget
Capital Equipment Expense				
Original Justification:				\$19,000
Currently, the Commission owns 13 staff workstations (computer, monitor, printer, keyboard, etc.). Staff recommends setting aside \$14,000 for possible replacement of six computers (estimated at \$2,000 per computer with taxes included) that are reaching their useful life which were not replaced in the prior fiscal year, an additional \$5,000 for unforeseen replacement or repairs of other equipment and/or furniture.				
Total Evaluation Expense	19,000	x	3%	570
Total Program Expense	19,000	x	74%	14,060
Total Administration Expense	19,000	x	23%	4,370

				2024-2025 Approved Budget
Commissioner/Advisory Expense				
Original Justification:				\$2,050
This line item is budgeted for a maximum of seven Commissioners for potential meeting-related equipment or expenses, trainings/workshops, meeting-related, etc., associated with the agency's business. Examples include but are not limited to the F5 State Annual Conference attendance, mileage reimbursement, etc. The estimated annual amount is budgeted at \$150 per Commissioner, maximum seven.				
	\$1,000	+	7	
			x	
			\$150	=
				\$2,050
	Misc. Expense		Commissioners	Average Cost
				Annual Amount
Total Evaluation Expense	2,050	x	0%	0
Total Program Expense	2,050	x	0%	0
Total Administration Expense	2,050	x	100%	2,050

				2024-2025 Approved Budget
Dues and Subscriptions Expense				
Original Justification:				\$40,500
The cost associated with dues and subscriptions for the twelve-month period comprises required dues to the First 5 Association (each county pays a proportionate share of the cost of maintaining the Association) plus the allotment of \$7,000 for the cost of miscellaneous subscriptions, publications, and dues (i.e. Adobe Acrobat Pro, Microsoft 365 Suite, Canva, Fresno Bee, Zoom Video Conferencing, etc.).				
		FY 24-25 F5 Assoc. Dues	\$20,114	
		Technology- Related Subscription Fees	\$13,386	
		Miscellaneous Subscriptions	\$7,000	
		Total	\$40,500	
Total Evaluation Expense	40,500	x	3%	1,215
Total Program Expense	40,500	x	74%	29,970
Total Administration Expense	40,500	x	23%	9,315

COST ANALYSIS BUDGET LINE ITEM DETAIL

Equipment Rental/Maintenance Expense					2024-2025 Approved Budget
Original Justification:					\$53,070
Equipment Maintenance: The Commission's equipment maintenance for their copier/scanner. The estimated cost breakdown is:					
<u>Monthly</u>	x	12	=	<u>Annual Total</u>	
\$405				\$4,860	
					Copier/Scanner Maintenance \$4,860
					Equipment Maintenance Sub-total \$4,860
Computer & Information Technology Maintenance: The Commission contracts out Information Technology (IT) support for workstation/desktop management, server management, anti-virus software, support for Adobe products and supports and deploys hosted email and storage via Office365.					
<u>Monthly</u>	x	12	=	<u>Annual Total</u>	
\$1,825				\$21,900	
\$100				\$1,200	
					IT Support \$21,900
					Hosted Email & Storage \$1,200
					Adobe \$360
					Computer Maintenance Sub-total \$23,460
Software Maintenance: Monthly and annual estimated costs for each software type as quoted by the Commission's IT contractor or are based on actuals from the prior budget year. The Commission pays a flat rate for its accounting system software on an annual basis of \$14,750. Lastly, staff recommends allocating \$5,000 for unforeseen costs associated with this line.					
					Accounting System Maintenance \$14,750
					Software Sub-total \$14,750
					Unforeseen Expense \$10,000
					Equipment Rental/ Maintenance Expense Total \$53,070
Total Evaluation Expense		53,070	x		3% 1,592
Total Program Expense		53,070	x		74% 39,272
Total Administration Expense		53,070	x		23% 12,206
General and Administrative Expense					2024-2025 Approved Budget
Original Justification:					\$18,500
Costs associated with management, finances, and other expenses which are incurred by or allocated to the Commission for general management and administration of the Commission that cannot be assigned to a specific line item. Costs include bank charges, operational advertising costs, dependent care plan, etc. Bank charges average \$1,000 per month. This expense line item is based on prior year expenses.					
Total Evaluation Expense		18,500	x		0% 0
Total Program Expense		18,500	x		0% 0
Total Administration Expense		18,500	x		100% 18,500
Insurance Expense					2024-2025 Approved Budget
Original Justification:					\$176,315
The Commission is required to carry liability insurance, types described below. Insurance costs typically increase year-over-year; therefore, staff is recommending the following based on actuals from the prior year and on the maximum estimated increases provided by brokers.					
					Special Property Insurance Policy \$ 163,055
					Special Liability Insurance Policy \$ 9,660
					Cyber Crime Insurance \$ 3,600
					Total \$ 176,315
Total Evaluation Expense		176,315	x		3% 5,289
Total Program Expense		176,315	x		74% 130,473
Total Administration Expense		176,315	x		23% 40,552

COST ANALYSIS
BUDGET LINE ITEM DETAIL

				2024-2025 Approved Budget
Local Travel Expense - Local Mileage				
Original Justification:				\$4,100
Annually, Commission Staff or contract managers are required to administer Annual Contract Reviews to all funded Service Providers which may require traveling locally on behalf of the Commission throughout Fresno County. Additionally, staff occasionally travels for the Commission for various reasons including off-site technical assistance to Service Providers and various Community Partner convenings. Estimated costs are projected based on past expense trends. Currently, the GSA mileage rate is 0.67¢ per mile.				
Total Evaluation Expense	4,100	x	3%	123
Total Program Expense	4,100	x	74%	3,034
Total Administration Expense	4,100	x	23%	943
Materials and Supplies Expense				
Original Justification:				\$7,400
This line item includes costs associated with general office supplies, postage costs, in-house and outside printing, and other expenses required for operating the Commission's business. Cost break down includes \$200 per month x 12 months for a total of \$2,400 per year. Staff recommends setting aside an additional \$5,000 for any unexpected materials costs, such as mandatory document printing, signage, etc.				
Total Evaluation Expense	7,400	x	3%	222
Total Program Expense	7,400	x	74%	5,476
Total Administration Expense	7,400	x	23%	1,702
Overhead Expense				
Original Justification:				\$95,000
The Commission occupies 15% of the leasable space within the Lighthouse for Children facility and so is responsible to pay its proportionate share of the overhead costs. Overhead costs include utilities (water, waste, gas & electricity, etc.), facility contracted services (security, janitorial, landscaping, etc.), insurance and taxes and a facility management services contract. The remaining amount for the facility is budgeted within the Strategic Plan Investments for the Child Development Center and Community Learning Center.				
Total Evaluation Expense	95,000	x	3%	2,850
Total Program Expense	95,000	x	74%	70,300
Total Administration Expense	95,000	x	23%	21,850

COST ANALYSIS
BUDGET LINE ITEM DETAIL

						2024-2025 Approved Budget
Professional Services Expense						\$82,404
Original Justification:						
The Commission utilizes this line item to obtain a specific technical or unique function performed by independent contractors or consultants whose occupations are not fulfilled by Commission staff. Examples of professional services include attorneys, business consultants, business development managers, law firms, human resources, payroll services, investment custodial services and other specialized administrative roles. Budget amounts are based on past trends, average monthly rates and quotes multiplied by 12 months. Staff recommends including \$20,000 for other miscellaneous professional services to include services for consultants, translators (services when needed), administrative cost for health savings accounts (average cost per month = \$125), human resources coaching and other short-term consultants.						
		<u>Monthly</u>		<u>Add'l Services</u>		
	Legal Services	\$1,810	x 12 =	\$21,720	+ \$13,000 =	\$34,720
	H.R. Services	\$400	x 12 =	\$4,800	+ \$3,000 =	\$7,800
	Investment Services	\$990	x 12 =	\$11,880	=	\$11,880
	Custodial Services	\$292	x 12 =	\$3,500	=	\$3,500
	Payroll Services	\$167	x 12 =	\$2,004	+ \$5,000 =	\$7,004
	Misc. Professional Services					\$17,500
	Professional Services Total					\$82,404
Total Evaluation Expense		82,404		x		0%
Total Program Expense		82,404		x		0%
Total Administration Expense		82,404		x		100%
						82,404
Program Development Expense/Strategic Planning Implementation						\$10,000
Original Justification:						
This line item exists for additional or unforeseen costs for program development, the implementation of the Strategic Plan, and/or printing materials to showcase the Commission's Strategic Plan. Staff recommends budgeting \$10,000 as development will take place in the budget year. Various potential costs may arise such as materials for community input sessions, translation services, materials printing, etc.						
Total Evaluation Expense		10,000		x		0%
Total Program Expense		10,000		x		100%
Total Administration Expense		10,000		x		0%
						10,000
						0
Staff Training, Travel & Conference Expense						\$14,000
Original Justification:						
Estimated cost for Commission staff to attend local and out of town trainings/conferences on behalf of the Commission. All trainings & conferences attended are required to be aligned with the Strategic Plan per the Commission's Travel Policy and Procedures Manual. Trainings/conferences include, but are not limited to, collaborative meetings, the First 5 State annual conference, First 5 Association quarterly meetings and summits, annual planning days, Government Finance Officer Association trainings, Early Care & Education meetings/conferences, legislative visits, State Conferences, etc. Average cost of travel for one staff on one trip is \$200 which includes transportation, lodging, registration, per diem, etc. With the relaxation of pandemic protocols and travel restrictions, travel has increased.						
Total Evaluation Expense		14,000		x		3%
Total Program Expense		14,000		x		74%
Total Administration Expense		14,000		x		23%
						420
						10,360
						3,220
Telephone Expense						\$22,204
Original Justification:						
Telephone expenses include the Commission's phone landlines and data lines (internet) for accessibility all to aid in the operations of the agency. That monthly cost is now included in the calculations below. Staff recommends \$2,000 for unforeseen expenses.						
		<u>Monthly Amount</u>		<u>Annual Amount</u>		
	Landlines & Data lines	\$1,267	x	12	=	\$15,204
	Unforeseen Related Expenses					\$7,000
	Telephone Expense Total					\$22,204
Total Evaluation Expense		22,204		x		3%
Total Program Expense		22,204		x		74%
Total Administration Expense		22,204		x		23%
						666
						16,431
						5,107

COST ANALYSIS
BUDGET LINE ITEM DETAIL

STRATEGIC PLAN INVESTMENT AREAS

Strategic Plan Investments **2024-2025 Approved Budget**

Help Me Grow Fresno County

Help Me Grow Fresno County is a nationally utilized model of doing collaborative work for young children that promotes collaboration across sectors to build a more efficient and effective system for young children and their families. Locally, it is called Help Me Grow Fresno County (HMGFC). This is the over-arching investment that binds all our work together and this investment area can also be referred to as the early childhood system of care. Acting as convener and connector, the Commission brings the community and stakeholders together in support of changing the way our systems work for better outcomes for our children. A successful approach to addressing the key challenges facing Fresno County families requires systemic change. The amount allocated is for the future of this investment in the early childhood system of care work. In the Central Valley Region, First 5s have been working toward a regional approach to the Help Me Grow Model. With this exciting potential to create a more seamless system to connect young-child-facing services and those providing services, the Commission has set aside funds to invest in the future of this model beyond just a local iteration of the model. As system change work continues to be the work that the Commission is leading, staff continue to have conversations about collaboration to work together to make systems work for our Fresno families.

Help Me Grow Fresno County _____ **\$555,277**

Thriving Families Service Programs

This long-standing area of investment is a compilation of community- based partnerships that provide direct support to families across the county. Under this area, contracts with local Community-Based Organizations and grassroots entities, the Commission remains committed to funding a navigable, effective, and culturally responsive network of direct services to fill gaps in the early childhood system of care. In May 2023, the Commission awarded 20 organizations* contracts which were the results of the Thriving Families RFP. The funds for those contracts were committed in prior budgets in order to secure multi-year funding for these partners, a best practice in grant making.

This portion of the budget also includes dollars set aside for things like funded partner training costs (\$7,500), collaborative meeting expenses (\$4,500) and translation services (\$5,000), a small amount to allow for community storytelling from families, what we call Community Scientists, (\$10,000), and funds to purchase Ages & Stages Questionnaires (ASQ) kits for funded partners and potential ASQ trainings. This area is also where development of programs, that align with the Commission's Strategic Plan, would originate.

Early Matters	
Fresno	55,000
Partner Training	7,500
Collab Meetings	20,000
Program Contingency	507,500
Investment Gains "throw away"	250,000
Translation Services	8,000
Family Stories	10,000
	858,000.00

Thriving Families Service Programs _____ **\$858,000**

COST ANALYSIS
BUDGET LINE ITEM DETAIL

**2024-2025 Approved
Budget**

Strategic Plan Investments Cont'd 2

Community Learning Center

The Lighthouse for Children Community Learning Center (CLC) is a network of community partners working together to provide classes and workshops that encourage and foster healthy relationships between young children and their caregivers all while increasing early literacy, language, and school readiness skills. Along with family services, the CLC supports professionals working with young children. In June 2022, via a Request for Proposals, Fresno Economic Opportunities Commission became the CLC Operator. They are tasked with coordinating use of space and the local agencies who provide services to families with young children. This section of the budget contains the 0.3 FTE for a First 5 Fresno staff who is the liaison for the CLC Operator contract along with the overhead and operating costs (phones, internet, utilities, program supplies, etc.) of the CLC space and the other partner space at the Lighthouse for Children.

CLC Salaries - First 5 Fresno Staff Liason (0.3 FTE F5FC)	\$21,043
Staff Benefits, Payroll Taxes, Leave Accrual - F5FC	\$15,645
Overhead & Operating Expense	\$333,564
Community Learning Center	\$370,251

Patient-Centered Prenatal Care

Resources are allocated for the group prenatal care project, Glow!, which is harnessing the projects pilot phase (2017-2020) and the recently concluded EMBRACE Study. The Study was a four-year, \$5.6 million grant awarded to University of California, San Francisco's Preterm Birth Initiative-California (UCSF-PTBi) from the Patient-Centered Outcomes Research Institute (PCORI). The grant allowed UCSF-PTBi to research an enhanced prenatal care model (group prenatal care named Glow!) compared to traditional prenatal care in the Central Valley. The pilot was initiated after the publishing of the Commission-funded African American Infant Mortality Needs Assessment. There, group prenatal care was a finding/recommendation to reduce stressor and disrespectful care which cause high rates of preterm births and infant mortality.

At the winddown of the EMBRACE Study and the anticipation of the published outcomes, the Commission is in the process of maintaining and developing partnerships with clinics and pregnancy care settings to continue to implement group prenatal care in the Central Valley as we band together with our partners to advocate for policy change to center the patient in prenatal care. Glow! includes partnerships with Community-Based Organizations to act as Glow! program facilitators (known as the Glow! Contracted Network) who work with physicians to administer the program. This portion of the budget is to fund the Network with proper trainings, Staff coordination, and program expansion efforts as outlined below.

Glow! Facilitation Expense	Glow! Contracted Network Contracts	\$175,000
	Glow! Future Expansion Post EMBRACE Study	\$50,000
Glow! Coordination Expense	Group Prenatal Care - First 5 Fresno Staff Liason (0.9 FTE F5FC)	\$99,736
	Glow! Programmatic Materials (Curriculum Materials, Site Licenses, etc.)	\$48,800
	Trainings: CenteringPregnancy Curriculum, Equity Trainings, Materials	\$22,800
	Patient-Centered Prenatal Care	\$396,336

African American Infant Mortality Prevention

The Commission remains committed to working with the community and its professionals to tackle the high rates of infant mortality among Fresno's African American community. Embracing our unique role as a county-wide convener and coordinator in the early childhood system, the Commission will continue to explore innovative and collaborative ways to address societal issues that contribute to infant mortality through investment and partnerships. Combined with portions of some investments listed above including direct service contracts and Patient-Centered Prenatal Care, it is the Commission's goal to dedicate approximately 20-25% of its total program investments to African American infant mortality prevention work.

Some innovative projects include but are not limited to infusing the Glow! Group Prenatal Care curriculum with culturally appropriate content, organizational capacity building to support those serving Fresno's African American 0-5 population, and the local development of the Black Child Legacy Campaign- a community-driven movement working to reduce deaths of African American children. There is potential within this portion of the budget to support innovative pilot efforts and community-driven grant making to reduce African American infant mortality and preterm birth. This portion of the budget also includes 0.3 FTE of F5FC staff.

African American Infant Mortality Prevention	\$928,722
---	------------------

COST ANALYSIS
BUDGET LINE ITEM DETAIL

				2024-2025 Approved Budget
Strategic Plan Investments Cont'd 3				
QRIS - Local High Quality Training & Technical Assistance				
<p>The Commission's investments like the Quality Rating and Improvement System (QRIS) leverages dollars received from First 5 California's IMPACT project to increase technical assistance and training opportunities for early childhood providers throughout the county. This portion of the budget sets aside funds for a contract extension, to not have a gap in services, as the First 5 California procurement unfolds. Staff will work with partners and evaluate how the Commission's funds (\$950k in this budget) can continue to complement First 5 California's investment in improving the quality of childcare in the county. This portion of the budget also includes the overhead expense (\$221k) for the LFC Child Development Center, a high-quality demonstration childcare site that stands as a model for center-based childcare. The Office of the Fresno County Superintendent of Schools Early Care and Education Department operates the space that the Commission provides.</p> <p>Additionally, this section includes funds (\$400k) for the Commission to potentially explore supporting the childcare infrastructure in Fresno County and or a scholarship structured similarly to the LFC Child Development Center. This could take shape possibly through convening partners to collaborate on policy, incentivizing more providers to provide care, supplementing high quality care costs for families, or possibly a joint local measure, etc.</p>				
QRIS - Local High Quality Training & Technical Assistance				\$1,571,000
Innovation & Learning Partnerships and Communications				
<p>Lasting improvements to the health and development of the county's youngest residents are possible when community organizations, businesses, policy makers, families and the Commission find innovative ways to collaborate and create a more integrated and comprehensive support system for young children and their families. The Commission will invest in emerging, innovative partnerships that directly align with the Strategic Plan and the agency's mission along with communication strategies to further convey the importance of the early childhood development.</p>				
Innovation & Learning Partnerships Subtotal				\$200,000
<p>The Commission engages in communication and community relations efforts to connect with community leaders, stakeholders, businesses, elected officials, and the broader Fresno County audience. By engaging with Fresno County residents and leaders alike, the Commission has the opportunity to promote and enhance our message and advocacy of the importance of the first 5 years of life. To this the Commission will invest in the following:</p>				
				\$75,000
				\$40,000
				\$63,500
				\$20,000
				\$13,000
				\$9,100
				\$50,000
				\$270,600
				\$470,600
Strategic Plan Investment Areas Total				\$5,150,186
Total Evaluation Expense	5,150,186	x	0%	0
Total Program Expense	5,150,186	x	100%	5,150,186
Total Administration Expense	5,150,186	x	0%	0

COST ANALYSIS

BUDGET LINE ITEM DETAIL

Accountability and Evaluation				2024-2025 Approved Budget
				\$400,000
Accountability Contract Management System				
Organizations that receive Commission funds report financial, programmatic, and evaluation data to ensure compliance with the agency's contractual obligations. The fiscal reporting structure of the Commission is modeled after the First 5 Financial Management Guide. The Commission is in contract with Social Solutions, Inc., for data management system & services, for use of their system Apricot 360. This system collects programmatic data and allows for fiscal reporting to ultimately be able to report to the state each year as per our requirements.				
Contract Management System				\$100,000
Evaluation Services				
The effectiveness of the Commission's investments is monitored regularly by staff along with a contracted evaluation firm. With evaluation being mandatory, the contracted evaluator works with the Commission, staff, and grantees to inform ongoing program practices and to evaluate progress towards the Commission's desired outcomes in line with the strategic plan. The Commission uses accountability and evaluation data to inform its decision-making; ensuring that funds are used as efficiently and effectively as possible. The Commission is in contract with Harder+Company for evaluation services.				
Evaluation Services				\$300,000
Accountability and Evaluation Total				\$400,000
Total Evaluation Expense	400,000	x	100%	400,000
Total Program Expense	400,000	x	0%	0
Total Administration Expense	400,000	x	0%	0

Externally Funded Initiatives				2024-2025 Approved Budget
<i>These externally funded initiatives create strong partnerships while furthering the Commission's impact in the community. Funding for these projects, as detailed below, comes from revenue streams separate from the Proposition 10 Revenue received by the Commission.</i>				
IMPACT Legacy - Regional Fiscal Agent				
The Commission is also serving as the Fiscal Lead Agency (Fiscal Lead) for the IMPACT Legacy Regional Hub grant from First 5 California. The Fiscal Lead receives the grant award funding from First 5 CA on behalf of the region and distributes the funds to counties via subcontracts. The Fiscal Lead will be tasked with reviewing and recording expenditures made by the Hub and requesting reimbursement from First 5 CA on a quarterly basis. The Commission will receive funding to cover employee costs related to the tasks noted above, approximately 0.27 FTE. This is a two-year grant, 2024-25, being the first year.				
First 5 CA - IMPACT Fiscal Agent Subtotal				\$24,000
IMPACT Legacy - Regional Hub Program				
IMPACT Legacy Regional Hub (called the Hub) serves as the training and technical assistance (T&TA) coordination leads for IMPACT Legacy grant from First 5 California. The Hub's goal is to strengthen the early learning and care system across the region by providing regional coordination, professional development, and high-quality trainings to seven counties across the central valley. As the Regional Hub Lead agency, F5FC will serve as the coordinator to fulfill reporting requirements and ensure First 5 CA's goals for the program are being met. The Commission will receive funding to cover employee costs related to the tasks noted, approximately 0.6 FTE. This is a two-year grant, 2024-25, being the first year.				
First 5 CA - IMPACT Regional Hub Subtotal				\$510,251
Blue Meridian Grant - Glow! Project Collaboration & Support				
Blue Meridian, through Fresno County Superintendent of Schools Cradel to Career efforts, has been investing in areas related to First 5's work for the last few fiscal years. Through March 31, 2025, Blue Meridian has granted First 5 Fresno dollars to incentivize collaboration amongst and support efforts within Glow! and the other areas of interest for their investment.				
Blue Meridian Grant - Glow!\ Subtotal				\$25,000
Externally Funded Initiatives Total				\$559,250
Total Evaluation Expense	559,250	x	0%	0
Total Program Expense	559,250	x	100%	559,250
Total Administration Expense	559,250	x	0%	0

COST ANALYSIS
BUDGET LINE ITEM DETAIL

RESERVE

Operations Contingency Fund	2024-2025 Approved Budget
	\$1,500,000
<p>The Operations Contingency Fund was established to guard against possible losses and meet unforeseen and unavoidable requirements that may arise during the budget year. Parameters of usage are outlined in the agency's Accounting Policies and Procedures Manual. This fund will remain at \$1,000,000, being deobligated and then reobligated at the start of each fiscal year.</p>	
Total Evaluation Expense	1,500,000 x 0% 0
Total Program Expense	1,500,000 x 0% 0
Total Administration Expense	1,500,000 x 100% 1,500,000

Strategic Reserve Fund	2024-2025 Approved Budget
	\$2,000,000
<p>The Strategic Reserve Fund is a separate fund to guard against any future immediate and unanticipated Proposition 10 revenue deficits or shortfalls that may arise during the budget year. Parameters of usage are outlined in the agency's Accounting Policies and Procedures Manual. This fund will remain at \$2,000,000, being deobligated and then reobligated at the start of each fiscal year.</p>	
Total Evaluation Expense	2,000,000 x 0% 0
Total Program Expense	2,000,000 x 100% 2,000,000
Total Administration Expense	2,000,000 x 0% 0