

FIRST 5 FRESNO COUNTY

ADMINISTERED BY CHILDREN & FAMILIES COMMISSION OF FRESNO COUNTY

DATE: Wednesday, June 10, 2026

Lighthouse for Children

2405 Tulare Street

TIME: 12:30 p.m. – Regular Meeting

Fresno, CA 93721

This meeting will also be broadcasted to the public via Zoom using the following link:

<https://us06web.zoom.us/j/81390075438?pwd=Vbe5BpVfqDxYamjU31VMARe093b77G.1>

Meeting ID: 813 9007 5438 | **Passcode:** 882550

The public may participate in the meeting, as otherwise permitted under the Brown Act, by joining using the link above.

AGENDA

ITEM	SUBJECT	PRESENTER
1.	CALL TO ORDER	Chair Chavez
2.	POTENTIAL CONFLICTS OF INTEREST Any Commission Member who has potential conflict of interest may now identify the item and recuse themselves from discussing and voting on the matter.	Chair Chavez
3.	PUBLIC COMMENT This portion of the agenda is reserved for members of the public desiring to address the Commission on any matter not on this agenda. Limit two minutes per speaker.	Chair Chavez
4. Action Pg. 1	CONSENT AGENDA – ITEM 4a See attached Consent Agenda. Overview: These matters are routine in nature and are usually approved by a single vote. Prior to action by the Commission, the public will be given the opportunity to comment on any Consent Item.	Chair Chavez F. González, E.D.
5. Action Pg. 6	2026-2027 PROPOSED BUDGET AND LONG-RANGE FINANCIAL PLAN Supporting Documents	F. González, E.D. A. Hillis, Staff
6. Action Pg. 29	PILOT COHORT PARTICIPATION TO EXPLORE LEVERAGING PROPOSITION 10 DOLLARS FOR MEDICAID REVENUE	F. González, E.D. A. Hillis, Staff
7. Action Pg. 31	AGREEMENT WITH CRADLE TO CAREER FRESNO COUNTY FOR HOME VISITATION NETWORK CAPACITY BUILDING Supporting Document	F. González, E.D. H. Norman, Staff
8. Action Pg. 37	NEW AGREEMENTS RESULTING FROM THE STRENGTHENING PROTECTIVE FACTORS FOR FAMILIES PROCUREMENT Supporting Document	F. González, E.D. A. Hensley, Staff
9. Information Pg. 41	EXECUTIVE DIRECTOR’S REPORT	F. González, E.D.
10.	ANNOUNCEMENTS / INFORMATION SHARING	Chair Chavez
11.	ADJOURNMENT	Chair Chavez
NOTE:	NEXT REGULAR MEETING – AUGUST 26, 2026	2405 Tulare St. Fresno, CA 93721

NOTE: If you need disability modification or accommodation in order to participate in this meeting, please contact the Commission office at (559) 558-4900 at least 48 hours prior to the start of the meeting. Government Code Section 54954.2(a).

FIRST 5 FRESNO COUNTY

ADMINISTERED BY CHILDREN & FAMILIES COMMISSION OF FRESNO COUNTY

DATE: Wednesday, June 10, 2026
TIME: 12:30 p.m. - Regular Meeting

Lighthouse for Children
2405 Tulare Street
Fresno, CA 93721

CONSENT AGENDA

(Any Commissioner may pull any Consent Item for discussion or separate vote.)

ITEM	SUBJECT	PRESENTER
4a. Action Pg. 2	APRIL 29, 2026 REGULAR COMMISSION MEETING MINUTES	F. González, E.D.

We encourage the public to attend. If you have a disability and need accommodations to participate in a meeting, please contact the Commission office at (559) 558-4900 at least 48 hours prior to the start of the meeting. Government Code Section 54954.2(a).

FIRST 5 FRESNO COUNTY
ADMINISTERED BY CHILDREN & FAMILIES COMMISSION OF FRESNO COUNTY

REGULAR BUSINESS MEETING

June 10, 2026 - 12:30 p.m.

2405 Tulare Street
Fresno, CA 93721

CONSENT AGENDA ITEM NO. 4a

RECOMMENDED ACTION:

Approve the April 29, 2026, Commission Meeting Minutes.

ACTION SUMMARY MINUTES

April 29, 2026 – 12:30 p.m.

PRESENT: Susan Holt, Hugo Morales, Kari Gilbert, Marcia Sablan

ABSENT: Luis Chavez, Sabrina Beavers, Erika Martinez

STAFF: Fabiola González, Ashley Hensley, Alix Hillis, Hannah Norman, Lupita Ramirez, Karen Rangel, Denise Sahatdjian, Liliana Salcedo, Navdeep Singh, Craig Armstrong (Legal Counsel)

1. CALL TO ORDER: 12:33 p.m.

2. POTENTIAL CONFLICTS OF INTEREST

None heard.

3. PUBLIC COMMENT

None heard.

4. CONSENT AGENDA – ITEM 4a – 4b

The Commission approved the Consent Agenda.

Public Comment: None heard.

Motion by: Morales Second by: Gilbert

Ayes: Gilbert, Holt, Morales, Sablan

Noes: None heard.

5. AUDIT SERVICES AGREEMENT

The Commission approved an agreement with Hudson & Company Inc. for audit services in an amount not to exceed \$19,680 for one year with the option to renew for up to five additional years based on performance and availability of funds.

Public Comment: None heard.

Motion by: Morales Second by: Sablan
Ayes: Gilbert, Holt, Morales, Sablan
Noes: None heard.

6. UNARMED SECURITY GUARD AND PATROL SERVICES AGREEMENT

The Commission approved an agreement with Securitas USA for the delivery of security services to the Lighthouse for Children facility, for an amount not to exceed \$112,109 with the option to renew for up to four additional years based on performance and availability of funds.

Public Comment: None heard.

Motion by: Gilbert Second by: Morales
Ayes: Gilbert, Holt, Morales, Sablan
Noes: None heard.

7. JANITORIAL SERVICES AGREEMENT

The Commission approved an agreement with CCS Facility Services- Fresno Inc. for janitorial services at the Lighthouse for Children facility, in an amount not to exceed \$92,869 for one year with the option to renew for up to four additional years based on performance and availability of funds.

Public Comment: None heard.

Motion by: Gilbert Second by: Morales
Ayes: Gilbert, Holt, Morales, Sablan
Noes: None heard.

8. DATA MANAGEMENT SYSTEM AGREEMENT

Commissioner Beavers entered the meeting at 12:46 p.m.

The Commission approved an agreement with Subvertical LLC (VerticalChange) to provide a data management system in an amount not to exceed \$70,000 for one year, with the option to renew annually for up to five additional years, based on performance and availability of funds.

Public Comment: None heard.

Motion by: Gilbert Second by: Beavers

Ayes: Gilbert, Holt, Morales, Sablan

Noes: None heard.

9. EVALUATION PRESENTATION ON THEORY OF CHANGE

Representatives from the Commission's contracted Evaluation firm, Learning for Action (LFA), provided an overview of the Theory of Change (TOC) and corresponding evaluation framework to accompany the Commission's 2025-2030 Strategic Plan. The overview included highlights of the accountability outcomes staff will pursue and the ultimate community impacts we are toward as one piece of the early childhood system in Fresno County. Commissioners engaged in a discussion and provided feedback on the information presented including benchmarks for reporting back to the Commission, localizing content to be reflective of Fresno County communities, tracking urban/rural access, and finding the balance between systems and local real time impact for quality improvement.

Public Comment: None heard.

No action required.

10. EXECUTIVE DIRECTOR'S REPORT

Fabiola González, Executive Director, shared the following updates with the Commission:

- On April 14th, Commission staff participated in our Annual Advocacy Day alongside our First 5 counterparts from across the state and met with staff from the offices of Assemblymembers Macedo, Soria and Tangipa, as well as Senators Caballero, Grove and Hurtado. At these meetings we shared our updated case statement and the opportunity for the state to more intentionally partner with and leverage the First 5 infrastructure as a smart fiscal choice. Additionally, we asked our elected officials to support a few budget asks championed by the First 5 Association that ensure young children retain access to preventative mental healthcare.
- On April 27th we welcomed Denise Sahatdjian as our Policy & Communications Manager.
- All submissions received in response to the Strengthening Protective Factors for Families Request for Proposals (RFP) have gone through the review process. The number of applications received far exceeded the amount of funding available. Applicants will be informed by the end of the week whether they will be recommended for award consideration at the June meeting.

Public Comment: None heard.

No action required.

11. ANNOUNCEMENTS / INFORMATION SHARING

None heard.

12. ADJOURNMENT: 1:32 p.m.

Motion by: Morales Second by: Gilbert

Ayes: Gilbert, Holt, Morales, Sablan

Noes: None heard.

FIRST 5 FRESNO COUNTY
ADMINISTERED BY CHILDREN & FAMILIES COMMISSION OF FRESNO COUNTY

REGULAR BUSINESS MEETING

June 10, 2026 - 12:30 p.m.

2405 Tulare Street
Fresno, CA 93721

AGENDA ITEM NO. 5

TO: Children & Families Commission of Fresno County
FROM: Fabiola González, Executive Director
SUBJECT: 2026-2027 Proposed Budget and Long-Range Financial Plan

RECOMMENDED ACTION

Approve the First 5 Fresno County (F5FC) 2026-2027 Proposed Budget and Long-Range Financial Plan.

BACKGROUND

On May 29, 2026, this item was reviewed and approved, for full Commission consideration, by the Finance and Program Review Committee.

With the 2026-2027 Proposed Budget, the Commission will continue implementing its 2025-2030 Strategic Plan to invest in programs and services designed to positively impact the lives of families with young children ages 0 to 5 in Fresno County. The budget is the funding framework for the Commission’s Strategic Plan. Included in the budget is the Long Range Financial Plan made up of the past year’s projected expenditures, encumbrances, and revenues.

Key Points of 2026-2027 Proposed Budget:

A. Revenues

Anticipated revenues total approximately **\$9.7 million** including the following projections:

Proposition 10 Revenue	\$5.97 million
External Grant Revenue	\$2.74 million
Other Revenue	\$105,000
Interest Revenue (County Treasury)	\$480,075
Investment Earnings	\$412,863

B. Fund Balance

The Fund Balance is essentially the balance that remains unallocated when the annual Audit Report is completed. The Commission’s practice is to begin a new budget year with a zero Unassigned Fund Balance. In October 2026, the Audit Report for the prior year will be finalized showing any unallocated funds which will be incorporated in the mid-year budget revision that will come before the Commission in January 2027. The Assigned Fund Balance is included to show the allocated Contingency and Reserve.

C. Investment Earnings

The amount of Interest/Profit earnings on the Commission’s investment portfolio designated for future program allocation.

D. *Operational Expense*

Non-salary administrative costs are projected to be approximately 6.4% of the budget. The Proposed Budget includes a maximum of 11 FTE staff positions to support the Commission’s work. Details are outlined in the Cost Analysis section of the document.

E. *Program Allocations*

The 2025-2030 Strategic Plan identifies the Commission’s priorities and approaches to community investments within the defined roles of Partner, Advocate, Investor. All known funding is informed by the Strategic Plan. Those priorities have been identified and detailed in the Cost Analysis section.

Long-Range Financial Plan:

With the creation of each new budget, the Long-Range Financial Plan (“the Financial Plan”) is updated with actual financial data and assumptions are reviewed for continued projections. The Financial Plan is based on a model that provides actuals and projections and estimated revenues and expenses from FY 2024-2025 through FY 2033-2034. For brevity, the numbers in the Financial Plan are shown in thousands.

The calculations are based on the following assumptions:

1. **Proposition 10 Revenues** – Based on prior year’s actuals, projections from First 5 CA, First 5 Association, and in consideration of events that have affected incoming revenue, a proposed decrease of Proposition 10 Revenue is included. From FY 2024-2025 to FY2025-26, the state is anticipating an 11% decrease in Prop 10 revenue attributed to the ban on flavored tobacco and administrative fees to the fund. Forecasting ahead, based on estimates from First 5 California and on the previous years’ data, an 8% decrease in Proposition 10 Revenue is included annually.
2. **Investment Income** – Interest/profit earnings on the Commission’s investment portfolio are commensurate with market performance, thus a minimal and waning amount is included in forecasts of unrealized gains.
3. **External Revenue** – Revenue from external sources made up of contracts with First 5 California for IMPACT (Improve and Maximize Programs so All Children Thrive) efforts- focused on building regional capacity for childcare providers.
4. **Operating Expenses** – The financial planning model uses actuals from FY 2024-2025 as the baseline to project operating expenses for subsequent years.

First 5 Fresno County Begins FY 2026-2027 with a(n):

- Beginning Unobligated Fund Balance of zero
- Anticipated annual Proposition 10 revenue of \$5.97 million
- Proposed Strategic Plan Investments & Program & Technical Assistance Support allocation of \$5.9 million

The Financial Plan allows First 5 Fresno County to use current year Proposition 10 funds and other income to support future Strategic Plan Investments. Over the 10 years of the Financial Plan, the Commission is expected to receive \$79.9 million in revenue and allocate approximately \$70.9 million in Program Investments (made up of Program and Technical Assistance Support, Strategic Plan Investment Areas, & Externally Funded Programs).

CONCLUSION:

The Proposed Budget provides a financial framework to allocate funds and cover operational costs for the Commission. The Financial Plan serves as a long-term guide for the management of resources and program investments as allocated by the Commission in alignment with the 2025-2030 Strategic Plan.



2026-2027

Proposed Budget



TABLE OF CONTENTS

EXECUTIVE SUMMARY	2
REVENUE.....	3
BUDGET SUMMARY.....	4
FACILITY BUDGET SUMMARY.....	6
COST ANALYSIS	7

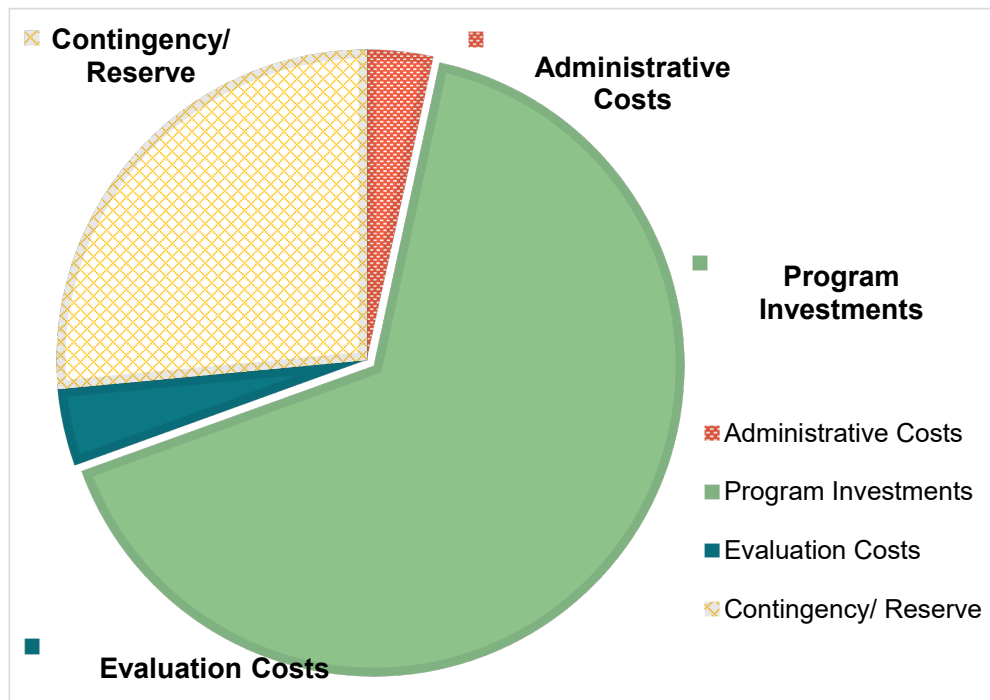
EXECUTIVE SUMMARY

First 5 Fresno County is committed to honoring and supporting families raising children throughout the county to have access to all they need to thrive. 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 2026-2027 BUDGET

Priorities within the FY 2026-2027 Budget are focused on honoring the Commission's commitment to the outgoing 2020 – 2025 Strategic Plan and the incoming 2025-2030 Strategic Plan which was drawn up incorporating experiences and expertise from our community. Our efforts have been focused on incorporating what we heard as possible opportunities for the Commission to partner, advocate or invest as one piece of the early childcare system. This budget demonstrates our continued focus on supporting the early childhood system of care in Fresno County in innovative ways, while remaining nimble and flexible to new ways to approach our mission. 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 2026-2027 Budget expenses by cost category, as detailed in the Cost Analysis, is as follows:



Cost Category	%	Budget Amounts
Administrative Costs	3.4%	\$449,306
Program Investments	66.1%	\$8,730,150
Evaluation Costs	4.0%	\$530,351
Contingency/ Reserve	26.5%	\$3,500,000
	100%	\$13,209,807

REVENUE

2026-2027 PROPOSED REVENUE BUDGET

TOTAL **\$9,709,807**

Proposition 10 Revenue **\$5,970,183**

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 **\$2,741,686**

First 5 California IMPACT

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 focused 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.

Other Revenue **\$105,000**

This includes rents collected from Lighthouse for Children (LFC) tenants (approximately \$7,275/month) used to offset operating costs, minimal revenue from use of conference space by external partners at the LFC facility, and other outside revenue not captured above.

Interest Revenue - County Treasury **\$480,075**

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

Investment Earnings **\$412,863**

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 2026-2027 PROPOSED BUDGET SUMMARY

	2026-2027 Proposed Budget
Revenue	
Proposition 10 Revenue	\$5,970,183
First 5 CA IMPACT Regional Hub Program	\$2,741,686
Other Revenue	\$105,000
Interest Revenue - County Treasury	\$480,075
Investment Earnings (Unrealized)	\$412,863
Total Revenue	<u>\$9,709,807</u>
Fund Balance	
Assigned Fund Balance for Operations Contingency & Strategic Reserve	\$3,500,000
Unassigned Fund Balance*	\$0
	<u>\$3,500,000</u>
Revenue & Fund Balance	<u>\$13,209,807</u>
<p>*Once the Audit Report for period ending June 30, 2026 is completed, the budget will be revised and the Unassigned Fund Balance amount for FY2026-27 will be included for Strategic Plan Investment Areas of the Commission.</p>	
Strategic Plan Focus Area Investments	
Maternal, Child & Family Health	
Home Visitation Collaboration & Contracts	\$337,375
Patient-Centered Prenatal Care	\$186,613
Maternal, Child & Family Health Partnership Development	\$820,000
Thriving Families	
Thriving Families Contracts & Investments	\$107,500
Lighthouse for Children Community Learning Center & Convening Space	\$424,568
Help Me Grow Fresno County & Central Valley	\$348,000
Early Learning	
Child Care Workforce Quality Training & Technical Assistance	\$880,000
Lighthouse for Children Child Development Center	\$306,220
Early Learning Partnership Development	\$995,000
Early Childhood System Improvement Focused	
Strategic Plan-Driven Partnerships	\$170,000
Communications	\$230,000
Strategic Plan Focus Area Investments Total	<u>\$4,805,276</u>
Externally Funded Program Expense	
First 5 CA IMPACT Legacy	\$2,720,086
Externally Funded Programs Total	<u>\$2,720,086</u>

FIRST 5 FRESNO COUNTY 2026-2027 PROPOSED BUDGET SUMMARY

Accountability and Evaluation

Accountability Contract Management Database System	\$100,000
Evaluation Services	\$300,000
Evaluation & Database Total	\$400,000
Total Strategic Plan Programmatic Budget	\$7,925,361

Reserve

Operations Contingency Fund	\$1,500,000
Strategic Reserve Fund	\$2,000,000
	\$3,500,000

**2026-2027
Proposed
Budget**

Operating Expenses

Salaries & Benefits

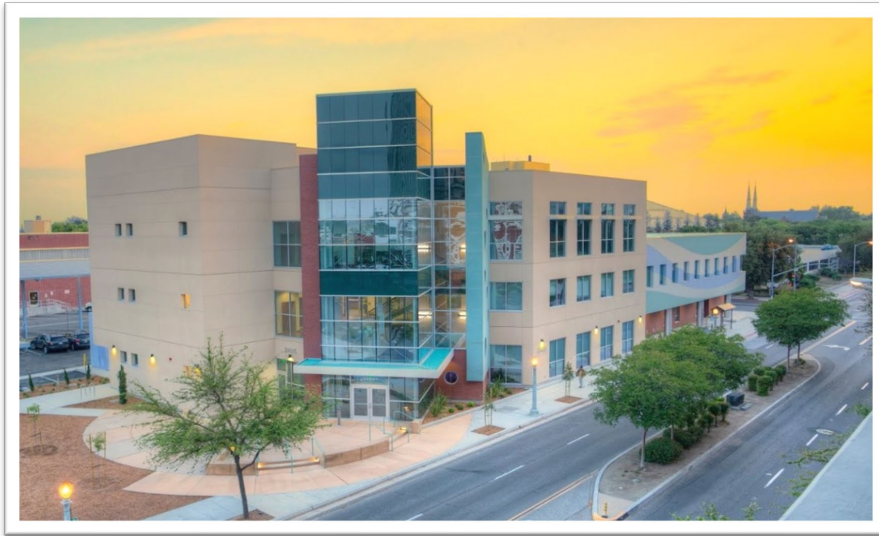
Salary Expense	\$698,757
Payroll Tax Expense	\$68,070
Retirement Expense	\$68,571
Employee Benefits Expense	\$293,133
Worker's Compensation Expense	\$4,954
Total Salaries & Benefits Expenses	\$1,133,486

Services & Supplies

Audit Expense	\$21,180
Capital Equipment Expense	\$13,000
Commissioner/Advisory Expense	\$2,800
Dues & Subscriptions Expense	\$67,688
Equipment Rental/Maintenance Expense	\$62,858
General & Administrative Expense	\$30,000
Insurance Expense	\$197,291
Local Travel Expense - Local Mileage	\$8,000
Materials & Supplies Expense	\$12,000
Overhead Expense	\$112,343
Professional Services Expense	\$81,920
Program Development/Strategic Planning Expense	\$5,000
Staff Training & Conference Expense	\$17,000
Telephone Expense	\$19,880
Total Services & Supplies Expenses	\$650,960
Total Operating Expenses	\$1,784,446

Budget Summary

Total First 5 Fresno County Budget	\$13,209,807
---	---------------------



Lighthouse for Children 2026-2027 FACILITY BUDGET SUMMARY

In 2015, First 5 Fresno County created the Lighthouse for Children facility, a space in the heart of downtown Fresno, where Fresno County families can access services and receive resources and information on how to support the transformative first 5 years of their child’s life. F5FC owns and manages a three-story building which houses an all-day child care facility called the Child Development Center, a Community Learning Center, tenant office space, meeting spaces, and First 5 Fresno County’s administrative offices.

This is an overview of the building's budget for the fiscal year. The expenses are included in the respective areas of the budget: Thriving Families- Lighthouse for Children CLC, Early Learning - Lighthouse for Children Child Development Center, and First 5 Operating - Overhead Expense.

LFC Facility Expenses	678,003
------------------------------	----------------

Solar Contract	\$64,656
Facility Utilities	\$60,096
Regular Maintenance (landscaping, lighting, pest control, etc.)	\$79,746
Janitorial Service	\$92,868
Security Service	\$113,519
HVAC Repair	\$65,000
Facility Technician Cost	\$38,500
Facility Management Contract & Fees	\$65,250
Other Repairs	\$40,404
Misc. Costs & Contingency 15%	\$57,964
Total	\$678,003

Expense Breakdown by Building Area & Budget Line Item:

Early Learning - LFC Child Development Center	35%
Thriving Families- LFC Community Learning Center	18%
Thriving Families- LFC Partner & Conference Space	32%
First 5 Fresno County Overhead Expense	15%

Facility-Related Revenue	135,339
---------------------------------	----------------

Tenant Rent	\$87,339
Facility Conference Space Rental	\$48,000
Total	\$135,339

This portion of the budget, the Cost Analysis, provides the details to the numbers. The line items are itemized for easy reading.

STRATEGIC PLAN INVESTMENTS	
Strategic Plan Focus Area Investments	2026-2027 Proposed Budget
Maternal, Child, and Family Health	
Home Visitation Collaboration & Contracts	
<p>In fiscal year 2025-26, the Commission committed \$120,000 to support 12 community-based organizations to off-set administrative costs associated with reporting deidentified data into the Fresno County Home Visitation Network's data system which was developed to understand and track the impact of home visiting services for families, increasing opportunities to scale and leverage funding for these services, and serve as an initial step toward the broader Fresno County Information Exchange. To supplement this investment, an additional \$15,000 was committed to Fresno County Cradle to Career to support the facilitation of the Home Visitation Network of approximately 30 unique home visiting programs, and provide technical support to Early Matters Fresno activities. This is an example of the Commission's role as investor and partner, using Prop 10 dollars to leverage existing efforts to improve community outcomes through intentional collaboration.</p> <p>Renewed in fiscal year 2025-26 for an additional year, the Commission committed \$1.5 million dollars to leverage approximately \$925,000 federal funds in two contract for Home Visitation with the Fresno County Department of Public Health. Expenses associated with Commission staff (0.7 FTE) managing these contracts and working with the Fresno County Home Visitation Network are reflected below.</p>	
Leveraging Dollars for Collaboration on Home Visitation	\$224,000
FUSE Fellow Expenses	\$10,000
Commission Staff Salaries (0.7 FTE)	\$64,268
Commission Staff Benefits & Payroll Taxes	\$39,107
Total	\$337,375
Home Visitation Collaboration & Contracts	\$337,375

Strategic Plan Investments Cont'd 2

Patient-Centered Prenatal Care

The Commission has long been a funder and a collaborator in Patient-Centered Prenatal Care in Fresno. An outcome of the African American Infant Mortality Needs Assessment in 2017, group prenatal care, coined locally as Glow! was launched. After the project's pilot phase (2017-2020) the program's partner, University of California, San Francisco's Preterm Birth Initiative-California (UCSF-PTBi) was awarded a grant for the EMBRACE Study.

The Study was a four-year, \$5.6 million grant awarded to UCSF-PTBi from the Patient-Centered Outcomes Research Institute (PCORI). The grant allowed UCSF-PTBi to research two enhanced prenatal care models Glow! and comprehensive prenatal services program (CPSP)) in the Central Valley. With the EMBRACE Study completed, 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. The newest phase of Glow! Group Prenatal Care launched at the United Health Center clinic in May 2026. Additionally, in 2025, the Commission entered into a partnership with Black Wellness & Prosperity Center to deliver group pregnancy care and to review and tailor the curriculum used in Glow! to be culturally appropriate to the African American Community.

Glow! requires partnerships with Community-Based Organizations (CBOs) and contractors to facilitate the Glow! group session in tandem with physicians to administer the program. This portion of the budget is to fund the Network, host proper trainings, Commission staff coordination (0.7 FTE) to hold the integrity of the program, and program expansion efforts.

Glow! Facilitation Expense	Glow! CBOs Contracted Network Contracts	\$80,000
Glow! Coordination Expense	Group Prenatal Care - First 5 Fresno Staff Liason (0.7 FTE)	\$82,913
	Programmatic Materials (Curriculum Materials, Site Licenses, etc.)	\$13,800
	Trainings: CenteringPregnancy Curriculum, Respectful Care Trainings, Materials	\$9,900
	Total	\$186,613

Patient-Centered Prenatal Care _____ \$186,613

Maternal, Child & Family Health Partnership Development

This portion of the budget under the Maternal, Child & Family Health focus area, includes development dollars for the Commission to explore ways to leverage public dollars to change the system. The Commission is regularly in conversation with community members and leaders about how it might leverage its expertise and available funds to bring more revenue to Fresno County. A couple of examples: the community is exploring a Fresno chapter of the Abundant Birth Projec, The Packard Foundation is set to publish their next round of funding in the Maternal/ Child Health sector which would be a chance to leverage alongside philanthropy, etc.

Maternal, Child & Family Health Partnership Development _____ \$820,000

Strategic Plan Investments Cont'd 3

Thriving Families

Thriving Families Contracts & Investments

The Commission, while narrow in its focus on system's change, recognizes the gaps in the system. Long-standing systemic inequities create barriers to the critical services and supports every family deserves. The Commission, within the Investor role, relies on the hardworking Community- Based Organizations who are the experts of and are the trusted source within our community. Under this area, contracts with local Community-Based Organizations directly serve families to fill gaps in the early childhood system of care. In June 2026, the Commission awarded 13 organizations under the Strengthening Protective Factors for Families Procurement. The \$3,790,000 for two years, with the option to renew for an additional year, was committed within this line item of the FY 2025-26 budget. These organizations represent a range of focus populations, agency sizes, and program models – with proposals uniquely tailored to the needs and goals of families in the specific communities they serve.

Included in this line item are minimal funds to support and convening these organizations as they serve our young children and their families. These dollars are available for things like trainings or Learning Circles to bring together these partners for information sharing and collaboration.

Thriving Families Investments _____ \$107,500

Lighthouse for Children Community Learning Center & Convening Space

The Commission-owned Lighthouse for Children facility houses the Community Learning Center (CLC) and conferencing space that hosts meeting and trainings related to the Commission's mission. The CLC is available space designed for a network of community partners that work together to provide classes and workshops that encourage and foster healthy relationships between young children and their caregivers and even care providers, all while increasing early literacy, language, and school readiness. Staff facilitated a Family-Centered Design program to assess and further refine the use of the space including the services provided by local agencies to families with young children. This has lead to the exploration of options for the use of the space. This section of the budget contains the overhead costs (which are partially off-set by rent revenue and hourly rental of conference space) along with the 0.1 FTE for a First 5 Fresno staff who are the liaison for the CLC and the budget includes the overhead and operating costs (phones, internet, utilities, program supplies, etc.) of the CLC space and the other partner and conference space at the Lighthouse for Children.

CLC & Other Partner Convening Space Overhead & Operating Expense	127,812
LFC Partner & Convening Space Overhead	218,333
CLC Space & Contract Development	65,000
CLC Staff Time Expense (0.1 FTE Salaries, Benefits, etc.)	13,423
Total	\$424,568

LFC Community Learning Center & Convening Space _____ \$424,568

Help Me Grow Fresno County & Central Valley

Help Me Grow is a national, evidenced-based system model that promotes cross-sector collaboration to build efficient and effective early childhood systems that support the healthiest development of young children. In August 2024, the Commission approved a contract with Valley Children's Healthcare to act as the organizing entity of Help Me Grow Central Valley (HMG-CV), made up of partners in Madera, Merced & Kings Counties. In late 2025, HMG-CV began its three-year pilot program, implementing at both a regional and county-level to ensure cross-county coordination and individualized care coordination through local early intervention partners. The Commission is also currently in contract with Exceptional Parents Unlimited as the operator of the local Help Me Grow Fresno County Centralized Access Point. As work with local and regional Help Me Grow partners continues, recommendations for any local care coordination/county-level Help Me Grow investments will be brought to the Commission for approval, as applicable.

The amount allocated in this section of the budget is for the future of this investment in the early childhood system of care work including contract amendments (as approved by the Commission). 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 _____ \$348,000

Strategic Plan Investments Cont'd 4

Early Learning

Child Care Workforce Quality Training & Technical Assistance

The Commission's investments like the [Child Care] 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. In FY2025-26, the Commission renewed a \$950,000 contract with the Office of the Fresno County Superintendent of Schools to provide local training and provide technical assistance to childcare providers for one year. The future of this contract will go before the Commission prior to the end of the fiscal year.

Child Care Workforce Quality Training & Technical Assistance _____ \$880,000

Lighthouse for Children Child Development Center

A key component of the Lighthouse for Children (LFC) Facility Child Development Center, a high-quality demonstration childcare site that stands as a model for center-based childcare operated by the Office of the Fresno County Superintendent of Schools Early Care and Education Department. This portion of the budget also includes the overhead expense for the LFC Child Development Center. The Commission provides the space to serve approximately 90 children ages six weeks through age five. Additionally, in June 2026, the Commission renewed a contract for the operation of the Center. This contract includes a scholarship to ensure that families who cannot pay full tuition, but do not qualify for state-subsidized child care, can attend the Center.

LFC Child Development Center Overhead _____ \$238,801

LFC Child Development Center First 5 Scholarship & Like Partnerships _____ \$67,419

LFC Child Development Center _____ **306,220**

Early Learning Partnership Development

This portion of the budget under the Early Learning focus area, includes development dollars for the Commission to explore ways to change the complex childcare system. The Commission is regularly in conversation with community members and leaders about how it might leverage its expertise to improve factors like affordability, accessibility and workforce development. With dollars available to leverage, the Commission can draw external investments or otherwise, as a posture of readiness to effect change. Commission Staff is leading an 18 month learning cohort on cost- modeling to find the true cost of child care in Fresno. The results or learnings from this participation could help inform the community's funding needs and the Commission could chose to leverage these funds.

Early Learning Partnership Development _____ \$995,000

Early Learning Total _____ **\$2,181,220**

Strategic Plan Investments Cont'd 5

2026-2027
Proposed Budget

Early Childhood System Improvement Focused

Strategic Plan-Driven Partnerships

Lasting improvements to the health and development of the county's youngest residents are possible when community organizations, business, 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 early childhood development.

Innovation & Learning Partnerships	\$95,000
Early Matters Fresno Policy, Administration & Leveraging	\$75,000
Strategic Plan- Driven Partnerships Total	\$170,000

Communications

Original Justification:

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 end, the Commission will invest in the following:

Child Friendly Business of the Year Award	\$50,000
Community Event Sponsorship Program	\$20,000
Communications Materials	\$30,000
Website Maintenance, Domain Hosting & Procurement	\$80,000
Community Communications & Relations Efforts (Photos, Graphics, sponsored post, etc.)	\$50,000
Communications Total	\$230,000

Strategic Plan Investments Budget Total **\$4,805,276**

Total Evaluation Expense	4,805,276	x	0%	0
Total Program Expense	4,805,276	x	100%	4,805,276
Total Administration Expense	4,805,276	x	0%	0

Externally Funded Initiatives

2026-2027
Proposed Budget

First 5 CA IMPACT Legacy - Regional Hub Expense

The IMPACT Legacy grant from First 5 California provides resources for training and technical assistance for childcare providers in order to increase quality of care. First 5 Fresno County is the IMPACT coordinator for the region (Region 5) and fiscal agent for the grant. The Region 5 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 child care providers across seven counties in the Central Valley. F5FC serves as the coordinator to fulfill reporting requirements and ensure First 5 CA's grant goals for the program are being met and administers the Hub partner organizations' reimbursements. Additionally, the Commission receives funding to cover some employee costs related to reporting at approximately 0.84 FTE. Fiscal year 2026-27 is the last grant year.

First 5 CA - IMPACT Regional Hub Subtotal	\$2,720,086
Externally Funded Initiatives Total	\$2,720,086

Total Evaluation Expense	2,720,086	x	0%	0
Total Program Expense	2,720,086	x	100%	2,720,086
Total Administration Expense	2,720,086	x	0%	0

Accountability and Evaluation				2026-2027 Proposed Budget
Accountability Contract Management System				
Organizations that receive Commission funds report financial, programmatic, and evaluation data to ensure compliance with the agency's reporting obligations. The fiscal reporting structure of the Commission is modeled after the First 5 Financial Management Guide. Due to the outcome of the most recent database system procurement, the Commission will transition out of its contract with Bonterra (formerly known as Social Solutions, Inc.), for data management system & services, for use of their system Apricot 360 and start up with Vertical Change. The system collects programmatic data and allows for fiscal reporting for required reporting to the state each year.				
				Contract Management Data 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, Learning for Action, 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 evaluation data to inform its decision-making; ensuring that funds are used as efficiently and effectively as possible.				
				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

RESERVE

Operations Contingency Fund				2026-2027 Proposed Budget
				\$1,500,000
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.				
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				2026-2027 Proposed Budget
				\$2,000,000
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.				
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

OPERATING EXPENSES

Salary Expense

**2026-2027
Proposed Budget**

\$698,757

Salaries for a total of 7.16 FTE operating positions for the administration of Commission business. Salary expense for the remaining 3.84 program staff FTE (shown below in grey) are 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 potential salary increases are budgeted, recommended by supervisors, and are based on First 5 Fresno County's Employee Compensation Policy. 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	<i>0.0</i>	Executive Director	\$151,000	\$0
1.0	<i>0.05</i>	Director	\$95,573	\$5,030
0.9	<i>0.1</i>	Director	\$89,063	\$7,745
1.0	<i>0.0</i>	Manager	\$77,031	\$0
0.1	<i>0.9</i>	Manager	\$7,609	\$68,485
0.1	<i>0.9</i>	Manager	\$6,489	\$65,606
0.1	<i>0.9</i>	Manager	\$7,210	\$64,886
1.0	<i>0.0</i>	Manager	\$71,500	\$0
1.0	<i>0.9</i>	Manager	\$73,500	\$0
0.9	<i>0.1</i>	Manager - Vacant	\$67,500	\$7,500
0.1	<i>0.0</i>	Manager - Vacant	\$7,500	\$67,500
<u>7.16</u>	<u><i>3.84</i></u>		<u>\$653,975</u>	<u>\$286,751</u> **
Salaries Total			\$653,975	
Compensated Absences & Salary Increase			\$44,783	
Total Operating			\$698,757	

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 FTE associated with program work, funded by external revenue or program dollars.

Total Evaluation Expense	698,757	x	3%	20,963
Total Program Expense	698,757	x	73%	510,093
Total Administration Expense	698,757	x	24%	167,702

					2026-2027 Proposed Budget	
Payroll Tax Expense						
Original Justification:					\$68,070	
Federal Unemployment Tax Act (FUTA). Estimated 6% on first \$7,000 earned by each employee at 7.16 FTE. The remaining 3.84 FTE is accounted for in Externally Funded Programs and in Strategic Plan Investments (captured in the program portion of the budget) to total 11 FTE.						
A.	FTE	7.16	x	\$7,000	x	6% = \$3,007
B.	Medicare Employer Tax. The employer's share is set by the federal government at 1.45% of each gross salary.					
		\$698,757	x	1.45%	=	\$10,132
C.	Social Security Employer Tax. The employer's share is set by the federal government at 6.2% of each gross salary.					
		\$698,757	x	6.2%	=	\$43,323
D.	CA State Unemployment Insurance (CASUI) - Estimated 6.2% on first \$7,000 earned by each employee at 7.16 FTE. The remaining 3.84 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	7.16	x	\$7,000	x	6.2% = \$3,107
					Other Taxes	<u>\$8,500</u>
					Total	\$68,070
Total Evaluation Expense		68,070			x	3% 2,042
Total Program Expense		68,070			x	73% 49,691
Total Administration Expense		68,070			x	24% 16,337

					2026-2027 Proposed Budget	
Retirement Expense						
Original Justification:					\$68,571	
The cost of retirement benefits for full-time, permanent employees is calculated at 8.74% of each gross salary. With cost fluctuations within this line item from the vacant staff position at the start of the fiscal year, this amount also reflects the Years of Service Benefit for staff members who are with the Commission for 10, 15, 20+ years.						
		\$698,757	x	8.74%	+	\$7,500 = \$68,571
		Salaries Amount		Percentage		Years of Service Benefit
						Total Amount
Total Evaluation Expense		68,571			x	3% 2,057
Total Program Expense		68,571			x	73% 50,057
Total Administration Expense		68,571			x	24% 16,457

					2026-2027 Proposed Budget	
Employee Benefits Expense						
Original Justification:					\$293,133	
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.						
		\$249,681	x	15%	+	\$6,000 = \$293,133
		FY 2025-26 Projected Actuals		Rate Increase		Auto Allowance
						Budget Amount
Total Evaluation Expense		293,133			x	3% 8,794
Total Program Expense		293,133			x	73% 213,987
Total Administration Expense		293,133			x	24% 70,352

Worker's Compensation Expense					2026-2027 Proposed Budget
Original Justification:					\$4,954
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.					
	\$4,308	x	15%	=	\$4,954
	<u>FY26-27Premium</u>		<u>Est. Annual Rate Increase</u>		<u>Budgeted Amount</u>
Total Evaluation Expense			4,954	x	3% 149
Total Program Expense			4,954	x	73% 3,617
Total Administration Expense			4,954	x	24% 1,189

Audit Expense					2026-2027 Proposed Budget
Original Justification:					\$21,180
Expenses for mandatory independent audit services for the Commission are projected to be \$19,680 for the fiscal year with a small \$1,500 contingency. The estimate is based on the proposal provided by the awarded auditing firm in their submission resulting from the Commission's Request for Quotations (RFQ) procurement in April 2026 for auditing services. We are aware of pricing for audit services for the review of FY25-26 thru 2030-31 as a result of the most recent RFQ process.					
Total Evaluation Expense			21,180	x	0% 0
Total Program Expense			21,180	x	0% 0
Total Administration Expense			21,180	x	100% 21,180

Capital Equipment Expense					2026-2027 Proposed Budget
Original Justification:					\$13,000
Currently, the Commission owns 12 staff workstations (computer, monitors, keyboard, etc.). Staff recommends setting aside \$8,000 for possible replacement of four 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 and an additional \$5,000 for unforeseen replacement or repairs of other equipment and/or furniture.					
Total Evaluation Expense			13,000	x	3% 390
Total Program Expense			13,000	x	73% 9,490
Total Administration Expense			13,000	x	24% 3,120

Commissioner/Advisory Expense					2026-2027 Proposed Budget
Original Justification:					\$2,800
This line item is budgeted for a maximum of seven Commissioners for potential meeting-related equipment or expenses, trainings/workshops, etc., associated with the agency's business. Examples include but are not limited to the F5 State Annual Conference attendance, F5 Advocacy Day, mileage reimbursement, etc. The estimated annual amount is budgeted at \$150 per Commissioner, maximum seven with \$1,750 contingency.					
Total Evaluation Expense			2,800	x	0% 0
Total Program Expense			2,800	x	0% 0
Total Administration Expense			2,800	x	100% 2,800

**2026-2027
Proposed Budget**

Dues and Subscriptions Expense

Original Justification: \$67,688
 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 for the cost of miscellaneous subscriptions, publications, and dues (i.e. Adobe Acrobat Pro, Microsoft 365 Suite, Amazon, Canva, Fresno Bee, Zoom Video Conferencing, etc.).

FY26-27 F5 Assoc. Dues	\$45,088		
Technology- Related Subscription Fees	\$12,600		
Miscellaneous Subscriptions	\$10,000		
Total	\$67,688		

Total Evaluation Expense	67,688	x	3%	2,031
Total Program Expense	67,688	x	73%	49,412
Total Administration Expense	67,688	x	24%	16,245

**2026-2027
Proposed Budget**

Equipment Rental/Maintenance Expense

Original Justification: \$62,858
 Equipment Maintenance: The Commission's equipment maintenance for their copier/scanner. The estimated cost breakdown is:

<u>Monthly</u>				<u>Annual Total</u>			
\$200	x	12	=	\$2,400	Copier/Scanner Maintenance	\$2,400	
\$440	x	12	=	\$5,280	Copier/Scanner Rental/Lease	\$5,280	
						Equipment Maintenance Sub-total	\$7,680

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>				<u>Annual Total</u>			
\$1,930	x	12	=	\$23,160	IT Support	\$23,160	
\$95	x	12	=	\$1,140	Hosted Email & Storage	\$1,140	
						Computer Maintenance Sub-total	\$24,300

Software Maintenance: Monthly and annual estimated costs for each software type as quoted by the Commission's IT contractor and are based on actuals from the prior budget year. The Commission is under a contract rate for its accounting system software and brings any changes to the annual amount to the Commission. Lastly, staff recommends allocating budget for unforeseen costs associated with this line.

<u>Monthly</u>				<u>Annual Total</u>			
\$150	x	12	=	\$1,800	Accounting System- FE NXT	\$14,078	
						IT Management Associated Costs	\$1,800
						Software Sub-total	\$15,878
						Unforeseen Expense	\$15,000
						Equipment Rental/ Maintenance Expense Total	\$62,858

Total Evaluation Expense	62,858	x	3%	1,886
Total Program Expense	62,858	x	73%	45,886
Total Administration Expense	62,858	x	24%	15,086

2026-2027 Proposed Budget				
General and Administrative Expense				
Original Justification:				\$30,000
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	30,000	x	0%	0
Total Program Expense	30,000	x	0%	0
Total Administration Expense	30,000	x	100%	30,000

2026-2027 Proposed Budget				
Insurance Expense				
Original Justification:				\$197,291
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.				
	<u>FY25-26 Amount</u>	<u>Anticipated Increase</u>	<u>Budget Amount</u>	
Special Property Insurance Policy	\$155,569	12%	\$174,237	
Special Liability Insurance Policy	\$10,278	12%	\$11,512	
Cyber Crime Insurance	\$3,609	12%	\$4,042	
Contingency			\$7,500	
Total			\$197,291	
Total Evaluation Expense	197,291	x	3%	5,919
Total Program Expense	197,291	x	73%	144,022
Total Administration Expense	197,291	x	24%	47,350

2026-2027 Proposed Budget				
Local Travel Expense - Local Mileage				
Original Justification:				\$8,000
Annually, Commission Staff who are 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 0.70¢ per mile.				
Total Evaluation Expense	8,000	x	3%	240
Total Program Expense	8,000	x	73%	5,840
Total Administration Expense	8,000	x	24%	1,920

2026-2027 Proposed Budget				
Materials and Supplies Expense				
Original Justification:				\$12,000
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 anticipating increased costs associated with increased fuel prices. Cost break down includes \$500 per quarter x four quarters for a total of \$2,000 per year. Staff recommends setting aside an additional \$10,000 for any unexpected materials costs, such as mandatory document printing, signage, etc.				
Total Evaluation Expense	12,000	x	3%	360
Total Program Expense	12,000	x	73%	8,760
Total Administration Expense	12,000	x	24%	2,880

2026-2027 Proposed Budget				
Overhead Expense				
Original Justification:				\$112,343
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	112,343	x	3%	3,370
Total Program Expense	112,343	x	73%	82,010
Total Administration Expense	112,343	x	24%	26,962

2026-2027 Proposed Budget					
Professional Services Expense					
Original Justification:				\$81,920	
The Commission utilizes this line item to obtain specific, technical or unique functions performed by independent contractors or consultants whose occupations are not fulfilled by Commission staff. Examples include attorneys, human resources, payroll services, investment custodial services, and other specialized administrative supports. Budget amounts are based on past trends, average monthly rates and quotes multiplied by 12 months. Staff recommends including budget for other miscellaneous professional services to include services for consultants, translators (services when needed), human resources coaching, and other short-term consultants.					
	<u>Monthly</u>		<u>Add'l Services</u>		
Legal Services	\$2,393	x 12 =	\$28,716	+ \$5,000 =	\$33,716
H.R. Services	\$667	x 12 =	\$8,004	+ \$9,000 =	\$17,004
Investment Services	\$1,055	x 12 =	\$12,660	=	\$12,660
Custodial Services	\$292	x 12 =	\$3,500	=	\$3,500
Payroll Services	\$170	x 12 =	\$2,040	+ \$2,500 =	\$4,540
Misc. Professional Services					\$10,500
			Professional Services Total		\$81,920
Total Evaluation Expense	81,920	x		0%	0
Total Program Expense	81,920	x		0%	0
Total Administration Expense	81,920	x		100%	81,920

				2026-2027 Proposed Budget
Program Development Expense/Strategic Planning Implementation				
Original Justification:				\$5,000
This line item exists for additional or unforeseen costs for program development and the continued implementation of the Strategic Plan, and/or printing materials associated with it. Various potential costs may arise such as printing, translation, presentation, etc.				
Total Evaluation Expense	5,000	x	0%	0
Total Program Expense	5,000	x	100%	5,000
Total Administration Expense	5,000	x	0%	0

				2026-2027 Proposed Budget
Staff Training, Travel & Conference Expense				
Original Justification:				\$17,000
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 \$500 which includes transportation, lodging, registration, per diem, etc.				
Total Evaluation Expense	17,000	x	3%	510
Total Program Expense	17,000	x	73%	12,410
Total Administration Expense	17,000	x	24%	4,080

				2026-2027 Proposed Budget
Telephone Expense				
Original Justification:				\$19,880
Telephone expenses include the Commission's phone landlines and data lines (internet) for accessibility are necessary for the operations of the agency. Staff recommends budgeting for unforeseen expenses as we navigate the contract for the phone lines.				
	<u>Monthly Amount</u>		<u>Months</u>	<u>Annual Amount</u>
Landlines lines	\$470	x	12	= \$5,640
Phone Data Contract	\$770	x	12	= \$9,240
Unforeseen Related Expenses				\$5,000
			Telephone Expense Total	\$19,880
Total Evaluation Expense	19,880	x	3%	596
Total Program Expense	19,880	x	73%	14,512
Total Administration Expense	19,880	x	24%	4,771



Long Range Financial Plan

Dollars in Thousands

	2020-2025 Strategic Plan		2025-2030 Strategic Plan								TOTAL
	2024/25 Actuals	2025/26 Projected	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	
	Beginning Fund Balance (Unobligated)	3,620.2	4,350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Reserved Fund Balance (Obligated)	3,500.0	3,500.0	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Revenue											
Annual Prop. 10 Projected Allocation	7,050.0	6,240.7	5,970.2	5,492.6	5,053.2	4,648.9	4,277.0	3,934.8	3,620.0	3,330.4	57,760.5
Revenue A - County Treasury Interest	370.0	205.4	480.1	408.2	405.8	410.5	307.7	352.5	332.2	315.7	4,133.5
Revenue B - Investment Earnings	1,395.8	270.7	412.8	371.5	345.5	321.3	298.8	277.9	258.5	240.4	4,689.6
Revenue C - Other Revenue	155.5	298.2	105.0	107.1	135.0	144.5	158.9	170.0	181.9	145.0	1,710.8
Revenue D - External Program Revenue	3,135.7	2,663.2	2,741.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,633.5
Subtotal Revenue	12,107.0	9,678.2	9,709.8	6,379.4	5,939.5	5,525.2	5,042.4	4,735.2	4,392.6	4,031.5	79,928.0
Total Fund Balance & Revenue	19,227.2	17,528.2	13,209.8	6,379.4	5,939.5	5,525.3	5,042.4	4,735.2	4,392.6	4,031.5	103,058.2
Expenses											
Administrative Expenses	563.6	628.7	528.7	507.6	497.4	492.6	477.8	476.8	467.4	453.6	5,701.6
Program and Technical Assistance Support	982.2	802.9	1,125.3	1,024.2	962.1	872.6	837.7	800.7	764.7	730.4	9,649.0
Accountability and Evaluation	401.3	846.4	530.4	410.2	370.0	370.0	302.6	293.8	262.2	258.2	4,435.6
Strategic Plan Investment Areas	5,494.5	9,087.0	4,805.3	4,437.4	4,110.0	3,790.1	3,424.4	3,163.9	2,898.3	2,589.4	48,834.0
Externally Funded Programs	3,935.7	2,663.2	2,720.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,467.9
Subtotal Expenses	11,377.3	14,028.2	9,709.8	6,379.4	5,939.4	5,525.2	5,042.5	4,735.2	4,392.6	4,031.6	81,088.1
Total Expenses	11,377.3	14,028.2	9,709.8	6,379.4	5,939.4	5,525.2	5,042.5	4,735.2	4,392.6	4,031.6	81,088.1
Contingency Fund	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Strategic Reserve	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Ending Fund Balance (Unobligated)	4,350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Long Range Financial Plan Key & Notes:	
County Treasury Interest:	Anticipated interest earned on Proposition 10 dollars held in the County Treasury.
Investment Earnings:	Earnings on the Commission's investment portfolio (unrealized).
Other Revenue:	Revenue not accounted for in the above categories.
External Program Revenue:	Dollars received from externally funded contracts.
Administrative Expenses:	Cost associated with operations of Commission business.
Program and Technical Assistance Support:	Dollars associated with functions of programmatic contracts and systems coordination work.
Accountability and Evaluation:	Costs for database and evaluator contract.
Strategic Plan Investment Areas:	Program dollars in contract with community-based organizations and public entities to further the Strategic Plan.
Externally Funded Programs:	Dollars from externally-funded contracts.
Contingency Fund:	Funds to protect against any possible losses in an emergency situation*
Strategic Reserve:	Funds to guard against any future immediate, unanticipated Prop. 10 revenue deficits/shortfalls*

FIRST 5 FRESNO COUNTY
ADMINISTERED BY CHILDREN & FAMILIES COMMISSION OF FRESNO COUNTY

REGULAR BUSINESS MEETING

June 10, 2026 - 12:30 p.m.

2405 Tulare Street
Fresno, CA 93721

AGENDA ITEM NO. 6

TO: Children & Families Commission of Fresno County

FROM: Fabiola González, Executive Director

SUBJECT: Pilot Cohort Participation to Explore Leveraging Proposition 10 Dollars for Medicaid Revenue

RECOMMENDED ACTION:

Authorize the Executive Director and Legal Counsel to negotiate and finalize necessary agreements for the Commission to participate in a pilot cohort program composed of eight First 5 County Commissions to explore leveraging local Proposition 10 funds to draw down state and federal Medicaid funds.

BACKGROUND:

First 5 Fresno County has been invited by the First 5 Association (Association) to participate in a pilot cohort with seven other First 5 commissions (First 5s) to leverage Proposition 10 dollars to bring state and federal Medicaid dollars to First 5s. The cohort of First 5 commissions would contract with the same entity, Sellers Dorsey, to provide the technical assistance needed to support the development of contracts and deliverables with the California Department of Health Care Services (DHCS) and managed care organizations (MCOs) to engage in the draw down.

The Medi-Cal Managed Care Incentive Payment Program ("the Program") is a Medicaid Managed Care State Directed Payment that allows MCOs or service providers to receive enhanced reimbursement, up to 105% of a designated benchmark rate, for services delivered to Medi-Cal managed care enrollees, funded in part through federal financial participation. First 5 county commissions, as local governmental entities already funding health, developmental, and family support services for children ages prenatal through five, may be able to leverage Proposition 10 dollars (as the required non-federal share) to draw down incentive for this Program once applicable deliverables are met.

Participation in this cohort program will require specialized technical assistance. The firm Sellers Dorsey would act as the technical advisor to support First 5s to draw down new federal funding through this Program. Sellers Dorsey has national expertise in this field with a team that includes former state employees who previously processed similar payment programs, providing unique knowledge of the approval and implementation processes. The First 5 Association has an existing contractual relationship with the firm Sellers Dorsey, who currently supports the Association's Medi-Cal policy analysis work.

As a cohort member, the First 5 Fresno Commission would enter into a sole source, independent agreement directly with Sellers Dorsey to:

- Identify existing funded services/programs/efforts that qualify;
- Work with the local managed care plans and our funded partners as necessary to confirm adherence and implementation; and
- Participate in regular cohort meetings to share experiences, challenges and promising practices with fellow cohort members.

Key deliverables from Sellers Dorsey to all First 5 Cohort Participants include:

- Developing agreements with the MCOs and DHCS for the Program and the Intergovernmental Transfer.
- Identifying applicable programs and services the First 5 commissions currently invest in (e.g., home visiting, developmental screenings, etc.) and reporting deliverables.
- Navigating Medi-Cal financing structures needed to access federal matching funds.

The general contract framework with Sellers Dorsey includes:

- **No Upfront Fees.** Sellers Dorsey will charge no upfront costs, retainers, or advance payments. There is no initial financial outlay required to participate.
- **Program Management Fee.** Sellers Dorsey will be compensated solely through a program management fee equal to **5.0% of total Program payments generated** for each Pilot Cohort Member as a result of their work on the Program. Compensation takes place only when the program is successful. If a commission does not generate new federal dollars, there is no payment.
- **5-Year Duration.** The program management fee shall apply for a period of **five (5) years (20 quarters)** of each pilot cohort member's participation in the Program. The goal is to establish a long-term sustainable funding source.
- **Risk Assumed by Contractor.** Sellers Dorsey assumes all initial financial risk. Its investment of time, expertise, and resources early in the Program development phase is made at its own risk, with compensation contingent entirely on successful outcomes as outlined above.

Timing:

Managed Care plan years begin January 1, requiring agreements between First 5s, MCOs and the state to be finalized by that date. It is anticipated that contracting with DHCS and the MCOs will take at least six months, therefore involvement in this cohort project would require participation confirmation by June 2026.

This opportunity was a discussion topic at the Finance and Program Review Committee in April 2026 where the Committee supported staff bring an item to the full Commission for deliberation.

Fiscal Impact: There are no immediate financial implications. If negotiations are successful and agreements are finalized, details on the amount of Proposition 10 funds that could be leveraged for this purpose would be brought to the Commission for consideration and subsequent approval at a future meeting.

CONCLUSION:

This cohort-based approach and performance-based, low-risk payment structure – where compensation is limited to a program management fee if the program is successful – provide a strong rationale for the Commission to consider this sole-source procurement participation. Additionally, this represents a promising opportunity to:

- support financial stability for work already prioritized and funded by the Commission;
- further center our investments on improving health outcomes; and
- participate in an innovative approach to identify funding sources new to First 5 Fresno County.

FIRST 5 FRESNO COUNTY
ADMINISTERED BY CHILDREN & FAMILIES COMMISSION OF FRESNO COUNTY

REGULAR BUSINESS MEETING

June 10, 2026 - 12:30 p.m.

2405 Tulare Street
Fresno, CA 93721

AGENDA ITEM NO. 7

TO: Children & Families Commission of Fresno County

FROM: Fabiola González, Executive Director

SUBJECT: Agreement with Cradle to Career Fresno County for Home Visitation Network
Capacity Building

RECOMMENDED ACTION:

Approve an agreement with Cradle to Career Fresno County, housed within Fresno County Superintendent of Schools (FCSS), to increase the capacity and impact of the Early Matters Fresno Home Visitation Network in an amount not to exceed \$135,000 for one year bridge funding as staff and partners collaborate to identify alternative, sustainable funding sources.

BACKGROUND:

On May 29, 2026, the Finance and Program Review Committee moved this item for full Commission consideration. In July of 2025, First 5 Fresno County took on the backbone (i.e. administrative) role of Early Matters Fresno (EMF), a coalition made up of over 50 organizations working together to collaborate, share evidence, and streamline community supports to improve the lives of Fresno County's families with young children ages 0-5. The Fresno County Home Visitation Network (the Network) is a key initiative of EMF, formed in 2019 to provide county-wide integrated data on the outcomes of home visitation, reduce the level of duplication, identify eligible families not being offered home visitation-type services, and to match referrals to the home visiting program that would best fit a family's needs. The Network is currently facilitated by Cradle to Career Fresno County (Fresno C2C) and comprised of approximately 20 organizations representing about 30 different home visitation programs. Home visitation programs pair a dedicated support person (e.g. a nurse or para-professional) with expectant families and families with young children, building trusting relationships to identify and support their health and well-being goals. The most recent draft of the Network's charter is attached to this item for reference.

A core component of the Network is reporting shared, deidentified, person-level data across a range of home visiting program models, to both track and demonstrate the impacts of participating in home visiting services. The goal is to increase opportunities to scale and leverage funding for these services, and serve as an initial step toward the broader Fresno County Information Exchange currently in development. These outcomes include preterm birth rates, parental depression rates, developmental screening outcomes, and referrals to community resources. Participating in the Network's shared data system is voluntary, requiring administrative time for community-based organizations to report data into an additional system. There are currently 12 community-based organizations voluntarily participating in the Network's data collection efforts.

Over the last several years, the previous EMF backbone entity (Fresno C2C), provided a stipend of approximately \$20,000 to participating organizations to offset some of the administrative costs, and funded the full cost to coordinate and facilitate the core components of the Network. The stipends were primarily covered through time-limited external grant funding. To maintain the momentum of the Network and ultimately increase participation in the data system and collaborative activities while the Fresno County Information Exchange continues to develop, it is staff's recommendation to provide up to \$10,000 in stipends for approximately 12 participating community-based organizations and up to \$15,000 for partial support for the current Network facilitator to continue to coordinate and manage the Network and related EMF community-based health capacity-building work as one of the key strategies of EMF. This fits well with our Early Childhood System Improvement Focused investment area where we seek ways to collaborate and create a more integrated and comprehensive support system for young children and their families.

Procurement: The Commission's procurement policy allows the Commission to select a vendor via sole source if, among other things, the vendor's capabilities and experiences are so unique that no other vendor may comparably meet the Commission's needs. EMF is the preconception to five component of the broader Cradle to Career Fresno County initiative, which is housed with FCSS. As the original backbone agency for EMF, FCSS has both direct experience and the current infrastructure in place to continue providing stipends to the same group of community-based organizations and continue coordinating the facilitation of the Network, maintaining momentum and continuity in both areas.

Alignment with the Strategic Plan: Funding allocated for this partnership primarily aligns with the strategic plan Maternal, Child and Family Health focus area through the roles of Partner (bringing together, working alongside and cultivating relationships to improve community outcomes through intentional collaboration) and Investor (contracting and leveraging local funds for innovative, data and community-informed initiatives and emerging needs when uniquely positioned to do so).

Fiscal Impact: Total funding will be allocated from the Commission's Fiscal Year 2025-2026 Approved Revised Budget under Innovation & Learning Partnerships line item in an amount not to exceed \$135,000 for one year.

CONCLUSION:

As the EMF coalition's backbone, First 5 Fresno County is responsible for coordination and communication across partner organizations, providing day-to-day management of focus areas and strategic initiatives, representing the coalition in policy advocacy and funder engagement, and supporting the alignment and accountability across the full partner network. As we move into a second year as a backbone entity, this proposed partnership represents an opportunity for First 5 Fresno to take on additional components of the EMF administrative infrastructure while continuing to explore and leverage additional funding to maintain momentum and expand partnerships and strategies through the EMF ten-year investment plan. If the Commission does not approve funding for the Network, staff will continue seeking alternative funding sources in partnership with Cradle to Career to maintain and continue the Network's goals and primary activities, however if a source is not identified in the near term, core activities of the Network may be put on hold including the ability to report out Network-wide shared impact data.



Fresno County
Home Visitation Network

FRESNO COUNTY HOME VISITATION NETWORK DRAFT CHARTER

Revised Draft August 29, 2024

Updated (Insert month approved), 2026

Purpose

As established in 2019, the purpose is to better refer a child or family to home visitation services to the right program at the right time, avoid duplication of services, and integrate outcome data to show the county-wide impact of home visitation.

Problem

When the network formed in 2019, 39% of children lived in poverty, with African American the highest at 55%, Latino at 45%, 36% Asian, and 17% White (2017 data). Specifically, there were 79,010 children ages 0-4 in families at 200% of the federal poverty level or below, with 39,505 between the ages of birth to three. Eighty-one percent (81%) of those birth to three lived in 25 zip codes in the county, 30% of which were rural. Preterm birth rates in the county were 15.3% for Black mothers, 12% for Native American, 10% Latina, and 9.4% White. Overall, it was 9.9%. There was little tracking of developmental screens, except within some organizations if the funder required it. Home visitation programs abounded but reported only to funders. No overall impact was known about the value of home visitation county-wide. Anecdotal information indicated that outreach efforts were duplicated for the same type of program to families. There was a lack of knowledge whether those historically underserved or living in the most at-risk zip codes were being served.

Network Goals and Scope

The network was formed to address the problems cited above. An inventory of organizations and programs was conducted, and an initial definition of home visitation agreed upon: a prevention or hybrid prevention/intervention program that is evidenced based or a research-based community-defined program for specific cultural or other needs that meets in a family's home over a specified extended length of time and at least once a month.

Target areas for the network were identified through high preterm birth rates, race/ethnicity by zip code focusing on people of color, the highest Fresno County Department of Social Services removal rates by zip code, and the number of children by zip code at 0-3 in families of 200% Federal Poverty level as shown in a census data retrieval in 2018-2019. This resulted in 25 zip codes becoming the focus area for home visitation (see Appendix). Intervention programs were added to the definition in 2020-2021.

The primary goals are to show the home visitation value and impact in Fresno County, reduce duplication of effort, and expand services so that more families may meet their own family goals. Data collection revolves around the goal of impact and not individual program outcomes as required by funders. The initially identified outcomes in 2019 to work toward with data measurement are adjusted based on the 2025-2026 landscape:

- Increase home visitation enrollment from approximately 3,900 to 8,000,000 served annually by 2035
- Decrease in preterm birth rate and low birth weight, especially African American mothers.
- Reduction in substantiated child abuse and neglect.
- Improvement in positive parenting practices.
- Knowledge of childhood developmental screen milestone results toward equity improvement
- Advocate for home visitation and community health worker public funding
- Improvement in parental depression when exiting
- Improvement in wellness prevention

A long-term goal is to utilize a shared system that will identify duplication, be able to track outcomes that require person-level data for aggregation of data points and have a unified referral and feedback loop that provides more than referrals linked by tracking positive outcomes of both home visitation and needed referrals by individual or family when needed or on an aggregate basis.

Home Visitation Definition Revision 2024

In the past six years, the landscape has shifted. There is a growing number of Community Health Workers (CHWs) assisting families, First 5 CA funded regional multi-county home visitation coalitions, and CalAIM CHW reimbursement began for Medi-Cal members receiving system navigation support, education, and service referrals, especially for hard-to-reach residents. The CalAIM CHW reimbursement is focused on the activities rather than CHW title or vocation. It is a potential funding stream for both CHWs and home visitors. CHWs can also assist with needs beyond the original targeted zip codes, providing more support county-wide. Consequently, the definition of home visitation is modified below. *(The following definition was approved via consensus by the network in August 2024.)*

Home visiting is a strength-based, tailored service delivery model based on social determinants of health in which home visitors partner with families in their home or preferred location to improve family well-being, health, and development. Home visiting programs use this service delivery model and:

- Serve children and their families based on family need and program guideline
- Provide home visits with families consistently over time based on the program model
- Conduct home visits at a location determined in partnership with the family and home visiting program, preferably in the child's home or natural environment
- Are interactive, and responsive to family-centered goals
- The following activities occur during home visits (not necessarily every visit):
 - Screening and assessments
 - Individualized, targeted support
 - Resources and referrals
 - Building the partnership relationship with the family
 - Parent education and sharing information about child development

Network Operating Principles

1. Collaborate: share information, learn and work as one to achieve goals
2. Share data/outcomes with partners when needed
3. Think beyond own organization/services – stay family focused
4. Use consensus: accept and support group decisions

5. Actively participate in action-planning process
6. Participate in agreed-upon data collection system
7. Make use of data/research
8. Respect and listen to each other
9. Maintain confidentiality of data and information shared within the meetings
10. Attend and participate in meetings
11. Collectively advocate for home visitation and participate in policy-making forums

Fresno County Home Visitation Network Members 2026

California Health Collaborative
 Central Unified School District
 Centro La Familia Advocacy, Inc. (2024 – to present co-lead)
 Central Valley Children’s Services Network
 Clovis Unified CITI Kids
 Comprehensive Youth Services
 Department of Public Health, Maternal Child and Adolescent Health (co-lead)
 Department of Public Health, Health Disparities
 Easterseals of Central California
 Exceptional Parents Unlimited (EPU), (2019-2023 co-lead)
 Fresno American Indian Health Project
 Fresno City “Ram Tots”
 Fresno Community Health Improvement Program (FCHIP)
 Fresno County Superintendent of Schools “Friends”
 Fresno Economic Opportunities Commission Head Start and Home-based Head Start
 Fresno EOC Health Services Home Visitation
 Fresno Immigrant and Refugee Ministries (FIRM)
 Fresno Unified “Lori Ann” Infant Toddler Program
 Kings Canyon Unified Infant Toddler Program
 Marjaree Mason Center
 Reading and Beyond
 West Fresno Family Resource Center
 Westside Family Preservation Services Network

Allied Members

First 5 Fresno County (allied member and funder)
 Department of Social Services (allied member and funder of programs)
 Central Valley Regional Foundation (allied member and funder of programs)
 Anthem Blue Cross (allied member)
 CalVIVA Healthcare (allied member)

APPENDIX 1 – PRIORITY ZIP CODES

SE Fresno <u>93727</u>	Fresno, CSUF area <u>93710</u>	Kerman <u>93630</u>
Central Fresno/Hwy99 <u>93722</u>	Sanger <u>93657</u>	Mendota <u>93640</u>
Central Fresno <u>93702</u>	Fresno <u>93725</u>	Orange Cove <u>93646</u>
Central Fresno <u>93726</u>	Parlier <u>93648</u>	Huron <u>93234</u>
Central Fresno <u>93705</u>	Selma <u>93662</u>	Coalinga <u>93210</u>
SW Fresno <u>93706</u>	Central Fresno near Hwy 41 <u>93704</u>	Firebaugh <u>93622</u>
Central Fresno <u>93703</u>	Central Fresno/Jefferson area <u>93701</u>	Riverdale <u>93656</u>
Reedley <u>93654</u>	Central West Fresno <u>93728</u>	Fowler <u>93625</u>
Clovis <u>93612</u>		

FIRST 5 FRESNO COUNTY
ADMINISTERED BY CHILDREN & FAMILIES COMMISSION OF FRESNO COUNTY

REGULAR BUSINESS MEETING

June 10, 2026 - 12:30 p.m.

2405 Tulare Street
Fresno, CA 93721

AGENDA ITEM NO. 8

TO: Children & Families Commission of Fresno County

FROM: Fabiola González, Executive Director

SUBJECT: New Agreements Resulting from the Strengthening Protective Factors for Families Procurement

RECOMMENDED ACTION:

Approve agreements with thirteen organizations resulting from the Strengthening Protective Factors for Families Request for Proposals (RFP) in an amount not to exceed \$3,790,000 for two years, with the option to renew for an additional year based on performance and availability of funds.

BACKGROUND:

On May 29, 2026, the Finance and Program Review Committee moved this item for full Commission consideration. As one piece of the early childhood system in Fresno County, First 5 Fresno is dependent on our partners to collectively meet the needs of families with young children. More than 88,800 young children (ages zero to five years old) call Fresno County home. While our community is rich and vibrant with cultural, linguistic, and geographic diversity – long-standing systemic inequities create barriers to the critical services and supports every family deserves. Today, about a quarter of our county’s children live below the poverty level and have unreliable access to sufficient food and more than two in 10 children experience two or more adverse experiences early in life.

Community-based organizations remain a vital component to an effective system of services and are often the most trusted entities among families navigating our community’s complex service system. Aligned with the Thriving Families focus area of our 2025-2030 Strategic Plan, the Strengthening Protective Factors for Families RFP was intentionally designed to deepen and develop partnerships between First 5 Fresno and community-based organizations focused on strengthening protective factors for families. As summarized by the Center for the Study of Social Policy, protective factors are characteristics or strengths of individuals, families, communities and societies that act to mitigate risks and promote positive well-being and healthy development – attributes that help families navigate difficult situations.¹

This RFP process resulted in a total of 13 organizations (**Figure 1**) recommended for funding consideration. These organizations represent a range of focus populations, agency sizes, and program models – with proposals uniquely tailored to the needs and goals of families in the specific communities they serve. Per the RFP requirements, each organization must provide family-centered programs and services that strengthen protective factors for families raising young children and

¹ <https://cssp.org/wp-content/uploads/2025/03/About-Strengthening-Families.pdf>

simultaneously increase the quality and accessibility of Fresno County's early childhood service system.

Procurement: In January 2026 Commission staff released the Strengthening Protective Factors for Families RFP and received a total of 38 submissions that met the purpose and requirements of the RFP. Following the Commission's approved Procurement Policies and Procedures, a selection committee reviewed, scored and discussed all qualifying submissions and subsequently recommended 13 agencies to move forward to the Commission for funding consideration based on the total funding available. See **Figure 1** for a list of recommended agencies.

Alignment with Strategic Plan: Strengthening proven protective factors for families raising young children is the single priority of the Thriving Families focus area of the Commission's 2025-2030 Strategic Plan. Funding allocated for these community partnerships aligns with the strategic plan roles of Partner (bringing together, working alongside, and cultivating relationships to improve community outcomes through intentional collaboration) and Investor (contracting and leveraging local, state, federal, and philanthropic funds for innovative, data, and community informed initiatives and emerging needs when uniquely positioned to do so).

Short-term goal(s) and long-term outcomes: If approved, staff will work with each organization to execute contracts with a start date of July 1, 2026. The ultimate goal of this investment is to partner with the community to provide a range of family-centered programs and services that strengthen protective factors for families raising young children, from the prenatal stage to age five, and simultaneously increase the quality and accessibility of Fresno County's early childhood service system.

Fiscal Impact: Based on the proposed program models and focus populations, funding will be allocated from the Commission's 2025-2026 Approved Revised Budget - Thriving Families and Maternal, Child, and Family Health - African American Infant Mortality Prevention line items in a total amount not to exceed \$3,790,000 for two years, with the option to renew agreements for one additional year based on performance and availability of funds.

CONCLUSION:

Through this RFP we received a considerable number of qualifying submissions, far exceeding the amount of funding available. The review of each proposal confirmed what we know to be true - there are many organizations dedicated to working alongside Fresno County families as trusted resources and key pillars of our local early childhood service system. And at the same time, we have much work to do as a community to expand and sustain funding for, and access to, the critical services and supports every family deserves.

Figure #1

Note: Organization names include website links for more information on each recommended entity.

Organization	Summary of Proposed Activities	Focus Population	Geographic Focus	Two-Year Amount (not to exceed)*
Cultural Brokers, Inc.	Parenting education: focused on Black families with young children, safer sleep, fatherhood, trauma-informed parenting practices	Underserved, under resourced communities, primarily Black and Latino families	Urban	\$300,000
I AM Valuable**	Culturally appropriate, evidence-based parenting series and home visitation supporting Black families with young children	African American pregnant individuals, parents, caregivers, kinship caregivers	Urban	\$290,000
Stone Soup Fresno**	Early childhood learning & enrichment, parent coaching, and parent support groups	Low to moderate income underserved communities, predominately immigrant families and families with no income to report	Urban	\$300,000
Central Valley Children's Services Network (CVCSN)**	Parent mentoring and parent/child developmental learning groups	Families facing high needs referred by Fresno County departments for home visitation as well as families met through outreach in rural areas	Urban/Rural (West Fresno, Southeast Fresno, Malaga, Parlier)	\$300,000
Binational of Central California**	Wrap around services including case management, referrals, connection to resources for Latino, immigrant, and farmworking families with young children for parental wellbeing	Immigrant, farmworking and mixed status households residing in urban and rural westside and southeast communities	Urban/Rural (Mendota, Firebaugh, San Joaquin, Orange Cove, Parlier, Del Rey, Tranquility, Biola, Cantua Creek)	\$300,000
Centro La Familia Advocacy Services**	Parenting education, child socialization groups, and case management focused on Spanish speaking families	Indigenous families, immigrant families, families living in rural communities, undocumented individuals, dual language learners, and others	Rural (Mendota, Kerman)	\$300,000
Marjaree Mason Center**	Comprehensive wrap-around services to support young children and their families recovering from the traumatic effects of domestic violence	Young children and their families exposed to and affected by domestic violence	Urban/Rural	\$300,000

Fresno Immigrant and Refugee Ministries (FIRM)	Home visitation services for recently arrived families	Refugee and immigrant families (Afghan, Syrian, Yemeni, and Ukrainian families as well as Hmong and Khmer/Cambodian)	Urban	\$300,000
BLACK Wellness and Prosperity Center (BWPC)	Postpartum Support Services primarily focused on Black families throughout Fresno County	Black birthing people, mothers, infants, fathers, and families	Urban/Rural	\$225,000
Easterseals of Central California	Service navigation, parent education and support groups for families with young children with Autism Spectrum Disorder or at risk of developmental delay or difference	Young children on the Autism Spectrum	Urban/Rural (Reedley, Huron, San Joaquin, Caruthers, Del Rey, Tranquility)	\$275,000
Comprehensive Youth Services	Case management, wraparound supports, linkage to resources based around caregiver well-being, parent-child relationships, developmental health	Underserved, underinsured families with young children living in rural Fresno County	Rural (Selma, Reedley, Parlier, Fowler, Del Rey, Orange Cove, Kingsburg)	\$300,000
Poverello House	Connecting families to stability services, parenting education, developmental screening, behavioral health -informed support, family-sustaining resources	Families with young children experiencing homelessness	Urban	\$300,000
Exceptional Parents Unlimited (EPU)**	Outreach , assessment, early intervention , and parent-focused education on child development/milestones	Children ages 2-5 years old and their families in Fresno's core underserved neighborhoods (93703 and 93726)	Urban	\$300,000
Two Year Total Amount (not to exceed):				\$3,790,000

**Final agreement amounts will be based on budget negotiations, not to exceed the maximum amounts listed*

***Entity is currently funded through First 5 Fresno County's Thriving Families partnerships (terming June 30, 2026)*

FIRST 5 FRESNO COUNTY
ADMINISTERED BY CHILDREN & FAMILIES COMMISSION OF FRESNO COUNTY

REGULAR BUSINESS MEETING

June 10, 2026 - 12:30 p.m.

2405 Tulare Street
Fresno, CA 93721

AGENDA ITEM NO. 9

TO: Children & Families Commission of Fresno County

FROM: Fabiola González, Executive Director

SUBJECT: Executive Director's Report

This report intends to keep the Commission appraised of local and statewide activities and involvement of the Executive Director and Commission's staff that further the vision and mission of the Commission and are in support of strengthening our early childhood systems of care.

General Administration Update

- On May 4th, we welcomed our first-ever FUSE Fellow to First 5 Fresno County - Brenton (B.J.) Harlow! While B.J. is new to First 5 and FUSE, he is not new to Fresno and is a proud Fresno State graduate and a long-time high school football coach in the Madera-Ranchos area. Before becoming a FUSE Fellow, B.J. was a Vice President for a national company - Advantage Solutions, leading client services teams across North America. FUSE is a national nonprofit working to expand social and economic opportunities, particularly for communities that have been limited by a history of systemic and institutionalized racism. Executive Fellows are hired as FUSE employees and embedded in government agencies for at least one year of full-time work. Throughout their fellowships, they receive training, coaching, and professional support from FUSE to help achieve their project goals. Through this Fellowship, B.J. will be supporting First 5, Department of Public Health and community partners to build capacity for community-based organizations providing home visitation, community health worker, and other community-based health type services to be able to both, access and manage new funding streams, primarily from established healthcare sources.

Local and Statewide Involvement in Early Childhood Efforts

- In coordination with the First 5 Association of California, we sent a letter to our seven California state representatives urging them to protect access to preventive mental health services for young children in the state's budget. Specifically, the letter asks that the Budget Committees: (1) make county First 5 organizations eligible to apply for state prevention funds, (2) reserve funding specifically for children ages 0-5 to ensure early intervention services continue, and (3) add \$20 million in General Fund support to offset the loss of local infant and early childhood mental health funding.

Administrative Agreements and Renewals

Pursuant to the Commission's Procurement Policies and Procedures, which grant the Executive Director the authority to "execute operating contracts that are administrative in nature and affect the day-to-day operations of the Commission (no dollar limit)" and, "to renew agreements within the originally approved term, including its approved renewal period, and within the approved contract

amount without additional Commission approval,” the following agreements will be renewed based on satisfactory performance:

Lighthouse for Children Child Development Center Facility Use & Program Services Agreement Renewals

Agency: Fresno County Superintendent of Schools

Amount Renewed: \$100,000 annually for First 5 Scholarship (\$500,000 total)

Rent to be collected: \$24,163.44 annually + 5-8% annual increase

FY 2025-2026 Approved Revised Budget, Line Item: Early Learning: QRIS – Child Care Workforce Quality Training & Technical Assistance

Term: July 1, 2026 – June 30, 2031

Thriving Families Direct Service – No Cost Extension

Purpose: Westside Family Preservation Services Network serves indigenous Guatemalan Families with young children residing in Huron through the Thriving Families funding opportunity. They provide parenting skills training, advocacy services, peer support and needed resources and referrals.

Agency: Westside Family Preservation Services Network

Amount: No Cost Extension

FY 2023-2024 Approved Revised Budget Line Item: Thriving Families Service Programs

Term: July 1, 2026 - June 30, 2027

Accounting Software Services

Agency: Blackbaud: Financial Edge NXT

Amount: \$14,054

FY 2026-2027 Proposed Budget, Line Item: Equipment Rental/Maintenance Expense

Term: June 24, 2026 – June 23, 2027 (with the option to renew for 5 years with an 8% annual increase)

Human Resources Services

Agency: Sierra HR Partners

Amount: \$8,000

FY 2026-2027 Proposed Budget, Line Item: Professional Services Expense

Term: July 1, 2026 – June 30, 2027

Legal Services

Agency: Baker, Manock and Jensen

Amount: up to \$28,716

FY 2026-2027 Proposed Budget, Line Item: Professional Services Expense

Term: July 1, 2026 – June 30, 2027

Lighthouse for Children Facility Management Contract

Agency: Manco Abbott, Inc.

Amount: \$64,220 (Management Fees & Support) and \$38,500 (Facility Technician) with 3% annual increase based on minimum wage requirements

FY 2026-2027 Proposed Budget, Line Item: Proportionate split- Thriving Families - LFC Community Learning Center & Convening Space, Early Learning LFC Child Development Center, and Operating – Overhead Expense (annual amount within subsequent budgets)

Term: July 1, 2026, to June 30, 2031