

# FIRST 5 FRESNO COUNTY

ADMINISTERED BY CHILDREN & FAMILIES COMMISSION OF FRESNO COUNTY  
FINANCE AND PROGRAM REVIEW COMMITTEE

**DATE:** Friday, May 29, 2026

Lighthouse for Children

2405 Tulare Street

**TIME:** 3:30 p.m.

Fresno, CA 93721

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

<https://us06web.zoom.us/j/84062027153?pwd=AkBy9JmnYeavDKyI8beJLOqZROLp9V.1>

**Meeting ID:** 840 6202 7153 | **Passcode:** 840846

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.	<b>CALL TO ORDER</b>	S. Holt, Committee Chair
2.	<b>POTENTIAL CONFLICTS OF INTEREST</b> Any Commission Member who has potential conflict of interest may now identify the item and recuse themselves from discussing and voting on the matter.	S. Holt, Committee Chair
3.	<b>PUBLIC COMMENT</b> This portion of the agenda is reserved for members of the public desiring to address the Commission on any matter not on the agenda. Limit two minutes per speaker.	S. Holt, Committee Chair
4. <b>Action</b> Pg. 1	<b>APRIL 21, 2026 COMMITTEE MEETING MINUTES</b>	F. González, E.D.
5. <b>Action</b> Pg. 4	<b>2026-2027 PROPOSED BUDGET AND LONG-RANGE FINANCIAL PLAN</b> Supporting Documents	F. González, E.D. A. Hillis, Staff
6. <b>Action</b> Pg. 27	<b>NEW AGREEMENTS RESULTING FROM THE STRENGTHENING PROTECTIVE FACTORS FOR FAMILIES PROCUREMENT</b> Supporting Document	F. González, E.D. A. Hensley, Staff
7. <b>Action</b> Pg. 31	<b>AGREEMENT WITH CRADLE TO CAREER FRESNO COUNTY FOR HOME VISITATION NETWORK CAPACITY BUILDING</b>	F. González, E.D. H. Norman, Staff
8. Information	<b>ANNOUNCEMENTS/INFORMATION SHARING</b>	S. Holt, Committee Chair
9.	<b>ADJOURNMENT</b>	S. Holt, Committee Chair
<b><u>NOTE:</u></b>	<b>NEXT COMMITTEE MEETING – AUGUST 14, 2026</b>	2405 Tulare St. Fresno, CA 93721

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

**FINANCE AND PROGRAM REVIEW COMMITTEE MEETING**

May 29, 2026 – 3:30 p.m.

2405 Tulare Street  
Fresno, CA 93721

**AGENDA ITEM NO. 4**

**RECOMMENDED ACTION:**

Approve the April 21, 2026, Finance and Program Review Committee Meeting Minutes.

**ACTION SUMMARY MINUTES**

April 21, 2026 – 3:35 p.m.

**Present:** Suan Holt, Sabrina Beavers, Hugo Morales (teleconference)

**Absent:** Erika Martinez

**Staff:** Fabiola González, Alix Hillis, Lupita Ramirez, Hannah Norman, Karen Rangel, Liliana Salcedo, Navdeep Singh

**1. CALL TO ORDER**

**2. POTENTIAL CONFLICTS OF INTEREST**

None heard.

**3. PUBLIC COMMENT**

None heard.

**4. MARCH 3, 2026 COMMITTEE MEETING MINUTES**

The Committee approved the minutes from the March 3, 2026 Committee Meeting.

Public Comment: None heard.

Motion: Morales      Second by: Beavers

Ayes: Beavers, Holt, Morales

Noes: None heard

**5. ACCEPTANCE OF FUNDS FROM FIRST 5 CALIFORNIA'S - IMPACT LEGACY INITIATIVE AND AGREEMENTS WITH PROPOSED REGIONAL HUB SUBCONTRACTORS**

The Committee approved, for full Commission consideration, the acceptance of approximately \$2.7 million from First 5 California (F5CA) for First 5 Fresno County to continue serving as the Fiscal Lead Agency and Regional Hub Lead Agency for the final year of the Improve and Maximize Programs so All Children Thrive (IMPACT) project and authorize execution of nine subcontracts for up to \$2,478,201 for one year.

Public Comment: None heard.

Motion: Morales      Second by: Beavers  
Ayes: Beavers, Holt, Morales  
Noes: None heard

**6. DATA MANAGEMENT SYSTEM AGREEMENT**

The Committee approved, for full Commission consideration, 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, availability of funds, and Commission discretion.

Public Comment: None heard.

Motion: Beavers      Second by: Morales  
Ayes: Beavers, Holt, Morales  
Noes: None heard

**7. AUDIT SERVICES AGREEMENT**

The Committee approved, for full Commission consideration, with Hudson & Company Inc. for audit services, starting fiscal year 2025-2026, in an amount not to exceed \$19,680 with the option to renew the contract for up to an additional five years (six years total) based on performance and availability of funds.

Public Comment: None heard.

Motion: Morales      Second by: Beavers  
Ayes: Beavers, Holt, Morales  
Noes: None heard

**8. UNARMED SECURITY GUARD AND PATROL SERVICES AGREEMENT**

The Committee approved, for full Commission consideration, 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 years based on performance and availability of funds.

Public Comment: None heard.

Motion: Morales      Second by: Beavers  
Ayes: Beavers, Holt, Morales  
Noes: None heard

**9. JANITORIAL SERVICES AGREEMENT**

The Committee approved, for full Commission consideration, an agreement with CCS Facility Services for janitorial services at the Lighthouse for Children, 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: Beavers      Second by: Morales  
Ayes: Beavers, Holt, Morales  
Noes: None heard

## 10. ANNOUNCEMENTS/INFORMATION SHARING

Fabiola González, Executive Director, shared the following updates with the Finance and Program Review Committee:

- First 5 Fresno County has been invited by the First 5 Association to participate in a pilot cohort with 7 other First 5 commissions (Kings, Madera, Merced, Monterey, Santa Cruz, San Mateo and Orange) to leverage Proposition 10 funds as Inter-Governmental Transfers (IGT) to draw down State and Federal Medicaid dollars. Staff is currently assessing this opportunity with the other county Commissions and with the goal of bringing forward a proposed agreement for consideration to the Commission.
- All submissions received in response to the Strengthening Protective Factors for Families Request for Proposals (RFP) are going through the review process. The number of applications received, far exceeded the amount of funding available. Final award recommendations will go before the Commission for final approval at the June meeting.
- The Policy & Communications Manager opening has been filled. Denise Sahatdjian will start on April 27th, 2026, ahead of our April Regular Meeting.

Commissioner Morales requested an update on the costs to maintain the Lighthouse for Children facility and clarification on the make-up and conflict of interest process for Community Reviewers who support with the review and scoring of submissions received in response to procurement opportunities. González shared that the proposed budget, which includes building maintenance items, will be presented at the June Commission Meeting and shared the process for recruiting Community Reviewers, including the application process which includes the conflict of interest policy.

Commissioner Beavers shared that a lawsuit has been filed against the Black Infant Health Program in Pasadena, California challenging the race-based program eligibility criteria across the state.

## 11. ADJOURNMENT – 4:22 P.M.

Motion: Beavers      Second by: Morales  
Ayes: Beavers, Holt, Morales  
Noes: None heard

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

**FINANCE AND PROGRAM REVIEW COMMITTEE MEETING**

May 29, 2026 – 3:30 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, for full Commission consideration, the First 5 Fresno County (F5FC) 2026-2027 Proposed Budget and Long-Range Financial Plan.

**BACKGROUND**

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 unspent 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 unspent 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. Upon approval, staff will present, for full Commission consideration, the 2026-2027 Proposed Budget and the Long-Range Financial Plan at the next Commission meeting.



2026-2027

# Proposed Budget



# TABLE OF CONTENTS

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

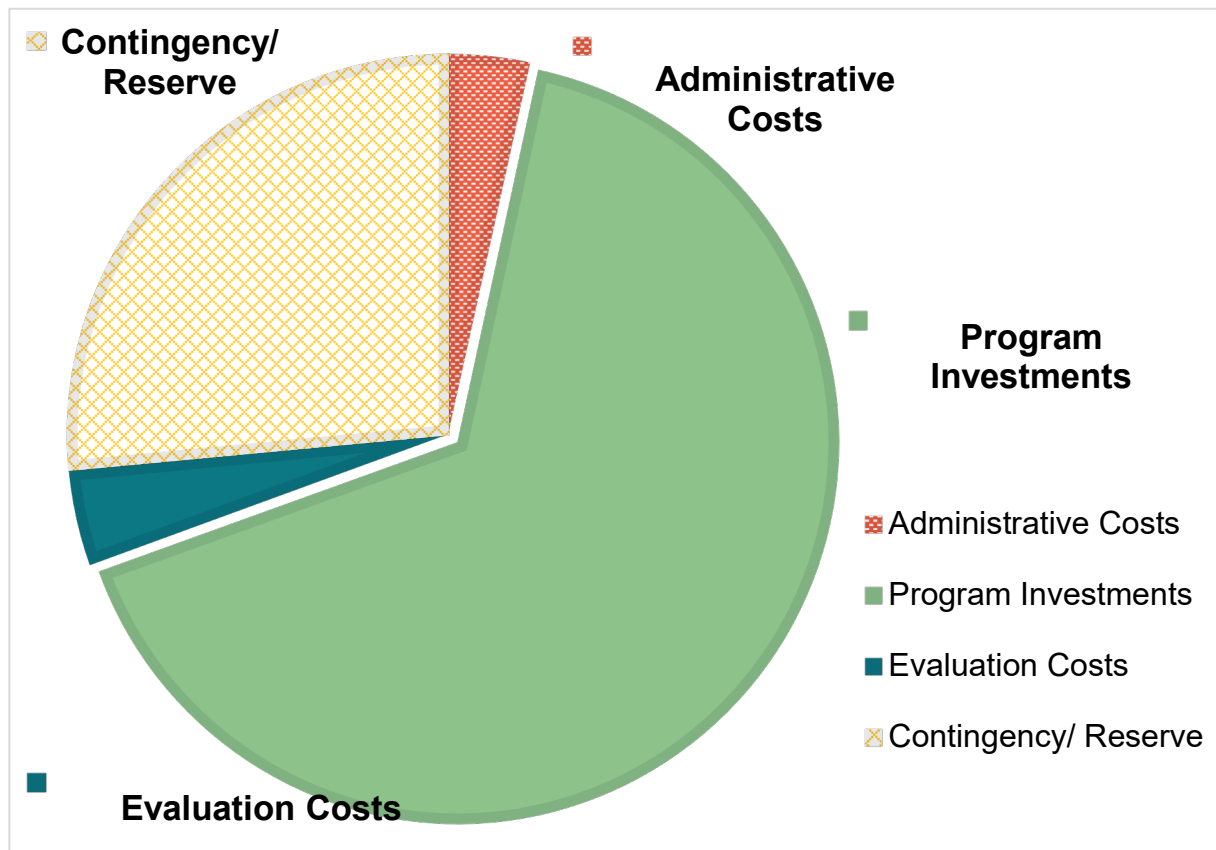
# EXECUTIVE SUMMARY

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](http://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%	<b>\$13,209,807</b>

# 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.



## 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

<b>LFC Facility Expenses</b>	<b>678,003</b>
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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
<b>Total</b>	<b>\$678,003</b>

<u>Expense Breakdown by Building Area:</u>	
<b>Early Learning - LFC Child Development Center</b>	35%
<b>Thriving Families- LFC Community Learning Center</b>	18%
<b>Thriving Families- LFC Partner &amp; Conference Space</b>	32%
<b>First 5 Fresno County Overhead Expense</b>	15%

<b>Facility Related Revenue</b>	<b>135,339</b>
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Tenant Rent	\$87,339
Facility Conference Space Rental	\$48,000
<b>Total</b>	<b>\$135,339</b>

# FIRST 5 FRESNO COUNTY 2026-2027 PROPOSED BUDGET SUMMARY

	<b>2026-2027 Proposed Budget</b>
<b>Revenue</b>	
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
<b>Total Revenue</b>	<b><u>\$9,709,807</u></b>
<b>Fund Balance</b>	
Assigned Fund Balance for Operations Contingency & Strategic Reserve	\$3,500,000
Unassigned Fund Balance*	\$0
	<b><u>\$3,500,000</u></b>
<b>Revenue &amp; Fund Balance</b>	<b><u>\$13,209,807</u></b>
<small>*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.</small>	
<b>Strategic Plan Focus Area Investments</b>	
<b>Maternal, Child &amp; Family Health</b>	
Home Visitation Collaboration & Contracts	\$337,375
Patient-Centered Prenatal Care	\$186,613
Maternal, Child & Family Health Partnership Development	\$820,000
<b>Thriving Families</b>	
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
<b>Early Learning</b>	
Child Care Workforce Quality Training & Technical Assistance	\$880,000
Lighthouse for Children Child Development Center	\$306,220
Early Learning Partnership Development	\$995,000
<b>Early Childhood System Improvement Focused</b>	
Strategic Plan-Driven Partnerships	\$170,000
Communications	\$230,000
<b>Strategic Plan Focus Area Investments Total</b>	<b><u>\$4,805,276</u></b>
<b>Externally Funded Program Expense</b>	
First 5 CA IMPACT Legacy	\$2,720,086
<b>Externally Funded Programs Total</b>	<b><u>\$2,720,086</u></b>

# FIRST 5 FRESNO COUNTY 2026-2027 PROPOSED BUDGET SUMMARY

## Accountability and Evaluation

Accountability Contract Management Database System	\$100,000
Evaluation Services	\$300,000
<b>Evaluation &amp; Database Total</b>	<b>\$400,000</b>
<b>Total Strategic Plan Programmatic Budget</b>	<b>\$7,925,361</b>

## Reserve

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

**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
<b>Total Salaries &amp; Benefits Expenses</b>	<b>\$1,133,486</b>

### 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
<b>Total Services &amp; Supplies Expenses</b>	<b>\$650,960</b>
<b>Total Operating Expenses</b>	<b>\$1,784,446</b>

## Budget Summary

<b>Total First 5 Fresno County Budget</b>	<b>\$13,209,807</b>
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**COST ANALYSIS**  
**Budget Line Item Detail**

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

<b>STRATEGIC PLAN INVESTMENTS</b>	
<b>Strategic Plan Focus Area Investments</b>	<b>2026-2027 Proposed Budget</b>
<b>Maternal, Child, and Family Health</b>	
<b>Home Visitation Collaboration &amp; Contracts</b>	
<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
<b>Total</b>	<b>\$337,375</b>
	<b>Home Visitation Collaboration &amp; Contracts</b> <u>\$337,375</u>



**COST ANALYSIS**  
**Budget Line Item Detail**

**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 led 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
<b>Total</b>	<b>\$424,568</b>

**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

**COST ANALYSIS**  
Budget Line Item Detail

**2026-2027 Proposed  
Budget**

**Strategic Plan Investments Cont'd 2**

**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**

**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**

**COST ANALYSIS**  
**Budget Line Item Detail**

**Communications**

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
<b>Communications Total</b>	<b>\$230,000</b>

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

<b>Total Evaluation Expense</b>	4,805,276	x	0%	<b>0</b>
<b>Total Program Expense</b>	4,805,276	x	100%	<b>4,805,276</b>
<b>Total Administration Expense</b>	4,805,276	x	0%	<b>0</b>

**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**

<b>Total Evaluation Expense</b>	2,720,086	x	0%	<b>0</b>
<b>Total Program Expense</b>	2,720,086	x	100%	<b>2,720,086</b>
<b>Total Administration Expense</b>	2,720,086	x	0%	<b>0</b>

**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**

<b>Total Evaluation Expense</b>	400,000	x	100%	<b>400,000</b>
<b>Total Program Expense</b>	400,000	x	0%	<b>0</b>
<b>Total Administration Expense</b>	400,000	x	0%	<b>0</b>

COST ANALYSIS  
Budget Line Item Detail

**RESERVE**

<b>Operations Contingency Fund</b>					<b>2026-2027 Proposed Budget</b>
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.					\$1,500,000
<b>Total Evaluation Expense</b>	1,500,000	x	0%	<b>0</b>	
<b>Total Program Expense</b>	1,500,000	x	0%	<b>0</b>	
<b>Total Administration Expense</b>	1,500,000	x	100%	<b>1,500,000</b>	

<b>Strategic Reserve Fund</b>					<b>2026-2027 Proposed Budget</b>
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.					\$2,000,000
<b>Total Evaluation Expense</b>	2,000,000	x	0%	<b>0</b>	
<b>Total Program Expense</b>	2,000,000	x	100%	<b>2,000,000</b>	
<b>Total Administration Expense</b>	2,000,000	x	0%	<b>0</b>	

COST ANALYSIS  
Budget Line Item Detail

**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><b>\$653,975</b></u>	<u><b>\$286,751</b></u> **
Salaries Total			\$653,975	
Compensated Absences & Salary Increase			\$44,783	
<b>Total Operating</b>			<b>\$698,757</b>	

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%	<b>20,963</b>
Total Program Expense	698,757	x	73%	<b>510,093</b>
Total Administration Expense	698,757	x	24%	<b>167,702</b>

**COST ANALYSIS**  
**Budget Line Item Detail**

<b>Payroll Tax Expense</b>						<b>2026-2027 Proposed Budget</b>
<b>Original Justification:</b>						\$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						
A.	and in Strategic Plan Investments (captured in the program portion of the budget) to total 11 FTE.					
	FTE	7.16	x	\$7,000	x	6%
					=	<b>\$3,007</b>
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%		=	
					=	<b>\$10,132</b>
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%		=	
					=	<b>\$43,323</b>
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%
					=	<b>\$3,107</b>
						Other Taxes <u>\$8,500</u>
						<b>Total \$68,070</b>
<b>Total Evaluation Expense</b>				68,070	x	3%
<b>Total Program Expense</b>				68,070	x	73%
<b>Total Administration Expense</b>				68,070	x	24%

<b>Retirement Expense</b>						<b>2026-2027 Proposed Budget</b>
<b>Original Justification:</b>						\$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	=
<u>Salaries Amount</u>		<u>Percentage</u>		<u>Years of Service Benefit</u>		<u>Total Amount</u>
					=	<b>\$68,571</b>
<b>Total Evaluation Expense</b>				68,571	x	3%
<b>Total Program Expense</b>				68,571	x	73%
<b>Total Administration Expense</b>				68,571	x	24%

<b>Employee Benefits Expense</b>						<b>2026-2027 Proposed Budget</b>
<b>Original Justification:</b>						\$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	=
<u>FY 2025-26 Projected Actuals</u>		<u>Rate Increase</u>		<u>Auto Allowance</u>		<u>Budget Amount</u>
					=	<b>\$293,133</b>
<b>Total Evaluation Expense</b>				293,133	x	3%
<b>Total Program Expense</b>				293,133	x	73%
<b>Total Administration Expense</b>				293,133	x	24%

**COST ANALYSIS**  
**Budget Line Item Detail**

<b>Worker's Compensation Expense</b>						<b>2026-2027 Proposed Budget</b>
<b>Original Justification:</b>						\$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>FY26-27 Premium</u>		<u>Est. Annual Rate Increase</u>		<u>Budgeted Amount</u>		
<b>Total Evaluation Expense</b>	4,954		x	3%	<b>149</b>	
<b>Total Program Expense</b>	4,954		x	73%	<b>3,617</b>	
<b>Total Administration Expense</b>	4,954		x	24%	<b>1,189</b>	
<b>Audit Expense</b>						<b>2026-2027 Proposed Budget</b>
<b>Original Justification:</b>						\$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.						
<b>Total Evaluation Expense</b>	21,180		x	0%	<b>0</b>	
<b>Total Program Expense</b>	21,180		x	0%	<b>0</b>	
<b>Total Administration Expense</b>	21,180		x	100%	<b>21,180</b>	
<b>Capital Equipment Expense</b>						<b>2026-2027 Proposed Budget</b>
<b>Original Justification:</b>						\$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.						
<b>Total Evaluation Expense</b>	13,000		x	3%	<b>390</b>	
<b>Total Program Expense</b>	13,000		x	73%	<b>9,490</b>	
<b>Total Administration Expense</b>	13,000		x	24%	<b>3,120</b>	
<b>Commissioner/Advisory Expense</b>						<b>2026-2027 Proposed Budget</b>
<b>Original Justification:</b>						\$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.						
<b>Total Evaluation Expense</b>	2,800		x	0%	<b>0</b>	
<b>Total Program Expense</b>	2,800		x	0%	<b>0</b>	
<b>Total Administration Expense</b>	2,800		x	100%	<b>2,800</b>	

**COST ANALYSIS**  
**Budget Line Item Detail**

<b>Dues and Subscriptions Expense</b>					<b>2026-2027 Proposed Budget</b>
<b>Original Justification:</b>					<b>\$67,688</b>
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	
<b>Total</b>				<b>\$67,688</b>	
<b>Total Evaluation Expense</b>	67,688		x	3%	<b>2,031</b>
<b>Total Program Expense</b>	67,688		x	73%	<b>49,412</b>
<b>Total Administration Expense</b>	67,688		x	24%	<b>16,245</b>

<b>Equipment Rental/Maintenance Expense</b>					<b>2026-2027 Proposed Budget</b>
<b>Original Justification:</b>					<b>\$62,858</b>
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
					<b>Equipment Maintenance Sub-total \$7,680</b>
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
					<b>Computer Maintenance Sub-total \$24,300</b>
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 pays a flat rate for its accounting system software on an annual basis of \$14,750. Additionally, the renewal of the contract with the accounting system provider, Blackbaud, is approaching and that anticipated amount is included. 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
					<b>Software Sub-total \$15,878</b>
					<b>Unforeseen Expense \$15,000</b>
					<b>Equipment Rental/ Maintenance Expense Total \$62,858</b>
<b>Total Evaluation Expense</b>	62,858		x	3%	<b>1,886</b>
<b>Total Program Expense</b>	62,858		x	73%	<b>45,886</b>
<b>Total Administration Expense</b>	62,858		x	24%	<b>15,086</b>

**COST ANALYSIS**  
Budget Line Item Detail

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

<b>2026-2027 Proposed Budget</b>				
<b>Insurance Expense</b>				
<b>Original Justification:</b>				<b>\$197,291</b>
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><b>FY25-26 Amount</b></u>	<u><b>Anticipated Increase</b></u>	<u><b>Budget Amount</b></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	
<b>Total</b>			<b>\$197,291</b>	
<b>Total Evaluation Expense</b>	197,291	x	3%	<b>5,919</b>
<b>Total Program Expense</b>	197,291	x	73%	<b>144,022</b>
<b>Total Administration Expense</b>	197,291	x	24%	<b>47,350</b>

<b>2026-2027 Proposed Budget</b>				
<b>Local Travel Expense - Local Mileage</b>				
<b>Original Justification:</b>				<b>\$8,000</b>
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.				
<b>Total Evaluation Expense</b>	8,000	x	3%	<b>240</b>
<b>Total Program Expense</b>	8,000	x	73%	<b>5,840</b>
<b>Total Administration Expense</b>	8,000	x	24%	<b>1,920</b>

**COST ANALYSIS**  
Budget Line Item Detail

<b>Materials and Supplies Expense</b>					<b>2026-2027 Proposed Budget</b>
<b>Original Justification:</b>					\$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.					
<b>Total Evaluation Expense</b>	12,000	x	3%		<b>360</b>
<b>Total Program Expense</b>	12,000	x	73%		<b>8,760</b>
<b>Total Administration Expense</b>	12,000	x	24%		<b>2,880</b>
<b>Overhead Expense</b>					<b>2026-2027 Proposed Budget</b>
<b>Original Justification:</b>					\$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.					
<b>Total Evaluation Expense</b>	112,343	x	3%		<b>3,370</b>
<b>Total Program Expense</b>	112,343	x	73%		<b>82,010</b>
<b>Total Administration Expense</b>	112,343	x	24%		<b>26,962</b>
<b>Professional Services Expense</b>					<b>2026-2027 Proposed Budget</b>
<b>Original Justification:</b>					\$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
<b>Professional Services Total</b>					<b>\$81,920</b>
<b>Total Evaluation Expense</b>	81,920	x	0%		<b>0</b>
<b>Total Program Expense</b>	81,920	x	0%		<b>0</b>
<b>Total Administration Expense</b>	81,920	x	100%		<b>81,920</b>

**COST ANALYSIS**  
Budget Line Item Detail

<b>Program Development Expense/Strategic Planning Implementation</b>					<b>2026-2027 Proposed Budget</b>
<b>Original Justification:</b>					\$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.					
<b>Total Evaluation Expense</b>	5,000	x	0%	<b>0</b>	
<b>Total Program Expense</b>	5,000	x	100%	<b>5,000</b>	
<b>Total Administration Expense</b>	5,000	x	0%	<b>0</b>	

<b>Staff Training, Travel &amp; Conference Expense</b>					<b>2026-2027 Proposed Budget</b>
<b>Original Justification:</b>					\$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.					
<b>Total Evaluation Expense</b>	17,000	x	3%	<b>510</b>	
<b>Total Program Expense</b>	17,000	x	73%	<b>12,410</b>	
<b>Total Administration Expense</b>	17,000	x	24%	<b>4,080</b>	

<b>Telephone Expense</b>					<b>2026-2027 Proposed Budget</b>
<b>Original Justification:</b>					\$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	
			<b>Telephone Expense Total</b>	<b>\$19,880</b>	
<b>Total Evaluation Expense</b>	19,880	x	3%	<b>596</b>	
<b>Total Program Expense</b>	19,880	x	73%	<b>14,512</b>	
<b>Total Administration Expense</b>	19,880	x	24%	<b>4,771</b>	



## 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	
<b>Beginning Fund Balance (Unobligated)</b>	3,620.2	4,350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Reserved Fund Balance (Obligated)</b>	3,500.0	3,500.0	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Revenue</b>											
Annual Prop. 10 Projected Allocation	7,050.0	6,240.7	5,970.2	5,373.2	4,835.8	4,352.3	4,047.6	3,926.2	3,808.4	3,694.1	57,441.1
Revenue A - County Treasury Interest	370.0	205.4	480.1	408.2	409.9	411.2	308.2	353.1	333.5	316.3	4,141.3
Revenue B - Investment Earnings	1,395.8	270.7	412.8	402.8	410.8	397.0	407.0	417.0	427.0	437.0	5,474.5
Revenue C - Other Revenue	155.5	298.2	105.0	107.1	135.0	144.5	154.6	165.4	177.0	145.0	1,696.8
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
<b>Subtotal Revenue</b>	<b>12,107.0</b>	<b>9,678.2</b>	<b>9,709.8</b>	<b>6,291.3</b>	<b>5,791.5</b>	<b>5,305.0</b>	<b>4,917.4</b>	<b>4,861.7</b>	<b>4,745.9</b>	<b>4,592.5</b>	<b>80,387.4</b>
<b>Total Fund Balance &amp; Revenue</b>	<b>19,227.2</b>	<b>17,528.2</b>	<b>13,209.8</b>	<b>6,291.3</b>	<b>5,791.5</b>	<b>5,305.0</b>	<b>4,917.4</b>	<b>4,861.6</b>	<b>4,746.0</b>	<b>4,592.5</b>	<b>103,517.5</b>
<b>Expenses</b>											
Administrative Expenses	563.6	628.7	528.7	507.6	497.4	492.6	477.8	481.7	485.7	476.0	5,747.2
Program and Technical Assistance Support	982.2	802.9	1,125.3	1,024.2	962.1	872.6	837.7	795.8	760.0	726.0	9,635.1
Accountability and Evaluation	401.3	846.4	530.4	410.2	370.0	360.0	302.6	293.8	262.2	258.2	4,425.6
Strategic Plan Investment Areas	5,494.5	9,087.0	4,805.3	4,349.3	3,962.0	3,579.8	3,299.3	3,290.3	3,238.1	3,132.4	49,271.7
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
<b>Subtotal Expenses</b>	<b>11,377.3</b>	<b>14,028.2</b>	<b>9,709.8</b>	<b>6,291.3</b>	<b>5,791.5</b>	<b>5,305.0</b>	<b>4,917.4</b>	<b>4,861.6</b>	<b>4,746.0</b>	<b>4,592.6</b>	<b>81,547.4</b>
<b>Total Expenses</b>	<b>11,377.3</b>	<b>14,028.2</b>	<b>9,709.8</b>	<b>6,291.3</b>	<b>5,791.5</b>	<b>5,305.0</b>	<b>4,917.4</b>	<b>4,861.6</b>	<b>4,746.0</b>	<b>4,592.6</b>	<b>81,547.4</b>
<b>Contingency Fund</b>	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Strategic Reserve</b>	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Ending Fund Balance (Unobligated)</b>	<b>4,350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

**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 & Strategic Reserve	Amounts are released at the end of each fiscal year and then reallocated at the start of the subsequent fiscal year

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

**FINANCE AND PROGRAM REVIEW COMMITTEE MEETING**

May 29, 2026 – 3:30 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: New Agreements Resulting from the Strengthening Protective Factors for Families Procurement

**RECOMMENDED ACTION:**

Approve, for full Commission consideration, 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:**

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. And 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.<sup>1</sup>

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

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<sup>1</sup> <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 panel of community reviewers 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:**

If approved, this item will move forward for full Commission consideration at the next regular meeting. 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)*
<a href="#">Cultural Brokers, Inc.</a>	<b>Parenting education:</b> 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
<a href="#">I AM Valuable**</a>	Culturally appropriate, evidence-based <b>parenting series</b> and <b>home visitation</b> supporting Black families with young children	African American pregnant individuals, parents, caregivers, kinship caregivers	Urban	\$290,000
<a href="#">Stone Soup Fresno**</a>	<b>Early childhood learning &amp; enrichment,</b> 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
<a href="#">Central Valley Children's Services Network (CVCSN)**</a>	<b>Parent mentoring</b> and parent/child <b>developmental learning groups</b>	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
<a href="#">Binational of Central California**</a>	<b>Wrap around</b> 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
<a href="#">Centro La Familia Advocacy Services**</a>	<b>Parenting education,</b> child <b>socialization groups,</b> and <b>case management</b> 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
<a href="#">Marjaree Mason Center**</a>	Comprehensive <b>wrap-around services</b> 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

<a href="#">Fresno Immigrant and Refugee Ministries (FIRM)</a>	<b>Home visitation</b> 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
<a href="#">BLACK Wellness and Prosperity Center (BWPC)</a>	<b>Postpartum Support Services</b> primarily focused on Black families throughout Fresno County	Black birthing people, mothers, infants, fathers, and families	Urban/Rural	\$225,000
<a href="#">Easterseals of Central California</a>	Service navigation, parent <b>education and support groups</b> 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
<a href="#">Comprehensive Youth Services</a>	<b>Case management, wraparound</b> supports, <b>linkage</b> 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
<a href="#">Poverello House</a>	Connecting families to <b>stability services, parenting education, developmental screening, behavioral health</b> -informed support, family-sustaining resources	Families with young children experiencing homelessness	Urban	\$300,000
<a href="#">Exceptional Parents Unlimited (EPU)**</a>	<b>Outreach</b> , assessment, <b>early intervention</b> , and <b>parent-focused education</b> 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
<b>Two Year Total Amount (not to exceed):</b>				<b>\$3,790,000</b>

*\*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

**FINANCE AND PROGRAM REVIEW COMMITTEE MEETING**

May 29, 2026 - 3:30 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, for full Commission consideration, 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.

**BACKGROUND:**

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 improve the lives of children and families in Fresno County. 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 those not being offered services, and to match referrals to the home visiting program that would best fit their 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.

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.

**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:**

If approved, this item will move forward for full Commission consideration at the next Commission meeting. 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.