



## COMMISSIONERS

Anna Domek – District 1  
Barbara Boehler – District 4  
Dr. Aimee Sisson – County  
of Yolo Health Officer

Sally Brown – District 2  
Melissa Roberts – District 5  
Lucas Frerichs, Chair – Board  
of Supervisors  
Sheila Allen, Alternate Chair –  
Board of Supervisors

Jenn Rexroad – District 3  
Garth Lewis – YCOE  
Nichole Arnold – Children  
with Special Needs

## COMMISSION MEETING AGENDA

May 14, 2025

3:00 – 5:00 PM

International House

10 College Park, Davis, CA 95616

This meeting will also be held remotely via Zoom:

<https://us02web.zoom.us/j/81149641135?pwd=S24cTyZGf1mtpnQV6TpuL3pgeybPmC.1>

Meeting ID: 811 4964 1135

Passcode: 169692

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• +1 253 215 8782 US (Tacoma)

## ADMINISTRATIVE AGENDA

1. Chair Call to Order
2. Chair Roll Call
3. Chair Consider Approval of the Agenda
4. Chair Opportunity for Commissioners to State Conflict and Recusal

- |    |        |                |
|----|--------|----------------|
| 5. | Public | Public Comment |
|----|--------|----------------|

## **CONSENT AGENDA**

Executive Director recommends approval of Consent Agenda Items 6-9

### General Administrative Function

- |    |       |  |
|----|-------|--|
| 6. | Chair | Approve First 5 Yolo Commission Meeting Minutes from 03/12/2025  |
| 7. | Chair | Receive Sponsorship Fund Allocations Report (Yolo County Library – Summer Reading Series)  |
| 8. | Chair | Authorize Increase of \$5,000 to County of Yolo Satellite Finance MOU for a Maximum Compensation Not to Exceed \$15,000 Through June 30, 2025. |
| 9. | Chair | Authorize Increase of \$15,000 to Ten2Eleven Managed Database Services Contract for a Maximum Compensation Not to Exceed of \$85,000           |

## **REGULAR AGENDA**

### **Presentation/Discussion/Possible Action**

- |     |                    |  |        |
|-----|--------------------|--|--------|
| 10. | Executive Director | <b>Public Hearing:</b> Accept the Amended First 5 California Annual Report for Fiscal Year 2023-2024 | 5 min  |
| 11. | Deputy Director    | Accept Quarter 3 Fiscal Year 2024/2025 Revenue and Expenditure Year-to-Date Summary Report           | 10 min |
| 12. | Executive Director | Review First 5 Yolo Fiscal Year 2023/24-2027/28 Strategic Plan Annual Update Draft                   | 5 min  |
| 13. | Executive Director | Review and Accept Proposed Fiscal Year 2025/26 Funding Plan  | 15 min |
| 14. | Executive Director | Executive Director Report  | 10 min |
| 15. | Commissioners      | Commissioner Reports   | 5 min  |

## **CLOSED SESSION AGENDA** (Closed session is anticipated to begin at 4:00PM)

1. Public Employee Evaluation  
Government Code Section 54957(b)(1)  
Executive Director

Conference with Labor Negotiator (§ 54957.6):  
Agency Negotiators: Chair Frerichs and Vice-Chair Arnold  
Unrepresented Employee: First 5 Executive Director

## RETURN TO REGULAR SESSION

15. Chair Adjournment

Next meeting scheduled:  
Commission Meeting  
June 11, 2025  
International House  
10 College Park, Davis, CA 95616

I declare under penalty of perjury that the foregoing agenda was posted May 11, 2025, by 5:00 PM at the following places:

- 1) On the bulletin board at the East entrance of the Erwin Meier Administration Center, 625 Court Street, Woodland, California 95695
- 2) At [www.first5yolo.org](http://www.first5yolo.org) the website for First 5 Yolo, 2779 Del Rio. Place, Unit A, Davis, CA 95618

Chelsea Tracy  
Executive Assistant, First 5 Yolo

If requested, this agenda can be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 and the Federal Rules and Regulations adopted in implementation thereof. Persons seeking an alternative format should contact First 5 Yolo for more information. In addition, a person with a disability who requires a modification or accommodation, including auxiliary aids or services, in order to participate in a public meeting should telephone or otherwise contact the First 5 Yolo as soon as possible and preferably at least 24 hours prior to a meeting. First 5 Yolo may be reached at telephone number 530-669-2475 or at the following address: **First 5 Yolo, 2779 Del Rio. Place, Unit A, Davis, CA 95618.**

**First 5 Yolo Children and Families Commission  
Agenda Item Cover Sheet**

*Attachments* ☒

<b>Agenda Item- Approve First 5 Yolo Commission Meeting Minutes from 03/12/2025</b>
<b><i>Background</i></b>
Final minutes from the First 5 Yolo Commission Meeting on 03/12/2025.
<b><i>Executive Director Overview</i></b>
The First 5 Yolo Children and Families Commission held a regularly scheduled meeting on March 12, 2025, at International House-Davis from 3:00-5:00 PM.
<b><i>Additional Information and Attachments</i></b>
Draft meeting minutes are attached to this item as <b>Attachment A</b> .  The next regularly scheduled Commission meeting will be held on June 11, 2025, at International House, 10 College Park, Davis 95616, from 3:00 - 5:00 PM.
<b><i>Action Requested</i></b>
Approve First 5 Yolo Commission Meeting Minutes from 03/12/2025 as submitted or propose edits.

The First 5 Yolo Children and Families Commission met on the 12<sup>th</sup> day of March 2025 at International House, 10 College Park, Davis 95616.

**Commissioners in attendance:**

Anna Domek, Barbara Boehler, Dr. Aimee Sisson, Sally Brown, Lucas Frerichs, Jenn Rexroad, Garth Lewis, Nichole Arnold

**Staff in attendance:**

Gina Daleiden, Victoria Zimmerle, Melina Ortigas, Dominique McCoy

**Public in attendance:** None.

**ADMINISTRATIVE AGENDA**

Item #1: Call to order

L. Frerichs called to order at 3:07pm

Item # 2: Introductions and Roll Call

L. Frerichs took a voice roll call and announced Dr. Aimee Sisson as a newly appointed First 5 Yolo Commissioner. Dr. Sisson introduced herself and discussed her background and past work with First 5 Placer County.

**Absent:** M. Roberts

**Late:** None

Item #3: Consider approval of the agenda

***Approve meeting agenda***

**Motion:** G. Lewis

**Second:** N. Arnold

Motion carried unanimously

Item #4: Opportunity for Commissioners to State Conflict and Recusal

None

Item # 5: Public Comment

**Public comment:** None

**CONSENT AGENDA**

G. Daleiden requested the January minutes be approved with an adjustment to reflect that B. Boehler, who participated remotely, was unable to vote on some of the later items at the January Commission meeting.

Executive Director recommends approval of Consent Agenda Items 6-9

Item #6: Approve First 5 Yolo Commission Meeting Minutes from 01/08/2025

Item #7: Receive Sponsorship Fund Allocations Report (Woodland Parent Nursery School-Rev & Rumble, Yolo County Library-Día de los Niños)

Item #8: Authorize Increase of \$30,000 to Ten2Eleven Database Managed Services Contract for a Maximum Compensation Not to Exceed \$70,000 through June 30, 2025

Item #9: Accept Fiscal Half Year 1 2024-2025 Early Learning Performance Measure Report

***Approve Consent Agenda Items 6-9 with adjustments to the January Meeting Minutes (Item #6).***

**Motion:** G. Lewis      **Second:** S. Brown  
Motion carried unanimously

## **REGULAR AGENDA**

Item #10: Elect First 5 Yolo Commission Officers

G. Daleiden explained that annually, the Commission elects two officers, First 5 Yolo Commission Vice Chair and Treasurer. The Chair is always a Member of the Board of Supervisors, appointed by the Board of Supervisors. L. Frerichs called for nominations to fulfill Vice-Chair and Treasurer. The former Vice Chair, N. Arnold, and Treasurer, S. Brown, agreed to continue in their roles.

***Elect Nichole Arnold as Commission Vice-Chair and Sally Brown as Commission Treasurer***

**Motion:** G. Lewis      **Second:** J. Rexroad  
Motion carried unanimously

Item #11: Public Hearing: Accept the First 5 California Annual Report for Fiscal Year 2023-2024

G. Daleiden discussed the First 5 California Annual Report, which includes highlights of statewide efforts across all 58 County First 5 Commissions. She noted the full report is available online via the First 5 California website. Additionally, G. Daleiden shared that in previous years the Yolo Commission has shared its concerns with the State that while the First 5 California Annual Report highlighted the important work First 5s are doing across the state, it did not

acknowledge the challenge of sustainability and decline of Prop 10. In this year's report there is some new language acknowledging these challenges and some local Commissions, including Yolo, addressed this in the local narratives in the AR-3 section of the Annual Report.

Commissioners discussed and asked questions about ongoing and additional needed efforts to support the sustainability of First 5.

L. Frerichs proposed an invitation to the Executive Director of First 5 CA to help First 5 CA understand and appreciate the work First 5 Yolo is producing. G. Daleiden offered to contact the First 5 CA Executive Director to schedule her to attend a Commission meeting.

**Public Hearing opened at 3:19pm**  
**No public comment**  
**Public Hearing closed at 3:19pm**

***Accept the First 5 California Annual Report for Fiscal Year 2023-2024***

**Motion:** A. Sisson      **Second:** S. Brown  
Motion carried unanimously

Item #12: Receive The CHILD Project: Road to Resilience Fiscal Half Year 1 2024-2025 Performance Measure and 3-Year Summary Reports and Help Me Grow Fiscal Half Year 1 2024-2025 Program Performance Report

G. Daleiden introduced Management Services Officer, M. Ortigas. M. Ortigas presented The Child Project: Road to Resilience (R2R) Fiscal Half Year 1 2024-2025 Performance Measure, R2R 3-Year Summary Reports, and the Help Me Grow Fiscal Half Year 1 2024-2025 Program Performance Report. M. Ortigas noted highlights of both programs and the merging of The Child Project: Road to Resilience with First 5 Yolo's Welcome Baby program to form Welcome Baby: Road to Resilience.

Commissioners listened, asked questions, and appreciated First 5 Yolo Staff for the excellent work on this program effort.

G. Lewis proposed that Commissioners share infographics to raise awareness of First 5 Yolo programs and encouraged talking points for Commissioners to assist in making a specific ask, financially, or when raising awareness or representing at public events. G. Daleiden offered to put together message points for any Commissioner presentations or appearances and appreciated the idea of creating a strategy to increase funding that would involve Commissioner advocacy.

Item #13: Accept Quarter 2 Fiscal Year 2024-2025 Revenue and Expenditure Summary Report

V. Zimmerle presented the Quarter 2 Fiscal Year 2024-2025 Revenue and Expenditure Summary Report noting that with the close of Quarter 2, The CHILD Project: Road to Resilience and Welcome Baby are fully integrated to form Welcome Baby: Road to Resilience, effective

January 1. As part of the integration plan, the two standalone Welcome Baby Contracts have sunset. Additionally, First 5 Yolo sunset the HFA CalWORKS Home Visiting Program contract and is more fully launching ParentChild+ with the start of the new Fiscal Year. V. Zimmerle also noted that with the close of each fiscal quarter, additional information to help project actual revenues and expenditures becomes available. With the close of Quarter 2, some variance is projected; however, more reliable year-end projections will be available with the Quarter 3 reporting. For projected program variance, funds will be re-allocated to other program components and/or rolled into future periods where allowable for multi-year contracts.

A. Sisson asked clarifying questions about the structure of First 5 Yolo's budget and expressed interest in a meeting with G. Daleiden to better understand the Commission budget. G. Daleiden and V. Zimmerle offered to provide Sisson with the details requested in a subsequent meeting.

### ***Accept Quarter 2 Fiscal Year 2024-2025 Revenue and Expenditure Summary Report***

**Motion:** J. Rexroad

**Second:** G. Lewis

Motion carried unanimously

### **Item #14: Update on Enrollment as a Medi-Cal Provider and Launch of Billing Capacity**

G. Daleiden updated the Commission on significant progress in enrolling as a Medi-Cal provider and the launch of First 5 Yolo's billing capacity. She expressed pride in the work the First 5 Yolo team has done with many community partners and with the new shift to this type of work. It has been detailed and has required working with State and local partners on emerging guidelines and processes. She announced the sending of the first invoice for billing under Community Health Worker benefit for Welcome Baby: Road to Resilience. First 5 Yolo is now actively planning for its implementation and provision of CalAIM Enhanced Care Management (ECM) for both Welcome Baby: Road to Resilience and Help Me Grow as well as the associated billing for this service. G. Daleiden expressed interest in pursuing a PATH CITED grant from DHCS that is due in May to further build infrastructure in the pursuit of ECM work and billing.

Commissioners asked questions, discussed, and expressed their appreciation of Commission efforts.

### **Item# 15: Executive Director Report**

G. Daleiden provided the following announcements:

- Annual salary-step increase for the Management Services Officer following a positive performance review
- First 5 Yolo is featured in the Home and Community-Based Perinatal Supports for California Families from First 5 Policy Center. Once it becomes public, she will send the link. This policy brief includes First 5 Yolo due to linkage of Welcome Baby: Road to Resilience to Medi-Cal.
- Commissioner and Executive Director Form 700s are due April 1, 2025



- All First 5 Yolo Staff will participate in a Strengths-Based Professional Development training
- An Update on the ParentChild + Home Visiting Program launch as part of First 5 Yolo's CalWORKs Home Visiting Program contract highlighted that very quickly, direct service partner, Children's Therapy Center has enrolled 10 families in this relatively new program, with more pending. The program has already reached more than 70 percent of their goal for the Fiscal Year. Families are embracing the PC+ model, engaging with great interest as PC+ is framed as an early learning support program.

#### Item# 16: Commissioner Report

A. Domek shared she recently attended a meeting for the West Sacramento Home Run Program. The Home Run program is seeking to better understand the variety of supports and services available currently to children in West Sacramento and then to begin collecting data about gaps in services as well as services that are working very well. Home Run staff expressed interest in the work of Welcome Baby: Road to Resilience and may request program data specific to West Sacramento. G. Daleiden will be the contact to follow up on the Home Run request and will discuss Welcome Baby: Road to Resilience data with A. Domek.

G. Lewis announced the Yolo County Office of Education will be hosting the Annual Yolo County Elected Leaders and Officials Forum on Monday, March 17<sup>th</sup> and invited everyone to attend. G. Lewis discussed the Roadmap to the Future and solidifying a partnership between the Yolo County Office of Education and Public Health Department. He also announced there will be a Press release announcing the Yolo Center for Language and Literacy Development, a partnership between YCOE, UC Davis, UC San Deigo, and the California Reading and Literature Department.

L. Frerichs provided an update from Board of Supervisor budget discussions that County Cannabis Tax dollars previously allocated to First 5 Yolo as part of a multi-year plan will continue to be allocated to First 5 Yolo and are not affected by the current County budget challenges.

#### Item #17: Adjournment

The meeting was adjourned at 4:37pm

Next meeting scheduled:  
Commission Meeting  
May 14, 2025  
International House  
10 College Park, Davis, CA 95616

**First 5 Yolo Children and Families Commission  
Agenda Item Cover Sheet**

Attachments ☐

**Agenda Item- Receive Sponsorship Fund Allocations Report (Yolo County Library—Summer Reading Series)**

***Background***

The Sponsorship Fund, established in FY17/18, allows First 5 Yolo's continued involvement in community activities, public awareness of the mission of First 5 Yolo, and support of a variety of organizations with a limited cost in dollars and staff/commission time. In Fiscal Year 2024-25, the Commission amended the policy to increase the sponsorship amount from \$250 to \$500 per qualifying amount, not to exceed a total of \$5,000 per year.

Per the Sponsorship Policy adopted by the Commission on May 10, 2017, the Executive Director and staff review, approve, and process requests on a rolling basis throughout the year. All recent approved allocations are submitted to the Commission on the Consent Calendar at each regularly scheduled Commission meeting.

***Executive Director Overview***

Seven Sponsorships have been approved since the start of Fiscal Year 2024-2025. The total allocation of Sponsorships for the 2024-2025 fiscal year-to-date is as follows:

<b>Fiscal Year 2024-2025</b>				
<b>Event</b>	<b>Agency</b>	<b>Event Date</b>	<b>Requested Amount</b>	<b>Allocated Amount</b>
Summer Reading Program	Yolo County Library	6/01-8/15/2025	\$500	\$500
<b>Received by Commission at Previous Meetings</b>				
Dia de los Ninos	Yolo County Library	4/5 - 4/27/2025	\$500	\$500
Rev & Rumble	Woodland Parent Nursery School	2/22/25	\$250	\$250
Human Milk Drive	CommuniCare+OLE	12/16/2024	\$500	\$500

Fall Festival	Woodland Haven Preschool	10/18/2024	\$250	\$250
iFest	International House- Davis	10/6/2024	\$500	\$500
Connects events and Resource Fair	Yolo County HHSA: Yolo County CalAIM	09/17/2024	\$250	\$250
		<b>Total</b>		<b>\$2,250</b>

***Additional Information and Attachments***

Promotional flyers are submitted with the applications when available at time of application.

***Action Requested***

Receive Sponsorship Fund Allocations Report.

**First 5 Yolo Children and Families Commission  
Agenda Item Cover Sheet**

Attachments ☐

**Agenda Item- Authorize Increase of \$5,000 to County of Yolo Satellite Finance Contract for FY24-25 for Total Compensation Not to Exceed \$15,000 Through June 30, 2025.**

***Background***

In Fiscal Year 2024-2025, First 5 Yolo entered into an MOU with Yolo County Department of Financial Services to provide support with specific fiscal tasks to support the capacity of First 5 Yolo Fiscal Management staff. Yolo County's Satellite Finance team contracts with various County Departments to support a full range of fiscal tasks ranging from bookkeeping to financial reporting.

***Executive Director Overview***

First 5 Yolo contracts with DFS Satellite Finance to support the establishment of Vendor Service Agreement and Purchase Order Requisitions within the County INFOR ERP which serves as First 5 Yolo's accounting system. Additionally, Satellite Finance facilitates Journal Uploads and the Purchase Card (Cal-Card) requisition process.

Given that FY2024-25 is the first year of the MOU, conservative budget estimates were made as both teams sought to understand the effectiveness and true costs of the engagement. First 5 Yolo staff have been and continue to be satisfied with the performance and efficiency of the Satellite Finance team. The requested contract increase allows for the continuance of this support from Satellite Finance.

The requested increase of \$5,000 (with maximum compensation not to exceed \$15,000 through 6/30/2025) will be paid for utilizing unspent funds from the Regional Government Services contract which was underspent and will not be renewed.

***Additional Information and Attachments***

***Action Requested***

Authorize Increase of \$5,000 to County of Yolo Satellite Finance Contract for FY24-25 for Total Compensation Not to Exceed \$15,000 Through June 30, 2025.

**First 5 Yolo Children and Families Commission  
Agenda Item Cover Sheet**

Attachments ☐

**Agenda Item- Authorize Increase of \$15,000 to Ten2Eleven Database Managed Services Contract for a Maximum Compensation Not to Exceed \$85,000 through June 30, 2025**

***Background***

Ten2Eleven serves as First 5 Yolo's Managed Database Services provider for its current Salesforce Database, which is used for data collection and reporting for Welcome Baby: Road to Resilience and Alternative Response.

***Executive Director Overview***

With the integration of Welcome Baby and The CHILD Project: Road to Resilience to form Welcome Baby: Road to Resilience, and the launch of Medi-Cal billing for covered services within this effort, system updates, including additional fields, establishment of new user roles, and enhanced reporting capabilities, are required to ensure all required data elements for billing are available and easily reportable. The requested contract increase covers these improvements.

The requested increase of up to \$15,000 fully grant-funded (Yolo County Supervisorial District funds and Partnership Health Plan IPP funds) and has no impact on General Fund Balance.

***Additional Information and Attachments***

***Action Requested***

Authorize Increase of \$15,000 to Ten2Eleven Database Managed Services Contract for a Maximum Compensation Not to Exceed \$85,000 through June 30, 2025.

**First 5 Yolo Children and Families Commission  
Agenda Item Cover Sheet**

*Attachments* ☐

**Agenda Item- Public Hearing: Accept the Amended First 5 California Annual Report for Fiscal Year 2023-2024**

***Background***

Each year, First 5 California releases an Annual Report to the Legislature. The Children & Families Act requires each county commission to hold a public hearing to review the First 5 CA Annual Report. Comments are to be forwarded to First 5 CA.

The First 5 Yolo Commission approved the F5 CA Annual Report for Fiscal Year 2023-2024 at its last meeting on March 12, 2025. Since this time, F5CA Staff have amended The FY23/24 Report due to some financial and program data discrepancies in the original. The F5CA Commission subsequently approved this updated version of The Report.

***Executive Director Overview***

By holding a public hearing on the amended First 5 CA Annual Report FY23-24, First 5 Yolo remains in compliance with the Children and Families Act and thereby can expect to continue to receive monthly disbursements. Any comments provided by the public will be transcribed and sent to First 5 CA.

Consistent with last year, the FY23-24 Report was streamlined to reflect a more reader-friendly PDF document. The Report, as amended with changes and corrections, can be found online via the First 5 CA website:

<https://simbli.eboardsolutions.com/Meetings/Attachment.aspx?S=36031642&AID=1073231&MID=38508>

***Additional Information and Attachments***

The First 5 Network continues to refine the F5CA Annual Report to better align the reporting of statewide efforts across all 58 County First 5 commissions.

***Action Requested***

Hold Public Hearing and Accept the Amended First 5 California Annual Report for Fiscal Year 2023-2024.

**First 5 Yolo Children and Families Commission  
Agenda Item Cover Sheet**

*Attachments* ☒

**Agenda Item- Accept Quarter 3 Fiscal Year 2024/2025 Revenue and Expenditure Year-to-Date Summary Report**

***Background***

Quarterly, the Commission reviews a Revenue and Expenditure Year-to-Date Summary Report tracking actual and projected revenues and expenditures against the current approved budget, and First 5 Yolo Staff recommends changes to the budget based on the projections, if necessary.

***Executive Director Overview***

The Q3 Revenue and Expenditure Summary Report includes all funds received and expended from July 1, 2024-March 31, 2025, as well as expenses incurred and revenues earned in the defined period which were received or expended within the period of availability, though funds may have been received or expended after March 31.

Of note are the following items:

1. The Revenue and Expenditure Report includes the following staff recommended budget revisions:
  - a. Increase non-Prop 10 revenues for the planned receipt of grant funding under an MOU with Aliados Health
  - b. Shift \$1,046 in unspent Professional Services funds to Operating Expenses to ensure adequate dollars within the Operating Category to cover higher than budgeted Yolo County Fiscal Charges as well as funds to allow targeted staff training.
2. In April 2025, First 5 Yolo received revised Prop 10 revenue from First 5 California for Fiscal Year 2024-25. The updated projections included a 9% reduction over the September 2024 projections which were used in First 5 Yolo's adopted budget.
3. As the Commission enters the final quarter of the Fiscal Year, better projections are now available and have been included to reflect anticipated spending across Program, Operating, and Professional Services. Revenue projections have also been updated to reflect the impact of underspending in grant-funded programs. For funding related to multi-year funding cycles, First 5 Yolo will request to roll unspent funds realized at fiscal year-end to Fiscal

<p>Year 2025-26 and/or request no-cost extension as available, allowing those grant funds to be fully expended.</p> <p>4. The Commission is currently projected to realize a contribution to Fund Balance of ~308,453 at June 30, 2025. This figure is subject to change through the balance of the Fiscal Year based on actual expenditures and revenues received.</p>
<b><i>Additional Information and Attachments</i></b>
<p>The Quarter 3 Revenue and Expenditure YTD Summary Report is included as <b>Attachment A</b> to this item.</p>
<b><i>Action Requested</i></b>
<p>Accept Quarter 3 Fiscal Year 2024/2025 Revenue and Expenditure Summary Report.</p>



### Q3 FY24-25 Revenue and Expenditure Summary Report

Report Period: July 1, 2024- March 31, 2025

Descriptions	Current Budget	Proposed Revisions	Revised Budget	Actual through 3/31/25	Total Projected	Favorable (unfav.) Variance	%Proj. Budget Variance
<b>SOURCES OF FUNDS</b>							
<b>A. Revenues</b>							
Prop 10- State Tobacco Tax Allocation	1,138,010		1,138,010	811,299	1,040,449	(97,561)	-9% <sup>1</sup>
Prop 10- First 5 California	430,474	-	430,474	138,647	482,034	51,559	12% <sup>2</sup>
Non-Proposition 10	3,848,484	45,000	3,893,484	2,061,758	3,846,887	(46,598)	-1% <sup>3</sup>
Interest	20,000		20,000	73,277	88,277	68,277	341% <sup>4</sup>
<b>Total Revenues</b>	<b>\$ 5,436,968</b>	<b>45,000</b>	<b>5,481,968</b>	<b>3,084,981</b>	<b>5,457,646</b>	<b>(24,322)</b>	<b>-0.4%</b>
<b>EXPENDITURES</b>							
<b>B. Personnel</b>							
Salaries (Reg, Grant-Funded, and EH)	814,047	-	814,047	554,728	814,047	-	0%
Benefits	603,913	-	603,913	405,927	603,913	-	0%
Unemployment Insurance	862	-	862	862	862	-	0%
General Liability	17,322	-	17,322	15,692	15,692	1,630	9%
Workers Comp Insurance	14,582	-	14,582	15,171	15,171	(589)	-4%
<b>Total Personnel</b>	<b>1,450,726</b>	<b>-</b>	<b>1,450,726</b>	<b>992,380</b>	<b>1,449,685</b>	<b>1,041</b>	<b>0.1%</b>
<b>C. Program Funding</b>							
Help Me Grow	718,864	-	718,864	502,917	678,733	40,131	6%
Welcome Baby: Road to Resilience	2,284,662	15,000	2,299,662	1,434,047	2,169,124	130,538	6%
CalWORKS Home Visiting Program	421,877	-	421,877	220,379	407,148	14,729	3%
IMPACT Legacy	284,701	-	284,701	160,728	245,502	39,199	14%
Attachment & Biobehavioral Catch Up	157,500	-	157,500	106,677	157,500	-	0%
Crisis Nursery Mobile Client Navigator	40,000		40,000	29,131	40,000	-	0%
Event Sponsorships	5,000		5,000	2,750	5,000	-	0%
Partner Reporting Platform- Clear Impact	10,200		10,200	7,055	10,710	(510)	-5%
<b>Total Program Funding</b>	<b>3,922,804</b>	<b>15,000</b>	<b>3,937,804</b>	<b>2,463,683</b>	<b>3,713,718</b>	<b>224,087</b>	<b>5.7%</b> <sup>5</sup>
<b>D. Operating Expenses</b>	<b>99,848</b>	<b>1,046</b>	<b>100,894</b>	<b>57,275</b>	<b>100,894</b>	<b>0</b>	<b>0.0%</b>
<b>E. Professional Services</b>	<b>141,228</b>	<b>3,954</b>	<b>145,182</b>	<b>68,403</b>	<b>91,982</b>	<b>53,200</b>	<b>36.6%</b> <sup>6</sup>
<b>F. Contingency Funds (2% Proj P10 Alloc)</b>	<b>22,760</b>	<b>-</b>	<b>22,760</b>	<b>-</b>	<b>-</b>	<b>22,760</b>	<b>100.0%</b>
<b>G. Less Indirect Received on Contracts</b>	<b>(197,263)</b>	<b>-</b>	<b>(197,263)</b>	<b>(117,012)</b>	<b>(190,725)</b>	<b>(6,538)</b>	<b>3.3%</b>
<b>Total Expenses</b>	<b>\$ 5,440,103</b>	<b>20,000</b>	<b>5,460,103</b>	<b>3,464,729</b>	<b>5,165,552</b>	<b>294,550</b>	<b>5.4%</b>
<b>Net Income/(Loss)</b>	<b>(3,134)</b>		<b>21,866</b>	<b>(379,748)</b>	<b>292,094</b>		<sup>7</sup>
<b>Beginning Fund Balance: July 1, 2024</b>	<b>\$ 2,576,252</b>						
<b>Projected Ending Fund Balance: June 30, 2025</b>	<b>\$ 2,868,346</b>	<sup>8</sup>					
Unassigned Balance	459,299	<sup>9</sup>					
Contractually Restricted Fund Balance	14,038	<sup>10</sup>					
Sustained Initiative Funding	1,145,009	<sup>11</sup>					
Cashflow Reserve	500,000	<sup>12</sup>					
Catastrophic Reserve	750,000	<sup>13</sup>					

(notes on next page)



### Q3 Revenue and Expenditures Summary Notes

1. Year-end Proposition 10 revenue projections are based on updated projections received from First 5 California in April 2025. The updated projections included an additional 9% decline from the September 2024 projections.
- 2-3. At the close of Fiscal Year 2023-24, the Commission had two outstanding receivables that were not received within the period of availability (Q4 payments for IMPACT Legacy and YCOE Safe Schools Grant) and therefore must be recognized in FY24-25. Additionally, as the Commission enters the final quarter of the Fiscal Year, better projections for grant-funded program expenditures are available and revenue projections have been updated to reflect anticipated program underspending. Where possible, unspent funds on multi-year grants will be rolled into Fiscal Year 2025-26.
4. Interest-to-date is approximately 266% higher than budgeted, with year-end interest projections 341% higher than budgeted due to higher-than-expected market returns. Actual interest reported at year-end is subject to market returns and market valuation of First 5 Yolo's assets at June 30, 2025.
5. As mentioned in Note 1, additional information is now available to provide clearer year-end projections for program spending. Across Help Me Grow, Welcome Baby: Road to Resilience, CalWORKS Home Visiting Program, and IMPACT Legacy, program spending is projected to be under budget. Variance is primarily related to salary saving and shifting some planned FY2024-25 activities to FY2025-26. Where possible, in multi-year grants, unspent program funds will be rolled into Fiscal Year 2025-26.
6. Professional Services expenditures are projected to be 36.6% lower than budgeted related to the underspending on the Commission's contract with Regional Government Services as it was determined that the services were not as effective as anticipated, due to the complexity of First 5 Yolo's contracting processes and use of County fiscal systems.
7. The Commission is projected to realize a contribution of Fund Balance of ~\$379,745 at June 30, 2025 related to the confirmation of additional funding granted to First 5 Yolo, the recognition of Q4 IMPACT Legacy and Safe Schools reimbursements received outside of the period of availability and therefore recognized in FY24-25, and projected underspending in professional services. This figure is subject to change throughout the remainder of the Fiscal Year.
8. The Commission's projected closing fund balance at June 30, 2025 is \$2,868,346. Fund balance is subject to change throughout the fiscal year based on actual expenditures and revenues received.
- 9-13. The Commission's fund balance is allocated into 4 established reserves, each serving a different purpose. The Catastrophic Reserve is allocated to cover F5Y expenses for a short period of time should Prop 10 funding become significantly delayed or end, and/or a catastrophic event occur that disrupts business operations of F5Y. The Cashflow Reserve intended to smooth operations by ensuring adequate cash flow and stabilize program funding through each strategic plan despite month-to-month and year-to-year Prop 10 revenue fluctuation and/or delays in other funding sources, particularly those from state grants. The target balance for this account is \$500,000. The Cashflow Reserve also protects First 5 Yolo's funded partners who may not be able to withstand delayed reimbursements. The Sustained Initiative Funding Reserve supports the Commission's intended and committed leveraging activities in F5Y's largest multi-year grant-funded programs (e.g., Welcome Baby: Road to Resilience and Help Me Grow). The Commission may choose to allocate any excess funds over expenditures in FY2024-25 to the Sustained Initiative Funding reserve as it seeks to capture and identify additional funding to support its largest multi-year



### **Q3 Revenue and Expenditures Summary Notes**

initiatives through the life of the current Strategic Plan. Contractually Restricted Fund Balance is a non-formal reserve that reflects funds that are contractually restricted. At June 30, 2025, the Commission will have a small balance of Contractually Restricted Funds as they are not projected to be spent in the current Fiscal Year. These funds are planned to be expended in Fiscal Year 2025-26. The Unassigned Balance reflects any portion of Fund Balance that is currently unallocated to a specific purpose.

DRAFT

**First 5 Yolo Children and Families Commission  
Agenda Item Cover Sheet**

*Attachments* ☒

**Agenda Item- Review First 5 Yolo Fiscal Year 2023/24-2027/28 Strategic Plan  
Annual Update Draft**

***Background***

Each year, to remain in compliance with Proposition 10, The Children and Families Act of 1998, First 5 Yolo must review and/or update its Strategic Plan to ensure that funding is appropriately allocated and reflected accurately for the current fiscal year. These updates to the Strategic Plan include a refreshed Funding Plan, and typically also include updates to the Commissioner and Staff List (as appropriate), as well as any financial updates.

The First 5 Yolo Strategic Plan must be reviewed by Commissioners and approved at a public hearing before the start of each new fiscal year. The current Fiscal Year 2023/24-2027/28 Strategic Plan concludes June 30, 2028.

***Executive Director Overview***

In forming the Fiscal Year 2023/24-2027/28 Strategic Plan, the Commission sharpens its focus on prioritization, systems, and leveraging for sustainability of more complex, multi-year initiatives. The implementation of the Funding Plan adheres to these key points. First 5 Yolo investments and efforts are targeted and coordinated to maximize impact, and investments are strategically leveraged.

The First 5 Yolo Strategic Plan has been updated in 2025 to reflect anticipated spending through June 2026.

Updates include:

- Updated Commissioner List
- Updated Sustainability section
- Proposed FY26 Funding Plan
- Note: Any updates to the letter from the Commission Chair will be presented at the June Meeting

The proposed Funding Plan will be reviewed in detail in the next Agenda Item, Item #13.

***Additional Information and Attachments***

The Commissioner and Staff List and Sustainability portions of the Strategic Plan with tracked changes are included as **Attachment A** to this item. The Commissioner List and Sustainability portions of the Strategic Plan with changes accepted (Clean Version) are included as **Attachment B** to this item.

***Action Requested***

Review First 5 Yolo Fiscal Year 2023/24-2027/28 Strategic Plan Annual Update Draft in anticipation of final approval in June 2025.

## First 5 Yolo Children and Families Commissioners

First 5 Yolo Commissioners are appointed by members of the Yolo County Board of Supervisors. Members of First 5 Yolo include five community representatives, one from each of the five districts of Yolo County, two representatives from county agencies, one member-at-large, and one member of the Yolo County Board of Supervisors.

### First 5 Yolo Commissioners:

Lucas Frerichs, Yolo County  
Supervisor, Chair, *Board of  
Supervisors*

~~Sheila Allen~~  
~~Jim Provenza~~, Alternate Chair,  
*Board of Supervisors*

Anna Domek, District 1  
*Community Representative*

Sally Brown, District 2  
*Community Representative*

Jenn Rexroad, District 3  
*Community Representative*

~~Barbara Boehler~~

~~Heidi Kellison~~, District 4  
*Community Representative*

Melissa Roberts, District 5  
*Community Representative*

Garth Lewis, Yolo County  
Office of Education *Superintendent*

~~Dr. Aimee Sisson, Public Health Officer~~  
~~Karleen Jakowski, Assistant Director~~  
~~County of Yolo Health and Human Services~~  
~~Agency~~

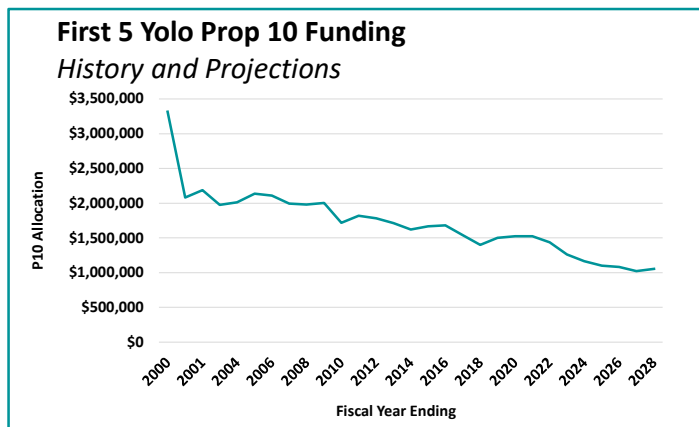
Nichole Arnold, Member-At-Large  
*Children with Special Needs Representative*

### First 5 Yolo Leadership:

Gina Daleiden  
*Executive Director*

## Sustainability

The sustainability of systems and supports provided through First 5 Yolo investments to ensure that children are healthy, safe, and ready to learn is our priority. Over the last 5 years (from Fiscal Year 2019/20 to Fiscal Year 2023/24), Proposition 10 funding has declined an accelerated rate of an average of 5.88% per year as consumption of nicotine products continues to decline in California and new legislation is implemented. To date, First 5 Yolo has managed declining revenues through the strategic allocation and use of reserve funds, leveraging state and local funding, and improved internal efficiencies.



The financial chart included illustrates the Prop 10 fiscal landscape since 2000 and projections through the life of this Strategic Plan. In this strategic plan, First 5 Yolo is starting with an anticipated annual Prop 10 allocation of \$1.22 million, which is expected to decline to ~~\$0.921~~<sup>\$0.92105</sup> million by Fiscal Year 2027/28. In January 2023, the California ban on the sale of Flavored Tobacco Products went into effect, and while First 5 Yolo is supportive of

this positive public health measure, it has the unintended consequence of exacerbating the decline of an already declining revenue stream and threatening the 25-year infrastructure of First 5 statewide. Between Fiscal Year 2021/2022 and Fiscal Year 2023/2024, Prop 10 revenues are expected to decline 19%.

When the Commission adopted the FY2018/19-22/23 Strategic Plan, First 5 Yolo committed to sustainable community investments, leveraging funds from other State and local funding partners, and the strategic utilization of Fund Balance to maintain multi-year program funding investment across the life of the Strategic Plan. Given the fiscal reality faced by First 5 Yolo, this Strategic Plan continues this commitment to sustainable investment and re-affirms the commitment to maintain, as well as seek, new opportunities for leveraging funds through partnerships to create greater collective impact. This includes an increased focus on investments designed to effect “systems change” to improve and coordinate the system of care. Investments may be direct services that affect systems change, as well as support of work to optimize coordination, advocacy, and strategic investments. Through these actions, First 5 Yolo can maximize community impact in the face of declining revenue.

First 5 Yolo will continue to work with other local leaders and partners to proactively pursue new opportunities to obtain and/or leverage resources that support the early childhood system in Yolo County.

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County of Yolo Health and Human Services  
Agency

Nichole Arnold, Member-At-Large *Children  
with Special Needs Representative*

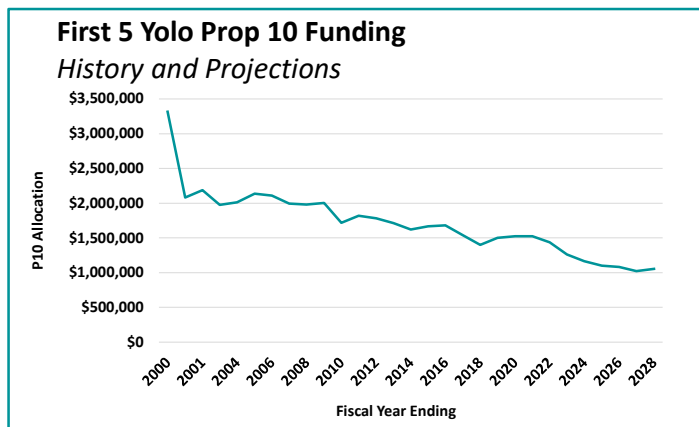
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*Executive Director*



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First 5 Yolo will continue to work with other local leaders and partners to proactively pursue new opportunities to obtain and/or leverage resources that support the early childhood system in Yolo County.

**First 5 Yolo Children and Families Commission  
Agenda Item Cover Sheet**

*Attachments* ☒

**Agenda Item- Review and Accept Proposed Fiscal Year 2025/26 Funding Plan**

***Background***

First 5 Statute requires all local commissions to approve a strategic plan to guide the organization and requires annual updates to this plan. A Funding Plan is incorporated into the First 5 Yolo Strategic Plan and is updated by the Commission by June of each fiscal year.

With the adoption of the Fiscal Year 2023/24-2027/28 Strategic Plan, the Commission deepened its commitment to sustaining high-impact, strategic investments that support systems change, identification and support of highest-risk families, and equity and centering families. The Funding Plan proposed for Fiscal Year 25/26 reflects this commitment.

First 5 Yolo Funding Plan has moved from more siloed program funding to intentional concentration on three main initiatives that intersect and interact with each other to enhance the health, safety, and early learning of children with a whole child, whole family approach. Welcome Baby: Road to Resilience (formerly The CHILD Project: Road to Resilience [inclusive of Welcome Baby]), Help Me Grow, and QCC/IMPACT 2020 are these main systems initiatives. This more strategic approach involves multiple program contracts contained within, or connected to, the initiatives.

***Executive Director Overview***

Over the last several years, First 5 Yolo has successfully devoted resources and attention to leveraged, shared funding projects focused on systems transformation and integration. The Commission's largest multi-year project, Welcome Baby: Road to Resilience (WB:R2R), is co-funded with State Office of Child Abuse Prevention (OCAP), County of Yolo, local cities, and many more. Help Me Grow is co-funded with County Health and Human Services Agency (HHSA) Mental Health Services Act (MHSA) funding. QCC/IMPACT Legacy, part of First 5 California's and California Department of Education's Quality Counts Initiative.

The proposed Funding Plan for FY25/26 is included as **Attachment A** to this item. This funding proposal is based on approximations of costs and anticipated partnerships, as well as on-going leveraged funding, to better meet the needs of children and families across the County.

Of note are the following items:

1. Several “subprograms” of larger initiatives are listed separately to show the associated dollar amounts tied to funding sources.

#### ***Additional Information and Attachments***

The proposed Funding Plan is inclusive of all anticipated program costs including grant-funded First 5 Yolo personnel, program components that are administered in-house, as well as contracts with funded partners to reflect the full investment in each First 5 Yolo program. Annually, prior to adopting a budget, the Commission reviews the proposed annual budget as well as the proposed funded partner contract lists. These three documents (Program Funding Plan, Annual Budget, and Contract list) are complimentary in nature but do not and should not match exactly given their various intended purposes and formats (e.g., grant-funded personnel are included under the Personnel object in the Annual Budget; grant-funded personnel are included in overall costs associated with their respective projects in the Funding Plan; and grant-funded personnel are not included in the Contract List).

**Attachment B** includes a brief description of First 5 Yolo funded programs for FY24/25.

#### ***Action Requested***

Review and Accept Proposed Fiscal Year 2025/26 Funding Plan



### Proposed Program Funding for Fiscal Year 2025-26

Program funding amounts are subject to Commission approval, available public and private partner funding, and project needs. Additionally, the funding plan amounts and programs are subject to change as additional information on outstanding funding request becomes available and/or FY2024-25 unexpended program funds are rolled forward into FY2025/26. The below figures are inclusive of best estimates based on currently available information.

Proposed FY25/26 Funded Programs	
Initiative	Proposed Funding
<b>Welcome Baby: Road to Resilience</b>	<b>\$3,077,088</b>
Welcome Baby: Road to Resilience (Core)	\$2,365,102
Alternative Response	\$162,250
CalWORKS Home Visiting Program	\$549,736*
<b>Help Me Grow</b>	<b>\$1,061,234</b>
<b>QCC/IMPACT Early Learning</b>	<b>\$283,223</b>
IMPACT Legacy	\$252,423
ARP Childcare Sustainability	\$30,800
<b>Attachment and Biobehavioral Catch-Up Home Visiting</b>	<b>\$157,500</b>
<b>Crisis Nursery Mobile Client Navigator</b>	<b>\$40,000</b>
<b>Event Sponsorships</b>	<b>\$5,000</b>
<b>TOTAL</b>	<b>\$4,619,045</b>

\* Funding for the CalWORKs Home Visiting Program is estimated based on current year funding and is subject to CDSS allocation. Planning allocations for Fiscal Year 2025-26 are anticipated in late June 2024. Program expenditures will be modified as needed to reflect finalized funding from the state, as needed.

## First 5 Yolo Program Summary FY 25-26

**Welcome Baby: Road to Resilience (WB: R2R)-** A collaborative systems transformation project designed to prevent conditions that contribute to child maltreatment, prevent adverse childhood experiences, and provide for improved safety, health, and early experiences by identifying highest-risk mothers and infants and providing intensive evidence-based programming early. Integrated services are made possible by having a central point of coordination/ Project Manager based at CommuniCare+OLE Perinatal Clinics who leads a multi-agency team of co-located in-clinic navigators and home-visitors. Healthy Families America and Behavioral Health Home Visitors work together as a team to provide greater access to family-centered home visiting services that meet their needs. As a broad-based strategy to support identification of higher risk families and those in need of additional supports, Welcome Baby nurse visits are offered to all publicly insured (e.g., Medi-Cal) or uninsured families immediately postpartum and creates lasting impacts for young children and families and the Yolo County community while also connecting families to longer-term supports as needed. Families receive one Registered Nurse home visit within the first 2 weeks of hospital discharge where they receive clinical assessments of the birthing person and baby, mental health screens, lactation consultation, health literacy materials, and connections to community resources including connection to longer-term home visiting services offered in WB:R2R.

**Alternative Response –** An expansion to Welcome Baby: Road to Resilience through a partnership with Yolo County Health and Human Services Child, Youth, Family Branch, Alternative Response services are aimed at providing culturally relevant Healthy Families America home visiting services to families identified by Child Welfare. Understanding the disparities that exist within Yolo County's Child Welfare system, the program includes a focus on serving Black/African American Families, who are overrepresented in the system, and other high-risk populations.

**CalWORKs Home Visiting Program –** Coordinated with Welcome Baby: Road to Resilience, the CalWORKs HVP delivers evidence-informed Parent-Child+, approved by California Department of Social Services, and serving children ages 16-48 months. By helping families achieve stability while participating in the HVP, the program hopes to lay the foundation for other long-term goals such as future educational opportunities, economic progress, and greater financial opportunities. This two-generational, whole family approach to service delivery will improve family engagement practices, support healthy development of young children living in poverty, and empower parents for robust engagement in additional child and family serving systems.

**Help Me Grow-** HMG is an early childhood mental health access and linkage program that strives to ensure children reach age-appropriate developmental milestones and improve early childhood mental health by increasing access to developmental, behavioral, and mental health services while identifying barriers to early detection and intervention. The Program is made possible through a partnership with Yolo County Mental Health Services Act Funding. Help Me Grow is a systems improvement effort available to all children, including those whose families

may have concerns or simply want to learn more about their child's development. This initiative also particularly targets children exposed to family violence, involved in Child Welfare Services, living in underserved areas, and/or those who are under-resourced. In addition, for caregivers who experience mental health needs, In-Home Therapy for Caregivers is available as a service of Help Me Grow. All First 5 Yolo initiatives are linked to Help Me Grow.

**IMPACT Legacy-** IMPACT (Improve and Maximize Programs and All Children Thrive) aims to enhance the quality of existing early childcare and preschool settings in Yolo County by providing training and supports inclusive of the full range of licensed and license-exempt providers to ensure that high-impact communities are reached. IMPACT Legacy is a part of the larger Quality Counts California initiative jointly funded by California Department of Education and First 5 California. Yolo County Office of Education and First 5 Yolo jointly lead this initiative in Yolo County. Additionally, an FFN Technology Grant from the Lucille Packard Foundation allows Family, Friend, and Neighbor (FFN) providers to access technology supports to aid in bridging the digital divide to improve the quality of care provided.

**Attachment and Biobehavioral Catch-up (ABC) home visiting Joint Project -** ABC is an evidence-based home visiting, parenting intervention for caregivers of infants and toddlers who have experienced early adversity. It enhances children's behavioral and regulatory capabilities and fosters the development of secure attachments between children and their caregivers. A certified ABC Parent coach offers real-time feedback to parents as they learn to bond with their child. Parents practice and get instant feedback on how to interact sensitively with their children. This is a joint project between Child Welfare Services and First 5 Yolo and is focused on families at-risk of referral or referred to CWS, and families in CWS moving toward reunification.

**Crisis Nursery Mobile Client Navigator:** Trauma informed navigation services provided by dedicated staff at the Yolo Crisis Nursery who provide intervention, risk assessment, safety planning, case management and systems navigation to adult and minor victims of family violence and human trafficking who have young children. This program is closely linked to Help Me Grow.

**First 5 Yolo Children and Families Commission  
Agenda Item Cover Sheet**

*Attachments* ☐

<b>Agenda Item- Executive Director Report</b>
<b><i>Background</i></b>
The Executive Director updates the Commission on activities and developments.
<b><i>Executive Director Overview</i></b>
Updates: <ul style="list-style-type: none"><li>• First 5 Yolo Team Staff Development Sessions Held April 2025</li><li>• First 5 Yolo Annual Report to Board of Supervisors June 3, 2025</li><li>• Application for PATH-CITED Grant to Support CalAIM Enhanced Care Management Implementation</li><li>• Application Submitted for Extension of First 5 CA IMPACT Legacy Grant</li></ul>
<b><i>Additional Information and Attachments</i></b>
<b><i>Action Requested</i></b>
Receive Executive Director's Report.

**First 5 Yolo Children and Families Commission  
Agenda Item Cover Sheet**

*Attachments* ☐

<b>Agenda Item- Commissioner Reports</b>
<b><i>Background</i></b>
Commissioners have the opportunity to provide updates on activities and events relating to their role as First 5 Yolo Commissioner and/or professional capacity in the County.
<b><i>Executive Director Overview</i></b>
<b><i>Additional Information and Attachments</i></b>
<b><i>Action Requested</i></b>
Receive Commissioner Reports.