

# AGENDA

## MEETING OF THE BOARD OF COMMISSIONERS

Vice Chair: Summer McBride

Thursday, February 13, 2025  
1:30 PM – 4:30 PM

### Meeting Location:

First 5 LA, 750 N.  
Alameda Street, Los  
Angeles, CA 90012

1. **ACTION**  
Call to Order / Roll Call
2. **INFORMATION**  
AB 2449 Request(s) to Participate Remotely Due to Emergency Circumstances and Notice(s) of Remote Participation for Just Cause
3. **ACTION**  
Election of the Commission Chair
4. **ACTION**  
Election of the Commission Vice Chair
5. **ACTION**  
**Consent**
  - 5.A. Approve Special Commission Meeting Summary Action Minutes – Thursday, November 24, 2024
  - 5.B. Approve the Monthly Financial Statements for the Months Ending October 31, November 30, and December 31, 2024
  - 5.C. Contract: Approve One (1) Amendment and Authorize Staff to Complete the Final Execution of the Amendment upon Approval from the Board
6. **INFORMATION**  
Remarks by the Commission Chair of the Board  
· Committee Assignments for 2025
7. **INFORMATION**  
President & CEO's Report
8. **INFORMATION**  
2025 Board Meeting Schedule: Aligned with Strategic Plan Initiatives
9. **INFORMATION**  
Finance Update (**Written Only**)  
**Presenters: Raoul Ortega, Director of Finance and Daisy Lopez, Manager, Financial Planning & Analysis**
  - 9.A. Present the FY24-25 Mid-Year Revised Budget
  - 9.B. Present the Budget/LTFP Calendar for 2025

#### COMMISSIONERS

Los Angeles Co  
Holly J. Mitchell  
*Chair*  
Summer McBride  
*Vice Chair*

#### EX OFFICIO MEMBERS

Alan Caste, Ed.D  
Brandon Nichols  
Jacquelyn McCroskey, DSW  
Barbara Ferrer, Ph.D.  
Carol Sigala, Ph.D.  
Alejandra Albarran Moses  
M.P.H., M.Ed.  
Maricela Ramirez, Ed.D.  
Astrid Heger, M.D.

#### PRESIDENT & CEO

#### EXECUTIVE VICE PRESIDENT

iner

#### A PUBLIC ENTITY

**Presenters: John Wagner, Executive Vice President of Family Systems & Human Resources; Diana Careaga, Director of Family Supports; Victoria Bibby, Director of Direct Services, Antelope Valley Partners for Health; and Dr. Priya Batra, Deputy Director, Health Promotion Bureau, Department of Public Health**

12. **INFORMATION**

Governor's January Budget and 2025 Political Landscape

**Presenters: Aurea Montes-Rodriguez, Vice President of Community Engagement and Policy; Chris Hoene, Executive Director, California Budget and Policy Center; Ofelia Medina, Senior Policy Strategist; and Rosie Arroyo, Director of Programs and Grantmaking, California Community Foundation**

13. **INFORMATION**

Public Comment (for items not on the agenda)

14. **ACTION**

Adjournment



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## SUMMARY ACTION MINUTES

**FIRST 5 LA**  
**November 14, 2024**  
**Meeting of the Board of Commissioners**  
**Hybrid of In-Person and Virtual**  
**1:30-4:30 pm**

### **COMMISSIONER PRESENT**

#### **Commissioners:**

Robert Byrd  
Alma Cortes  
Barbara Ferrer  
Astrid Heger  
Abigail Marquez  
Summer McBride  
Holly Mitchell (Chair)  
Maricela Ramirez (joined virtually)  
Carol Sigala

#### **Ex-Officio Commissioners:**

Alejandra Albarran Moses  
Jacquelyn McCroskey  
Deanne Tilton Durfee  
Lisa Whitecrow (Alternate)

### **COMMISSIONERS ABSENT:**

Brandon Nichols

### **STAFF PRESENT:**

Karla Pleitez Howell, President & CEO  
Aurea Montes-Rodriguez, Vice President of  
Community Engagement and Policy  
JR Nino, Vice President of Operations &  
Sustainability  
Linda Vo, Board Relations Manager  
John Wagner, Executive Vice President

### **GENERAL COUNSEL:**

Serita Young, Attorney-at-Law

### **CALL TO ORDER / ROLL CALL:**

1. Commission Chair Holly Mitchell called the meeting to order at 1:35 pm. Quorum was present.
2. **AB 2449 Request(s) to Participate Remotely Due to Emergency Circumstances and Notice(s) of Remote Participation for Just Cause**

Commissioner Maricela Ramirez joined remotely under AB 2449.

3. **CONSENT**

- A. **Approve Commission Meeting Summary Action Minutes – October 10, 2024**
- B. **Approve the Monthly Financial Statements for the Months Ending July 31, August 31, and September 30, 2024**
- C. **Contract: Approve One (1) Renewal and Authorize Staff to Complete Final Execution of the Agreement Upon Approval from the Board**
- D. **Approve Policy on Compensation & General Human Resources Procedures**
- E. **Approve Investment Portfolio Update for Q1**

**M/S (Holly Mitchell/Summer McBride)**

#### Roll Call:

Robert Byrd – Aye  
Alma Cortes – Aye

## SUMMARY ACTION MINUTES

Barbara Ferrer – Aye  
Astrid Heger – Aye  
Abigail Marquez – Aye  
Summer McBride – Aye  
Holly Mitchell – Aye  
Maricela Ramirez – Aye  
Carol Sigala – Aye

### THE ITEMS WERE APPROVED UNANIMOUSLY

#### COMMISSION: (Items 4– 14)

#### 4. **Remarks by the Commission Chair**

Remarks were given by Supervisor Holly Mitchell.

#### 5. **President & CEO's Report**

A report out was given by Karla Pleitez Howell.

#### 6. **Strategic Plan Implementation Updates – Initiatives and Tactics**

The item was led by Chrissie Castro and Rigo Rodriguez, Strategic Planning consultants to First 5 LA. They focused on First 5 LA's strategic plan and the effective fulfillment of board member roles. The discussion centered on two key questions: identifying the most useful information to support board members in their roles and exploring ways to amplify community voices and partnerships to advance organizational goals.

Board members proposed inviting community voices—including residents, researchers, and representatives from the poverty alleviation initiative—to share insights. They also emphasized the value of strengthening partnerships with private entities and higher education institutions. The discussion concluded with the need for deeper collaboration with law enforcement and hospitals to prevent child abuse and neglect.

Jenny Kern from Spitfire Strategies presented on the role of communication in achieving the objectives of First 5LA's 2024-2029 Strategic Plan. She stressed the importance of maintaining a consistent tone and messaging across teams and using language that respects and uplifts community wisdom. She also shared Spitfire's work on building narrative power to shift public perceptions.

Ms. Rivas from the Communities Team provided updates on how First 5 LA is deepening community relationships to ensure their voices and needs remain central to initiatives. Alicia Lara from Community Partners introduced the Community Opportunities Flexible Fund, which provides grants to organizations advocating for systemic changes that support young children and their families.

There was no further discussion on this item.

#### 7. **Break**

#### 8. **Approval of the 2025 Policy Agenda**

## SUMMARY ACTION MINUTES

The item was led by Ms. Montes-Rodriguez and Ms. Medina that included a discussion on the approval of the 2025 policy agenda. Staff presented an overview of the agenda, highlighting key policy priorities and how they align with the organization's strategic plan. A significant change was noted in the shift from an annual policy agenda to a multi-year framework, ensuring greater continuity and alignment with long-term goals.

The team also examined the potential impact of recent election results on their advocacy efforts across Federal, State, and local levels. This discussion covered anticipated policy shifts, legislative opportunities, and potential challenges that may arise in the coming years.

Following the discussion, staff provided a detailed presentation on the 2025 policy agenda, outlining the policy priorities that will guide the organization over the next five years. These priorities are designed to support the strategic plan's objectives and strengthen the organization's ability to influence systemic change.

There was no further discussion on this item.

### **M/S (Barbara Ferrer/Alma Cortes)**

Carol Sigala was not present during roll call to vote on this item.

#### Roll Call:

Robert Byrd – Aye  
Alma Cortes – Aye  
Barbara Ferrer – Aye  
Astrid Heger – Aye  
Abigail Marquez – Aye  
Summer McBride – Aye  
Holly Mitchell – Aye  
Maricela Ramirez – Aye

### **THE ITEM WAS APPROVED**

#### **9. Advancing Equity for Early Childhood in Los Angeles: The First 5 LA Equity Index**

The item was led by Ms. Hall from First 5 LA and John Kim, President & CEO of Catalyst California focused. Their presentation focused on the potential of the Building Brighter Futures Index; an early childhood equity index designed to drive meaningful, data-driven change across Los Angeles County. This index aims to measure community well-being, identify disparities, and inform strategic resource allocation. It will encompass various well-being indicators, including health, mental health, and the built environment. Currently in the conceptualization phase, the team is defining the index's vision, content, application, and scoring. Once developed, it is expected to serve as a key tool for prioritizing high-need communities, guiding resource investments, and advancing equity across the county. The discussion also highlighted the importance of collaboration with regional and state-level institutions to build a broader equity ecosystem.

Mr. Kim provided insight into the development and impact of the Student Equity Need Index (SENI) in Los Angeles, which was designed using comprehensive academic and community-based indicators to address equity in K-12 education. SENI has played a pivotal role in

## SUMMARY ACTION MINUTES

allocating \$700 million annually to high-need school districts and informing policy and budget decisions. Additionally, he discussed the Equity Need Index created at the county level during the pandemic, which helped distribute \$1.9 billion in American Rescue Plan Act funds. He also noted the state's development of a Whole Child Equity Screening Tool to identify communities with multiple, compounding challenges and guide resource distribution.

Ms. Hall emphasized the importance of community engagement and collaboration in developing an equity index for Los Angeles County. She outlined an approach to stakeholder engagement that prioritizes diverse perspectives and adaptability. She also stressed the value of deep, intentional collaboration with key partners. During the discussion, there were concerns raised about the cost and added value of the proposed index, questioning how it compares to the Healthy Places Index. In response, Ms. Hall acknowledged these concerns and underscored the need for a comprehensive analysis of existing indices to determine the best approach moving forward.

There was no further discussion on this item.

### 10. **Approve Lease Agreement with Department of Public Health for the 2nd Floor of the First 5 LA Building**

**M/S (Astrid Heger/Marquez)**

Recusal: Barbara Ferrer.

Roll Call:

Robert Byrd – Aye  
Alma Cortes – Aye  
Astrid Heger – Aye  
Abigail Marquez – Aye  
Holly Mitchell – Aye  
Summer McBride – Aye  
Maricela Ramirez – Aye  
Carol Sigala – Aye

**THE ITEM WAS APPROVED**

### 11. **Public Comment (for items not on the agenda)**

There were no general public comments.

### **ADJOURNMENT:**

The Commission adjourned at 4:08 pm.

### **NEXT MEETING:**

The next Commission meeting will take place on Thursday, February 13, 2025, at 1:30 pm.

Meeting details will be posted per Brown Act Requirements  
Meeting minutes were recorded by Linda Vo, Board Relations Manager

**FIRST 5 LA**

**SUBJECT:**  
**Monthly Financial Reports**

**RECOMMENDATION:**  
**Approval of the monthly financial statements for the months ending October 31, November 30, and December 31, 2024.**

**BACKGROUND:**  
Staff provides monthly financial reports for the Commission's review and approval to ensure transparency of the financial status of First 5 LA.

**DISCUSSION:**

**October 31, 2024**

First 5 LA began the month of October with a cash balance of \$282.4 million. During the month of October 2024, we received \$10.2 million in revenues which includes \$9.7 million of tobacco tax revenue for July (\$3.3 million), August (\$3.6 million), and September (\$2.8 million). We had \$4.8 million in program expenditures, and \$ 2.0 million in operating expenditures. First 5 LA ended the month with a cash balance of \$285.9 million.

**November 30, 2024**

First 5 LA began the month of November with a cash balance of \$285.9 million. During the month of November 2024, we received \$3.5 million in revenues. We had \$3.8 million in program expenditures, and \$1.1 million in operating expenditures. As a result, First 5 LA ended the month with a cash balance of \$284.5 million.

**December 31, 2024**

First 5 LA began the month of December with a cash balance of \$284.5 million. During the month of December 2024, we received \$5.1 million in revenues. We had \$5.4 million in program expenditures, and \$1.6 million in operating expenditures. As a result, First 5 LA ended the month with a cash balance of \$282.6 million.

This report includes detailed financial information for the months ending October 31, November 30, and December 31, 2024. The financial statements are unaudited and reported as a "soft close." All materials in this packet and check registers are available online. Statements in this report include the following:

- **Revenue and Expense Statement:** Summarizes financial statements to highlight the starting cash balance, revenues received, program and operating expenses, and the ending cash balance for the month.
- **Balance Sheet:** Provides a "snapshot" view of the Commission's assets, liabilities and fund balance as of October 31, November 30, and December 31, 2024.
- **Detailed operating and program expenditures:** Shows expenses against the FY 2024-25 Budget approved on June 13, 2024.

**Los Angeles County Children and Family First -  
Proposition 10 Commission (aka) First 5 LA  
Revenue and Expense Statement  
December 31, 2024, Unaudited**

	<b>REVENUES AND EXPENDITURES</b>	
<b>Net Position as of Net Position November 30, 2024</b>	<b>\$ 284,518,770</b>	
<b>Revenue</b>		
Monthly State Allotments	3,309,116	(1)
CA Electronic Cigarette Excise Tax (CECET) FY2024-25 (Q1)	222,414	
State Commission - Other Program Funds	1,196,304	
Interest Income - Unreserved	375,305	
Investment Income - Other	-	
<b>Total Revenue</b>	<b>\$ 5,103,139</b>	
<b>Expenses</b>		
<b>Program Budget (Attachment A)</b>		
2020-2028 Strategic Plan: Focusing For The Future	\$ 5,143,756	
Legacy Investments	225,087	
<b>Total Initiative/Program Expenses</b>	<b>\$ 5,368,843</b>	
<b>Operation and Administration (Attachment B)</b>		
Personnel	\$ 1,270,552	
General Operating	242,325	
Consultant Services	63,704	
Professional Services	57,142	
Travel Expenses	2,338	
Professional Development	2,500	
Capital Improvements	-	
<b>Total Operation and Administration</b>	<b>\$ 1,638,561</b>	
<b>Total Expenses</b>	<b>\$ 7,007,404</b>	
<b>Variance (Revenue - Expenses)</b>	<b>\$ (1,904,265)</b>	
<b>Net Position as of December 31, 2024</b>	<b>\$ 282,614,505</b>	(2)

**NOTE:**

1) Tobacco tax revenue for October 2024.

2) Net Position excludes fixed assets and liabilities.

**LOS ANGELES COUNTY CHILDREN AND FAMILY FIRST - PROPOSITION 10 COMMISSION (AKA FIRST 5 LA)**  
**PROGRAM EXPENDITURES BY FY 2023-24 BUDGET**  
**DECEMBER 31, 2024, UNAUDITED**

INITIATIVE/PROGRAM	FY 2024-25 BUDGET	DECEMBER EXPENDITURES	FISCAL YTD EXPENDITURES	BALANCE REMAINING
<b>2020-2028 STRATEGIC PLAN</b>				
Center for Child and Family Impact				
Family Supports	36,597,160	2,572,920	11,646,505	24,950,655
Communities	12,502,000	841,574	2,878,925	9,623,075
Early Care & Education	5,585,940	908,540	1,353,483	4,232,457
Health Systems	2,383,000	477,922	892,022	1,490,978
Center Support	390,000	-	50,000	340,000
Office of Government Affairs & Public Policy				
Early Childhood Policy and Advocacy Fund	3,600,000	-	2,810,421	789,579
Policy Advocacy Fund Technical Assistance Provider	535,000	24,823	84,208	450,792
Organization-wide Sponsorships	275,000	35,800	93,300	181,700
Organizational Memberships	160,000	120,811	197,811	(37,811)
Organization-wide Partnerships	160,000	-	50,000	110,000
Policy & Advocacy Stakeholder Engagement	160,000	-	15,000	145,000
State Policy and Sustainability Advocate	300,000	(30,846)	(30,846)	330,846
Strategic Plan Advocacy Strategies	590,000	-	121,800	468,200
Office of Communications				
Strategic Communications	1,417,825	191,712	606,227	811,598
Strategic Communications Partnerships	200,000	-	-	200,000
Strategic Marketing	1,100,000	-	7,100	1,092,900
Office of Data for Action				
Annual Reporting	63,000	500	30,250	32,750
Data Requests	5,000	-	-	5,000
Children's Data Network (CDN)	706,000	-	-	706,000
WIC Data Mining Research Partnership	323,000	-	-	323,000
Data Agenda	250,000	-	-	250,000
Impact Framework	153,000	-	-	153,000
<b>Subtotal 2020-2028 Strategic Plan</b>	<b>67,455,925</b>	<b>5,143,756</b>	<b>20,806,206</b>	<b>46,649,719</b>
<b>LEGACY INVESTMENTS</b>				
Little by Little/One Step Ahead Program	2,579,000	225,087	554,583	2,024,417
<b>Subtotal Legacy Investments</b>	<b>2,579,000</b>	<b>225,087</b>	<b>554,583</b>	<b>2,024,417</b>
Emerging Opportunities Fund	150,000	-	-	150,000
<b>TOTAL</b>	<b>70,184,925</b>	<b>5,368,843</b>	<b>21,360,789</b>	<b>48,824,136</b>

The FY 2024-25 program budget was approved by the Board of Commissioners on June 13, 2024.

**NOTES:**

Journal entries for FY 2023-24 accrued expenses were reversed in July 2024. The amounts reported are the actual program expenditures for December 2024.

**Los Angeles County Children and Family First -  
Proposition 10 Commission (aka) First 5 LA  
Operating & Administrative Budget Update  
December 31, 2024, UNAUDITED**

OPERATION AND ADMINISTRATION EXPENSE	DECEMBER ACTUAL	FISCAL YTD ACTUAL	FY 2024-25 BUDGET	FISCAL YTD VARIANCE
<b>Personnel Services</b>				
Salaries & Wages	922,229	4,928,241	12,552,062	7,623,821
Fringe Benefits	348,323	1,694,415	4,558,568	2,864,153
<b>Total Personnel Services</b>	<b>1,270,552</b>	<b>6,622,656</b>	<b>17,110,630</b>	<b>10,487,974</b>
<b>General Operating Expenses</b>				
ADP Payroll Charges	2,282	12,800	42,000	29,200
Workers Compensation Insurance	-	58,163	70,000	11,837
Utilities	54,673	91,526	185,000	93,474
Corporate Insurance	250	133,850	140,800	6,950
Mileage, Parking and Other Transportation	245	2,251	21,463	19,212
Telephones	4,659	28,622	70,300	41,678
Cell Phones & Mobile Devices	7,650	47,075	115,400	68,325
Outside Printing & Publishing	-	-	2,450	2,450
Other Supplies	-	1,120	6,000	4,880
Postage & Delivery	427	951	4,000	3,049
Educational Supplies	-	61	5,200	5,139
Office Supplies	8,855	12,884	47,260	34,376
Subscriptions & Publication	357	1,464	27,065	25,601
Equipment-Rents & Leases	237	8,324	16,000	7,676
Building Repair & Maintenance	50,508	75,132	172,580	97,448
Equipment Repair & Maintenance	374	374	5,500	5,126
Offsite Storage	265	955	5,200	4,245
Hardware & Software Maintenance	65,030	123,085	374,000	250,915
Miscellaneous/Contingency	44,687	48,151	60,000	11,849
Stipend Honorarium	-	-	0	-
Internal Meeting	1,826	11,775	102,600	90,825
Divisional Capacity Building	-	2,800	30,000	27,200
<b>Total General Operating Expenses</b>	<b>242,325</b>	<b>661,363</b>	<b>1,502,818</b>	<b>841,455</b>
<b>Consultant Services</b>				
Consultant Fees	8,684	271,103	1,369,750	1,098,647
Other Professional Fees	55,020	125,932	300,260	174,328
<b>Total Consultant Services</b>	<b>63,704</b>	<b>397,035</b>	<b>1,670,010</b>	<b>1,272,975</b>
<b>Professional Services</b>				
Audit	-	51,523	72,000	20,477
Legal Fees	18,923	54,566	200,000	145,434
Professional Dues	7,229	15,727	59,150	43,423
Staff Recruitment	-	235	12,000	11,765
Commission Stipends	750	2,250	20,000	17,750
Web-Based Services	1,050	10,554	93,000	82,446
Bank & Other Service Charges	29,190	29,190	13,000	(16,190)
<b>Total Professional Services</b>	<b>57,142</b>	<b>164,045</b>	<b>469,150</b>	<b>305,105</b>
<b>Travel Expenses</b>				
Airfare	1,441	7,066	105,700	98,634
Lodging	856	9,589	102,746	93,157
Per Diem	-	3,234	47,488	44,254
Other Travel Expense	41	3,191	15,475	12,284
<b>Total Travel Expenses</b>	<b>2,338</b>	<b>23,080</b>	<b>271,409</b>	<b>248,329</b>
<b>Professional Development</b>				
Training Material & Supplies	-	-	14,600	14,600
In-house Training	-	-	77,200	77,200
Leadership Programs	690	4,235	129,700	125,465
Conference/Training Registrations	1,810	9,947	98,600	88,653
Outside Training	-	1,775	62,350	60,575
<b>Total Professional Development</b>	<b>2,500</b>	<b>15,957</b>	<b>382,450</b>	<b>366,493</b>
<b>Capital Improvements</b>				
Capital Outlay (Equipment Purchases)	-	9,131	130,000	120,869
<b>Total Capital Improvements</b>	<b>-</b>	<b>9,131</b>	<b>130,000</b>	<b>120,869</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,638,561</b>	<b>7,893,267</b>	<b>21,536,467</b>	<b>13,643,200</b>

**NOTES - OPERATING & ADMINISTRATIVE BUDGET UPDATE:**

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

The FY 2024-25 operating budget was approved by the Board of Commissioners on June 13, 2024.

**Los Angeles County Children and Families First -  
Proposition 10 Commission  
Statement of Net Assets  
December 31, 2024 Unaudited**

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**Current Assets:**

Cash	\$	7,158,327
Cash- Morlin Mgmt Corp		269,660
Investment:		
Operating and Allocated funds		210,813,427
Specific Investment - County Pooled		50,000,000
Advance - Regional Network (RN)		1,696,356
Advance - Various		202,750
Other Receivables		1,655,581
<b>Total Current Assets</b>	<b>\$</b>	<b><u>271,796,101</u></b>

**Fixed Assets:**

Land	\$	2,039,000
Building & Improvements		15,970,799
Furniture & Fixtures		627,671
Computer, Software & Accessories		2,406,433
Office Equipment		346,044
Accumulated Depreciation		(8,070,597)
<b>Total Fixed Assets</b>	<b>\$</b>	<b><u>13,319,350</u></b>

<b>Total Assets</b>	<b>\$</b>	<b><u><u>285,115,451</u></u></b>
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**Liabilities and Net Assets**

**Current liabilities:**

Other Liabilities	\$	275,046 (1)
<b>Total Current Liabilities</b>	<b>\$</b>	<b><u>275,046</u></b>

**Net Assets:**

Investment in capital assets	\$	13,319,350
Restricted		271,521,055
<b>Total Net Assets</b>	<b>\$</b>	<b><u>284,840,405</u></b>

<b>Total Liabilities and Net Assets</b>	<b>\$</b>	<b><u><u>285,115,451</u></u></b>
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**NOTES:**

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

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

	<b>REVENUES AND EXPENDITURES</b>	
<b>Net Position as of Net Position October 31, 2024</b>	<b>\$ 285,902,058</b>	
<b>Revenue</b>		
Monthly State Allotments	-	
State Commission - Other Program Funds	-	
Interest Income - Unreserved	3,456,555	
Investment Income - Other	-	
<b>Total Revenue</b>	<b>\$ 3,456,555</b>	
<b>Expenses</b>		
<b>Program Budget (Attachment A)</b>		
2020-2028 Strategic Plan: Focusing For The Future	\$ 3,764,459	
Legacy Investments	-	
<b>Total Initiative/Program Expenses</b>	<b>\$ 3,764,459</b>	
<b>Operation and Administration (Attachment B)</b>		
Personnel	\$ 988,268	
General Operating	30,826	
Consultant Services	16,586	
Professional Services	20,671	
Travel Expenses	4,805	
Professional Development	6,616	
Capital Improvements	7,612	
<b>Total Operation and Administration</b>	<b>\$ 1,075,384</b>	
<b>Total Expenses</b>	<b>\$ 4,839,843</b>	
<b>Variance (Revenue - Expenses)</b>	<b>\$ (1,383,288)</b>	
<b>Net Position as of November 30, 2024</b>	<b>\$ 284,518,770</b>	<b>(1)</b>

**NOTE:**

1) Net Position excludes fixed assets and liabilities.

**LOS ANGELES COUNTY CHILDREN AND FAMILY FIRST - PROPOSITION 10 COMMISSION (AKA FIRST 5 LA)**  
**PROGRAM EXPENDITURES BY FY 2023-24 BUDGET**  
**NOVEMBER 30, 2024, UNAUDITED**

INITIATIVE/PROGRAM	FY 2024-25 BUDGET	NOVEMBER EXPENDITURES	FISCAL YTD EXPENDITURES	BALANCE REMAINING
<b>2020-2028 STRATEGIC PLAN</b>				
Center for Child and Family Impact				
Family Supports	36,597,160	3,039,606	9,073,585	27,523,575
Communities	12,502,000	235,953	2,037,351	10,464,649
Early Care & Education	5,585,940	266,853	444,943	5,140,997
Health Systems	2,383,000	72,393	414,100	1,968,900
Center Support	390,000	-	50,000	340,000
Office of Government Affairs & Public Policy				
Early Childhood Policy and Advocacy Fund	3,600,000	-	2,810,421	789,579
Policy Advocacy Fund Technical Assistance Provider	535,000	23,724	59,385	475,615
Organization-wide Sponsorships	275,000	9,000	57,500	217,500
Organizational Memberships	160,000	7,000	77,000	83,000
Organization-wide Partnerships	160,000	-	50,000	110,000
Policy & Advocacy Stakeholder Engagement	160,000	-	15,000	145,000
State Policy and Sustainability Advocate	300,000	-	-	300,000
Strategic Plan Advocacy Strategies	590,000	-	121,800	468,200
Office of Communications				
Strategic Communications	1,417,825	107,730	414,515	1,003,310
Strategic Communications Partnerships	200,000	-	-	200,000
Strategic Marketing	1,100,000	-	7,100	1,092,900
Office of Data for Action				
Annual Reporting	63,000	2,200	29,750	33,250
Data Requests	5,000	-	-	5,000
Children's Data Network (CDN)	706,000	-	-	706,000
WIC Data Mining Research Partnership	323,000	-	-	323,000
Data Agenda	250,000	-	-	250,000
Impact Framework	153,000	-	-	153,000
<b>Subtotal 2020-2028 Strategic Plan</b>	<b>67,455,925</b>	<b>3,764,459</b>	<b>15,662,450</b>	<b>51,793,475</b>
<b>LEGACY INVESTMENTS</b>				
Little by Little/One Step Ahead Program	2,579,000	-	329,496	2,249,504
<b>Subtotal Legacy Investments</b>	<b>2,579,000</b>	<b>-</b>	<b>329,496</b>	<b>2,249,504</b>
Emerging Opportunities Fund	150,000	-	-	150,000
<b>TOTAL</b>	<b>70,184,925</b>	<b>3,764,459</b>	<b>15,991,946</b>	<b>54,192,979</b>

The FY 2024-25 program budget was approved by the Board of Commissioners on June 13, 2024.

**NOTES:**

Journal entries for FY 2023-24 accrued expenses were reversed in July 2024. The amounts reported are the actual program expenditures for November 2024.

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

<b>OPERATION AND ADMINISTRATION EXPENSE</b>	<b>NOVEMBER ACTUAL</b>	<b>FISCAL YTD ACTUAL</b>	<b>FY 2024-25 BUDGET</b>	<b>FISCAL YTD VARIANCE</b>
<b>Personnel Services</b>				
Salaries & Wages	751,614	4,006,012	12,552,062	8,546,050
Fringe Benefits	236,654	1,346,092	4,558,568	3,212,476
<b>Total Personnel Services</b>	<b>988,268</b>	<b>5,352,104</b>	<b>17,110,630</b>	<b>11,758,526</b>
<b>General Operating Expenses</b>				
ADP Payroll Charges	2,481	10,518	42,000	31,482
Workers Compensation Insurance	-	58,163	70,000	11,837
Utilities	-	36,853	185,000	148,147
Corporate Insurance	-	133,600	140,800	7,200
Mileage, Parking and Other Transportation	419	2,006	21,463	19,457
Telephones	4,659	23,963	70,300	46,337
Cell Phones & Mobile Devices	3,850	39,425	115,400	75,975
Outside Printing & Publishing	-	-	2,450	2,450
Other Supplies	-	1,120	6,000	4,880
Postage & Delivery	-	524	4,000	3,476
Educational Supplies	30	61	5,200	5,139
Office Supplies	106	4,029	47,260	43,231
Subscriptions & Publication	468	1,107	27,065	25,958
Equipment-Rents & Leases	1,788	8,087	16,000	7,913
Building Repair & Maintenance	275	24,624	172,580	147,956
Equipment Repair & Maintenance	-	-	5,500	5,500
Offsite Storage	195	690	5,200	4,510
Hardware & Software Maintenance	12,084	58,055	374,000	315,945
Miscellaneous/Contingency	1,814	3,464	60,000	56,536
Stipend Honorarium	-	-	0	-
Internal Meeting	2,657	9,949	102,600	92,651
Divisional Capacity Building	-	2,800	30,000	27,200
<b>Total General Operating Expenses</b>	<b>30,826</b>	<b>419,038</b>	<b>1,502,818</b>	<b>1,083,780</b>
<b>Consultant Services</b>				
Consultant Fees	7,427	262,419	1,369,750	1,107,331
Other Professional Fees	9,159	70,912	300,260	229,348
<b>Total Consultant Services</b>	<b>16,586</b>	<b>333,331</b>	<b>1,670,010</b>	<b>1,336,679</b>
<b>Professional Services</b>				
Audit	11,623	51,523	72,000	20,477
Legal Fees	7,160	35,643	200,000	164,357
Professional Dues	379	8,498	59,150	50,652
Staff Recruitment	-	235	12,000	11,765
Commission Stipends	-	1,500	20,000	18,500
Web-Based Services	1,509	9,504	93,000	83,496
Bank & Other Service Charges	-	-	13,000	13,000
<b>Total Professional Services</b>	<b>20,671</b>	<b>106,903</b>	<b>469,150</b>	<b>362,247</b>
<b>Travel Expenses</b>				
Airfare	1,440	5,625	105,700	100,075
Lodging	1,795	8,733	102,746	94,013
Per Diem	432	3,234	47,488	44,254
Other Travel Expense	1,138	3,150	15,475	12,325
<b>Total Travel Expenses</b>	<b>4,805</b>	<b>20,742</b>	<b>271,409</b>	<b>250,667</b>
<b>Professional Development</b>				
Training Material & Supplies	-	-	14,600	14,600
In-house Training	-	-	77,200	77,200
Leadership Programs	2,950	3,545	129,700	126,155
Conference/Training Registrations	3,191	8,137	98,600	90,463
Outside Training	475	1,775	62,350	60,575
<b>Total Professional Development</b>	<b>6,616</b>	<b>13,457</b>	<b>382,450</b>	<b>368,993</b>
<b>Capital Improvements</b>				
Capital Outlay (Equipment Purchases)	7,612	9,131	130,000	120,869
<b>Total Capital Improvements</b>	<b>7,612</b>	<b>9,131</b>	<b>130,000</b>	<b>120,869</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,075,384</b>	<b>6,254,706</b>	<b>21,536,467</b>	<b>15,281,761</b>

**NOTES - OPERATING & ADMINISTRATIVE BUDGET UPDATE:**

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

The FY 2024-25 operating budget was approved by the Board of Commissioners on June 13, 2024.

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

---

**Current Assets:**

Cash	\$	7,258,980
Cash- Morlin Mgmt Corp		269,660
Investment:		
Operating and Allocated funds		211,569,634
Specific Investment - County Pooled		50,000,000
Advance - Regional Network (RN)		1,767,356
Advance - Various		202,750
Other Receivables		1,400,709
<b>Total Current Assets</b>	<b>\$</b>	<b>272,469,088</b>

**Fixed Assets:**

Land	\$	2,039,000
Building & Improvements		15,970,799
Furniture & Fixtures		627,671
Computer, Software & Accessories		2,406,433
Office Equipment		346,044
Accumulated Depreciation		(8,070,597)
<b>Total Fixed Assets</b>	<b>\$</b>	<b>13,319,350</b>

**Total Assets**

**\$ 285,788,438**

**Liabilities and Net Assets**

**Current liabilities:**

Other Liabilities	\$	(118,058) (1)
<b>Total Current Liabilities</b>	<b>\$</b>	<b>(118,058)</b>

**Net Assets:**

Investment in capital assets	\$	13,319,350
Restricted		272,587,146
<b>Total Net Assets</b>	<b>\$</b>	<b>285,906,496</b>

**Total Liabilities and Net Assets**

**\$ 285,788,438**

**NOTES:**

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

**Los Angeles County Children and Family First -  
Proposition 10 Commission (aka) First 5 LA  
Revenue and Expense Statement  
October 31, 2024, Unaudited**

	<b>REVENUES AND EXPENDITURES</b>
<b>Net Position as of Net Position September 30, 2024</b>	<b>\$ 282,402,369</b>
<b>Revenue</b>	
Monthly State Allotments	9,678,487 (1)
State Commission - Other Program Funds	-
Interest Income - Unreserved	537,952
Investment Income - Other	-
<b>Total Revenue</b>	<b>\$ 10,216,440</b>
<b>Expenses</b>	
<b>Program Budget (Attachment A)</b>	
2020-2028 Strategic Plan: Focusing For The Future	\$ 4,596,111
Legacy Investments	158,417
<b>Total Initiative/Program Expenses</b>	<b>\$ 4,754,528</b>
<b>Operation and Administration (Attachment B)</b>	
Personnel	\$ 1,494,356
General Operating	124,699
Consultant Services	261,809
Professional Services	69,944
Travel Expenses	9,092
Professional Development	2,323
Capital Improvements	-
<b>Total Operation and Administration</b>	<b>\$ 1,962,223</b>
<b>Total Expenses</b>	<b>\$ 6,716,751</b>
<b>Variance (Revenue - Expenses)</b>	<b>\$ 3,499,689</b>
<b>Net Position as of October 31, 2024</b>	<b>\$ 285,902,058 (2)</b>

**NOTE:**

- 1) Tobacco tax revenue for July, August, and September 2024.
- 2) Net Position excludes fixed assets and liabilities.

**LOS ANGELES COUNTY CHILDREN AND FAMILY FIRST - PROPOSITION 10 COMMISSION (AKA FIRST 5 LA)**  
**PROGRAM EXPENDITURES BY FY 2023-24 BUDGET**  
**OCTOBER 31, 2024, UNAUDITED**

INITIATIVE/PROGRAM	FY 2024-25 BUDGET	OCTOBER EXPENDITURES	FISCAL YTD EXPENDITURES	BALANCE REMAINING
<b>2020-2028 STRATEGIC PLAN</b>				
Center for Child and Family Impact				
Family Supports	36,597,160	3,192,777	6,033,979	30,563,181
Communities	12,502,000	1,004,853	1,601,398	10,900,602
Early Care & Education	5,585,940	45,060	178,090	5,407,850
Health Systems	2,383,000	154,164	341,707	2,041,293
Center Support	390,000	-	50,000	340,000
Office of Government Affairs & Public Policy				
Early Childhood Policy and Advocacy Fund	3,600,000	-	2,810,421	789,579
Policy Advocacy Fund Technical Assistance Provider	535,000	22,841	35,661	499,339
Organization-wide Sponsorships	275,000	12,000	48,500	226,500
Organizational Memberships	160,000	-	70,000	90,000
Organization-wide Partnerships	160,000	-	50,000	110,000
Policy & Advocacy Stakeholder Engagement	160,000	-	15,000	145,000
State Policy and Sustainability Advocate	300,000	-	-	300,000
Strategic Plan Advocacy Strategies	590,000	-	121,800	468,200
Office of Communications				
Strategic Communications	1,417,825	154,066	306,785	1,111,040
Strategic Communications Partnerships	200,000	-	-	200,000
Strategic Marketing	1,100,000	7,050	7,100	1,092,900
Office of Data for Action				
Annual Reporting	63,000	3,300	27,550	35,450
Data Requests	5,000	-	-	5,000
Children's Data Network (CDN)	706,000	-	-	706,000
WIC Data Mining Research Partnership	323,000	-	-	323,000
Data Agenda	250,000	-	-	250,000
Impact Framework	153,000	-	-	153,000
<b>Subtotal 2020-2028 Strategic Plan</b>	<b>67,455,925</b>	<b>4,596,111</b>	<b>11,697,991</b>	<b>55,757,934</b>
<b>LEGACY INVESTMENTS</b>				
Little by Little/One Step Ahead Program	2,579,000	158,417	329,496	2,249,504
<b>Subtotal Legacy Investments</b>	<b>2,579,000</b>	<b>158,417</b>	<b>329,496</b>	<b>2,249,504</b>
Emerging Opportunities Fund	150,000	-	-	150,000
<b>TOTAL</b>	<b>70,184,925</b>	<b>4,754,528</b>	<b>12,027,487</b>	<b>58,157,438</b>

The FY 2024-25 program budget was approved by the Board of Commissioners on June 13, 2024.

**NOTES:**

Journal entries for FY 2023-24 accrued expenses were reversed in July 2024. The amounts reported are the actual program expenditures for October 2024.

**Los Angeles County Children and Family First -  
Proposition 10 Commission (aka) First 5 LA  
Operating & Administrative Budget Update  
October 31, 2024, UNAUDITED**

OPERATION AND ADMINISTRATION EXPENSE	OCTOBER ACTUAL	FISCAL YTD ACTUAL	FY 2024-25 BUDGET	FISCAL YTD VARIANCE
<b>Personnel Services</b>				
Salaries & Wages	1,162,427	3,254,398	12,552,062	9,297,664
Fringe Benefits	331,929	1,109,438	4,558,568	3,449,130
<b>Total Personnel Services</b>	<b>1,494,356</b>	<b>4,363,836</b>	<b>17,110,630</b>	<b>12,746,794</b>
<b>General Operating Expenses</b>				
ADP Payroll Charges	2,320	8,037	42,000	33,963
Workers Compensation Insurance	-	58,163	70,000	11,837
Utilities	18,930	36,853	185,000	148,147
Corporate Insurance	59,521	133,600	140,800	7,200
Mileage, Parking and Other Transportation	816	1,587	21,463	19,876
Telephones	5,359	19,304	70,300	50,996
Cell Phones & Mobile Devices	11,925	35,575	115,400	79,825
Outside Printing & Publishing	-	-	2,450	2,450
Other Supplies	-	1,120	6,000	4,880
Postage & Delivery	454	524	4,000	3,476
Educational Supplies	31	31	5,200	5,169
Office Supplies	816	3,923	47,260	43,337
Subscriptions & Publication	233	639	27,065	26,426
Equipment-Rents & Leases	1,629	6,299	16,000	9,701
Building Repair & Maintenance	11,245	24,349	172,580	148,231
Equipment Repair & Maintenance	-	-	5,500	5,500
Offsite Storage	105	495	5,200	4,705
Hardware & Software Maintenance	6,426	45,971	374,000	328,029
Miscellaneous/Contingency	-	1,650	60,000	58,350
Stipend Honorarium	-	-	-	-
Internal Meeting	2,089	7,292	102,600	95,308
Divisional Capacity Building	2,800	2,800	30,000	27,200
<b>Total General Operating Expenses</b>	<b>124,699</b>	<b>388,212</b>	<b>1,502,818</b>	<b>1,114,606</b>
<b>Consultant Services</b>				
Consultant Fees	235,778	254,992	1,369,750	1,114,758
Other Professional Fees	26,031	61,753	300,260	238,507
<b>Total Consultant Services</b>	<b>261,809</b>	<b>316,745</b>	<b>1,670,010</b>	<b>1,353,265</b>
<b>Professional Services</b>				
Audit	39,900	39,900	72,000	32,100
Legal Fees	22,087	28,483	200,000	171,517
Professional Dues	4,612	8,119	59,150	51,031
Staff Recruitment	-	235	12,000	11,765
Commission Stipends	1,200	1,500	20,000	18,500
Web-Based Services	2,145	7,995	93,000	85,005
Bank & Other Service Charges	-	-	13,000	13,000
<b>Total Professional Services</b>	<b>69,944</b>	<b>86,232</b>	<b>469,150</b>	<b>382,918</b>
<b>Travel Expenses</b>				
Airfare	2,575	4,185	105,700	101,515
Lodging	4,389	6,938	102,746	95,808
Per Diem	1,026	2,802	47,488	44,686
Other Travel Expense	1,102	2,012	15,475	13,463
<b>Total Travel Expenses</b>	<b>9,092</b>	<b>15,937</b>	<b>271,409</b>	<b>255,472</b>
<b>Professional Development</b>				
Training Material & Supplies	-	-	14,600	14,600
In-house Training	-	-	77,200	77,200
Leadership Programs	345	595	129,700	129,105
Conference/Training Registrations	1,728	4,946	98,600	93,654
Outside Training	250	1,300	62,350	61,050
<b>Total Professional Development</b>	<b>2,323</b>	<b>6,841</b>	<b>382,450</b>	<b>375,609</b>
<b>Capital Improvements</b>				
Capital Outlay (Equipment Purchases)	-	1,519	130,000	128,481
<b>Total Capital Improvements</b>	<b>-</b>	<b>1,519</b>	<b>130,000</b>	<b>128,481</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,962,223</b>	<b>5,179,322</b>	<b>21,536,467</b>	<b>16,357,145</b>

**NOTES - OPERATING & ADMINISTRATIVE BUDGET UPDATE:**

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

The FY 2024-25 operating budget was approved by the Board of Commissioners on June 13, 2024.

**Los Angeles County Children and Families First -  
Proposition 10 Commission  
Statement of Net Assets  
October 31, 2024 Unaudited**

---

**Current Assets:**

Cash	\$	667,623
Cash- Morlin Mgmt Corp		269,660
Investment:		
Operating and Allocated funds		135,473,817
Specific Investment - County Pooled		134,000,000
Advance - Regional Network (RN)		1,871,250
Advance - Various		202,750
Other Receivables		1,981,792
<b>Total Current Assets</b>	<b>\$</b>	<b>274,466,892</b>

**Fixed Assets:**

Land	\$	2,039,000
Building & Improvements		15,970,799
Furniture & Fixtures		627,671
Computer, Software & Accessories		2,406,433
Office Equipment		346,044
Accumulated Depreciation		(8,070,597)
<b>Total Fixed Assets</b>	<b>\$</b>	<b>13,319,350</b>

**Total Assets**

**\$ 287,786,242**

**Liabilities and Net Assets**

**Current liabilities:**

Other Liabilities	\$	(150,754) (1)
<b>Total Current Liabilities</b>	<b>\$</b>	<b>(150,754)</b>

**Net Assets:**

Investment in capital assets	\$	13,319,350
Restricted		274,617,646
<b>Total Net Assets</b>	<b>\$</b>	<b>287,936,996</b>

**Total Liabilities and Net Assets**

**\$ 287,786,242**

**NOTES:**

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

First 5 LA

**SUBJECT:**

Contracts for approval

**RECOMMENDATION:**

Approve one (1) amendment and authorize staff to complete the final execution of the amendment upon approval from the Board.

**BACKGROUND:**

Pursuant to the Procurement Policy adopted on September 9, 2021, contracts and amendments over \$150,000 in the aggregate shall be presented to the Board of Commissioners as an item under Consent for approval prior to execution.

First 5 LA's programmatic budget for FY 2024-25 totals \$70,184,925 and the operating budget totals \$ 21,536,467. Funding for the renewing agreement is included in the FY 24-25 budget approved at the June 13, 2024, Board of Commissioners meeting.

The Contractor is proposed to amend the agreement to continue or complete a multiyear project. A description of the contractor's project and scope of work for FY 24-25 is provided in Attachment A. Staff analyzed the progress of the contractor and determined whether this contractor is making or will be expected to make satisfactory progress towards completion of the objectives in the current agreement by the contract expiration date. This information can be found in the last column of Attachment A. Upon approval of the agreement presented below, staff will complete the final execution of the amendment.

For contracts that span fiscal years, the estimated spending amount for each fiscal year will be included in First 5 LA's annual budgets for approval. Pursuant to contract terms, if the Commission does not appropriate funds for the agreement in future fiscal years, First 5 LA may terminate the agreement.

**DISCUSSION:**

Staff seeks the Commission's approval of the agreement summarized in Attachment A.

Attachment A  
February 2025

AMENDMENTS									
	DEPARTMENT	DEPARTMENT/ INITIATIVE/STRATEGY / PROGRAM	CONTRACT (PROJECT) INFORMATION	PROCUREMENT METHOD	PROJECT LENGTH	CURRENT CONTRACT AMOUNT	AMENDMENT AMOUNT	NEW CONTRACT AMOUNT	*SATISFACTORY PROGRESS ACHIEVED BY CONTRACTOR?
1	Strategy & Culture	Internal Operations/Strategy & Culture Department/Consultant Fees	<p><b>CHRISSIE M. CASTRO AND ASSOCIATES (10426)</b> The Contractor will continue to provide consultation, training, technical assistance, and customized support to First 5 LA's leadership team in order to implement First 5 LA's new strategic plan using a Result-Based Accountability (RBA) and racial justice (RJ) framework retroactively from January 1, 2025 through December 31, 2025 due to Board of Commissioner recess. During the contract period of February 12, 2024, through December 31, 2025, the Contractor led the Strategic Plan Implementation, facilitating roadmaps, timelines, and stakeholder engagement. The Contractor developed Board presentation materials, attended meetings, and conducted Racial Justice and Results-Based Accountability trainings to First 5 LA staff. The Contractor supported the Leadership Team with tactic development and data prioritization, consulted on data disaggregation, and designed Diversity, Equity, and Inclusion training. The Contractor organized community convenings, managed logistics, surveys, and communication strategies, and engaged with the Board of Commissioners. The Contractor assisted the Impact &amp; Accountability and Operations teams in aligning projects with strategic goals, developed performance measures, and created a strategic "Playbook." Contractor had weekly consultations with the President &amp; CEO and ensured alignment with organizational priorities.</p> <p>Part of the funding for this agreement was included in the FY 24-25 budget approved on June 13, 2024. The remaining funding for this contract will be included in the FY 25-26 budget which is</p>	Procurement Exception	1 year, 11 months	\$575,000	\$200,000	<p>\$775,000</p> <p>Estimated FY 23-24 Spending: \$240,000</p> <p>Estimated FY 24-25 Spending: \$487,500</p> <p>Impact to FY 25-26 Budget: \$47,500</p>	Yes

\*Satisfactory progress is based on whether contractors and grantees are making or will be expected to make satisfactory progress towards completion in the current agreement by the contract expiration date.

**Attachment A  
February 2025**

AMENDMENTS									
	DEPARTMENT	DEPARTMENT/ INITIATIVE/STRATEGY / PROGRAM	CONTRACT (PROJECT) INFORMATION	PROCUREMENT METHOD	PROJECT LENGTH	CURRENT CONTRACT AMOUNT	AMENDMENT AMOUNT	NEW CONTRACT AMOUNT	*SATISFACTORY PROGRESS ACHIEVED BY CONTRACTOR?
			anticipated to be presented to the Board for approval at the June 2025 Meeting of the Board of Commissioners.						

\*Satisfactory progress is based on whether contractors and grantees are making or will be expected to make satisfactory progress towards completion in the current agreement by the contract expiration date.

# Board of Commissioners Committee Assignments 2025

## Board

Supervisor Holly Mitchell, Chair  
Summer McBride, Vice Chair

## Executive Committee

Summer McBride, Chair  
Robert Byrd, Vice Chair  
Carol Sigala  
Lisa Whitecrow

## Program & Planning Committee

Carol Sigala, Chair  
Jacquelyn McCroskey, Vice Chair  
Alejandra Albarran Moses  
Astrid Heger  
Deanne Tilton

## Budget & Finance

Robert Byrd, Chair  
Abigail Marquez, Vice Chair  
Alma Cortes  
Barbara Ferrer

### COMMISSIONERS

Los Angeles County Supervisor  
Holly J. Mitchell  
*Chair*  
Summer McBride  
*Vice Chair*

Robert Byrd, Psy.D  
Alma Cortes, Ed.D  
Barbara Ferrer Ph.D.,  
M.P.H., M.Ed.  
Astrid Heger, M.D  
Abigail Marquez  
Brandon Nichols  
Carol Sigala, Ph.D

### EX OFFICIO MEMBERS

Deanne Tilton Durfee  
Jacquelyn McCroskey, DSW  
Alejandra Albarran Moses  
Maricela Ramirez, Ed. D.

### PRESIDENT & CEO

Karla Pleitez Howell

### EXECUTIVE VICE PRESIDENT

John A. Wagner

### A PUBLIC ENTITY

# Memo

**To:** Board of Commissioners

**From:** Karla Pleitéz Howell, President & CEO

**Date:** February 13, 2025

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

## I. PRESIDENT & CEO'S HIGHLIGHTS

As we convene for the first board of commissioners meeting of the new year, let's focus on the vision that drives our work:

We envision a future where every child is born healthy and thrives in a nurturing, safe and loving community.

And our collective work on behalf of children and families is more critical given what our county experienced in January. The devastating fires called on First 5 LA to respond to the immediate needs of our staff, partners, and the children of Los Angeles. This disaster is occurring simultaneously with the unprecedented actions of the Federal Administration targeting the most vulnerable children in our country (and globally) including those in Los Angeles.

These events both starkly demonstrate that times of crisis demand that we ensure all our work addresses urgent direct needs, deep-seated inequities and the vision for children and community empowerment we identified in our planning process.

### The Los Angeles Fires

First 5 LA took immediate action based on our strategies and strengths: catalyzing public policy efforts, collaborating with partners and partnering with communities. There are short- and longer-term impacts on children and families, and First 5 LA is committed to working with partners and communities to help address both – in alignment with their needs and our 2024-2029 Strategic Plan. During today's meeting, we will share more about our recent work:

- We first ensured First 5 LA staff were safe and responded to the needs of those directly impacted by the fires as well as the trauma we all experienced in varying degrees.

#### COMMISSIONERS

Los Angeles County Supervisor Holly J. Mitchell <i>Chair</i>	Robert Byrd, Psy.D Alma Cortes, Ed.D Barbara Ferrer Ph.D., M.P.H., M.Ed.	Abigail Marquez Brandon Nichols Carol Sigala, Ph.D Astrid Heger, M.D
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Jacquelyn McCroskey, DSW  
Alejandra Albarran Moses  
Maricela Ramirez, Ed. D.

#### PRESIDENT & CEO

Karla Pleitéz Howell

#### EXECUTIVE VICE PRESIDENT

John A. Wagner

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- We moved to immediately assess the needs of children prenatal to 5 - over 30,000 children are in zip codes impacted by fires. To ensure we were lifting up the most vulnerable, First 5 LA staff visited FEMA recovery sites to directly see what children and families were experiencing.
- We have partnered with early care and education partners to host calls for child care providers and community members to learn about the latest guidance, policy updates, availability of supplies, and how to access additional resources.
- We have engaged in a public communication effort to share resources and important updates.
- First 5 LA surveyed grantees and partners to determine impacts and needs.

Additional details will be shared during today's commission meeting.

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

### **Help Me Grow LA investments shared at national conference**

The Help Me Grow National Forum was held virtually on December 10, 2024, providing an opportunity to share-out First 5 LA investments in Help Me Grow LA with a national early identification and intervention (EII) audience. Ellen Paddock, Health Systems Program Officer, co-presented on "Strengthening Referral Pathways through Cross-Sector Partnerships & Referral Technology" alongside VIVA Social Impact Partners and Westside Regional Center. They shared how our Help Me Grow LA Pathways investment is improving existing referral pathways through technology, infrastructure and practice change to ensure all children get the services they need when they need it. Note a final Pathways report will be completed in September 2025, following project completion by the Wave 2 grantees in July 2025 (Wave 1 grantees completed in July 2024). Ann Isbell, Health Systems Program Officer, co-presented on "Partnering with Pediatric Practices to Improve Developmental Screening and Referral Workflows" with L.A. Care Health Plan and VIVA Social Impact Partners. The session focused on best practices and evaluation findings from a Help Me Grow LA partnership with L.A. Care to help clinics across the county integrate developmental screenings and monitoring protocols into their workflow. This session was one of the most attended sessions of the conference, highlighting interest the EII field has in partnering with healthcare. Note that the 4-year partnership with L.A. Care ended in December 2024.

### **Conclusion of 4-year Help Me Grow LA – L.A. Care Partnership results in new reports highlighting improvements in screening rates**

A comprehensive evaluation report from evaluator VIVA Social Impact Partners and final progress report from L.A. Care details key implementation and outcomes findings from a 4-year partnership between Help Me Grow LA and L.A. Care Health Plan. L.A. Care coaches worked with 6 practices, covering 30+ sites, integrating early identification and intervention protocols into participating practices' workflows that resulted in a 30.3% improvement rate in developmental screenings! Another objective of the partnership was to raise awareness and provide education on developmental screenings and milestones for providers, families, and caregivers. There were 60 community classes held with 98% of attendees reporting increased knowledge of child development and greater confidence in advocating for their children. Continuing Medical Education events reached over 700 providers with 83% of attendees indicating that they plan to make improvements or changes after attending the event.

Evaluation findings reveal several critical recommendations for enhancing developmental screening and referral systems including 1) Build data capacity; 2) Address access disparities; 3) Advocate for standard regional center processes; 4) Enhance child development education and resources; and 5) Provide capacity building support. A summary of evaluation findings can be found at [https://drive.google.com/file/d/1jf9MLmmBtY5WSGPeEac545q1J4GyQkbn/view?usp=drive\\_link](https://drive.google.com/file/d/1jf9MLmmBtY5WSGPeEac545q1J4GyQkbn/view?usp=drive_link)

### **Home Visiting Stakeholder Workgroup: Advancing F5LA's FY 25-26 Home Visiting Approach**

Led by First 5 LA's value of partnership and collaboration, a time-limited, Home Visiting Stakeholder Workgroup was completed in December 2024. The Workgroup consisted of key partners, including County representatives and home visiting providers, which provided critical input on criteria to advance First 5 LA's home visiting approach in FY 25-26. The approach further aligns the home visiting portfolio to the fiscal reality. Additional details will be presented at the February Commission meeting.

### **First 5 Network Responds to Governor Newsom's Proposed 2025-2026 Budget**

First 5 LA joined the First 5 Association of California and First 5 California in a network statement in reaction to the release of Governor Newsom's proposed 2025-2026 state budget. The Communications and Public Policy and Early Care and Education teams worked closely with First 5 Association to develop a response statement which acknowledged commitment to investments in early care and education rates and the continued rollout of additional childcare spaces. The Network looks forward to working with the Governor and the Legislature to further prioritize the health and well-being of the state's young children and their families by maintaining funding for key health and mental health initiatives.

The joint First 5 network statement can be read in full on our website:

<https://www.first5la.org/article/first-5-network-responds-to-governor-newsoms-proposed-2025-2016-budget/>.

President and CEO, Karla Pleitéz Howell provided reaction shared across First 5 LA social media channels:

IG: <https://www.instagram.com/p/DE3BxwKOXqI/>

FB:

<https://www.facebook.com/first5la/posts/pfbid0uy2enr6mRkpbW2uLTDNazJQXm8yWDDuN5VUT59EVRVFQkCGtv6GcD97qZQAtokFHI>

X: <https://x.com/First5LA/status/1879627894114111856>

LinkedIn: [https://www.linkedin.com/posts/first-5-la\\_cabudget-activity-7285393313510080513-nVhg?utm\\_source=share&utm\\_medium=member\\_desktop](https://www.linkedin.com/posts/first-5-la_cabudget-activity-7285393313510080513-nVhg?utm_source=share&utm_medium=member_desktop)

### **First 5 LA President and CEO Releases Statement on L.A. County Wildfires**

First 5 LA President and CEO, Karla Pleitéz Howell released a public statement in response to the recent L.A. County wildfires and the devastating impact on communities, highlighting First 5 LA's commitment to working in partnership to address immediate needs and planning for long-term support and recovery efforts.

The full statement can be read on our website: <https://www.first5la.org/article/first-5-la-president-and-ceo-releases-statement-on-l-a-county-fires/>.

### **L.A. County Wildfires Resource Webpage for Partners and Families with Young Children**

For families and community-based organizations looking for support at this time, First 5 LA has created a dedicated resource webpage to help partners navigate and access the available services related to the fires impacting Los Angeles County, including resources for families with young children, mental health services and how to access basic necessities.

This webpage will be updated as new information becomes available: <https://www.first5la.org/article/l-a-county-wildfire-recovery-resources/>

### **Advancing First 5 LA's policy priorities and building relationship with policymakers**

In December 2024, First 5 LA partnered with Connections for Children and the Child Care Alliance of Los Angeles to host Assembly Budget Chair, Al Muratsuchi (D-Torrance), for a Family Child Care Center site visit at Torrence Tots. Torrence Tots has been serving families in Torrance for over two decades and offers a wide variety of child care services. This site visit served as an opportunity to

amplify the importance of all family child care settings, including family, friend and neighbor care, and to highlight the ongoing challenges family child care providers face in the field.

In January, Governor Newsom released his state budget proposal for the 2025-2026 fiscal year. A \$322 billion, total spending plan with a \$363 million in General Funds; and an estimated modest surplus of \$17 billion. The budget is contingent upon any federal implications that may impact the state, and the ongoing wildfires in Los Angeles that remains to be seen. For more information on the budget and proposals related to First 5 LA's policy agenda, see the January Budget Memo (Attachment 1 2025 Budget). First 5 LA will now work towards influencing and optimizing the budget's impact on our priorities alongside partners and our state advocates, California Strategies, Inc. Concurrently, the state legislature has reconvened for the 2024 session and new bills are being developed and introduced. First 5 LA will be reviewing new bills aligned with our policy agenda and conducting analyses in the coming weeks.

On the federal level, the 119th Congress and the new Administration have been sworn in. First 5 LA is closely monitoring the various Executive Orders signed by the Administration that have a direct impact on children and families in LA County, and other congressional policies, like the current tax law debates. To bring awareness of some of the implications and opportunities within the new federal landscape, First 5 LA sponsored a webinar hosted by our business partner, UNITE-LA, to discuss the impact the recent federal election will have on California's education and workforce fields.

First 5 LA joined with the LA County Office for the Advancement of Early Care and Education, Resource & Referral agencies, and other partners to set up an Early Care and Education Response Team to address the impact of the wildfires on the child care and early learning providers. Modelled off the response to the COVID-19 emergency, this group is pooling resources to set up supply distribution, make sure child care and early education are priorities in recovery efforts, match impacted families and workforce with opportunities, and provide information to the field. The group has so far held two webinars for over 800 participants with information about cleaning homes and facilities impacted by ash, updates from Community Care Licensing about emergency flexibilities, and mental health resources. More information is available at <https://childcare.lacounty.gov/resources/#fire>.

### **Best Start Regional Network Grantees Community of Practice Convening: Navigating Change and Sustaining Momentum**

On November 15, 2024, First 5 LA's Communities Team and representatives from the Best Start Regional Network Grantees (RNGs) gathered for a facilitated Community of Practice (CoP) convening focused on sustainability and leveraging existing Best Start infrastructure to support implementation of First 5 LA's 2024-2029 Strategic Plan. Participants emphasized the importance of coordinating efforts, collaborating across regions, and sharing resources to address the challenges posed by declining revenues from First 5 LA. Key topics included sustaining regional efforts, aligning policy and advocacy efforts with First 5 LA's priorities, fostering cross-region coordination, and leveraging shared resources.

### **III. CONTRACTS EXECUTED LEVERAGING PRESIDENT & CEO DELEGATION AUTHORITY**

Pursuant to the Procurement Policy adopted on September 9, 2021, "The Executive Director (or designee) may approve any contract or amendment up to and including \$150,000 in the aggregate and will establish appropriate internal policies and controls for those awards. Contracts that are executed under the Executive Director (or designee) between \$10,000-\$150,000 will be presented as information at the next Board of Commissioners meeting."

The following agreements and amendments were executed by President & CEO Karla Pleitéz Howell and her designees between October 21, 2024, and January 13, 2025.

**#10451 Eide Bailly LLP – Contract Amount: \$22,855**

**Contract Period: 10/21/2024 – 4/7/2025**

The Contractor will conduct a fiscal compliance audit of First 5 LA's grant agreement with Rising Communities (formerly Community Health Councils, Inc.) from July 1, 2022, to June 30, 2023.

**#10453 DLR Group, Inc. – Contract Amount: \$104,611**

**Contract Period: 10/21/2024 – 6/30/2025**

The Contractor will provide architectural and engineering services for Phase 2 of the Capital Improvement Project (CIP) at First 5 LA, 750 N. Alameda Street, Los Angeles, CA. The services will cover the development of schematic and design documents to support pricing development by the selected general contractor and the development of construction documents for the construction work and permitting.

**#10455 SHI International Corp. – Contract Amount: \$149,500**

**Contract Period: 12/19/2024 – 12/18/2025**

This Vendor will provide IT-related hardware equipment (laptops, monitors, keyboards, mice, and Audio-Visual equipment for conference room spaces).

**#10008 California Strategies & Advocacy, LLC – Contract Amount: \$100,000 Renewal**

**Contract Period: 12/1/2024 – 11/30/2025**

The Contractor will continue to manage and convene the Early Care and Education (ECE) Coalition, expand the impact of and influence of the ECE Coalition, and guide the development of an annual strategic and advocacy plan for the ECE Coalition to follow during the annual state budget process. The ECE Coalition brings ECE advocates together to organize behind a unified budget, and policy asks. The ECE Coalition has significantly increased the resources going to ECE. The purpose of this project is to continue to grow and build up the coalition's capacity and further expand the state and federal investment in our ECE system.

**#10327 Questica, Ltd. – Contract Amount: \$15,478**

**Renewal Contract Period: 12/1/2024 – 11/30/2025**

The Vendor will provide hosting and maintenance of First 5 LA's budget system, PowerPlan.

**#10456 Canon Solutions America – Contract Amount: \$95,000**

**Contract Period: 12/26/2024 – 11/22/2029**

The Vendor will provide two (2) color copiers/printers that provide large-volume printing and copying with updated technology allowing for integration into current cloud-based systems, secure staff access and scan-to-email capabilities.

**#10457 Insight Public Sector, Inc. – Contract Amount: \$35,000**

**Contract Period: 12/13/2024 – 12/12/2027**

The Vendor will provide Wireless Access Point devices for internet service and firewall security software subscriptions. By transitioning to a wireless network solution, Wireless Access Points will eliminate the need for extensive cabling, reducing costs and increasing in-building workspace flexibility.

**# 10405 NewVoice Interpreting, LLC– Amendment Amount: \$12,000**

**Amendment Period: 11/20/2024 – 06/30/2024**

This amendment adds additional funds in the amount of \$12,000 for a total contract amount of \$17,000 for the Contractor to provide interpretation and translation services to the Health Systems Department for the Help Me Grow Coalition.

#### **IV. RECENT AND UPCOMING EVENTS SPONSORED BY FIRST 5 LA**

**Name: 2nd Annual Liberation Walk & Run**

**Date: 11/23/2024**

**Amount: \$1,500**

First 5 LA staff attended ÓRALE's 2nd Annual Liberation Walk & Run for immigrant justice. The event, held in Long Beach, is a statement of support for immigrant communities that often face significant challenges in accessing essential resources and services.

**Name: Systems Change: Advancing Equity in Early Childhood Health, Westside Infant-Family Network (WIN) inaugural Mental Health Conference**

**Date: 11/25/2024**

**Amount: \$5,000**

WIN's conference explored systemic barriers in early childhood care and education, while fostering dialogue around actionable strategies to create more equitable, inclusive systems. Ann Isbell, from the Health Systems Department, along with other F5LA partners, attended the conference. Attendees heard from leaders who are driving change across sectors, learned about cutting-edge research, and discovered community-driven solutions to transform the future for our youngest learners.

**Name: SGV AAIMM CAT Holiday Celebration**

**Date: 12/07/2024**

**Amount: \$3,000**

The YWCA of San Gabriel Valley hosted the San Gabriel Valley AAIMM Community Action Team Holiday Party, an event focused on promoting healthy and joyous births for Black families and reducing infant and maternal mortality in the SGV region. The annual holiday celebration served as a platform to provide key support to families who are pregnant or have recently given birth by connecting them to critical services such as doula care, mental health support, and more.

**Name: The Dream Show 2025**

**Date: 01/17/2025**

**Amount: \$2,500**

The MLK Community Health Foundation hosted The Dream Show 2025 aimed at celebrating transformational healthcare in South L.A. and its 10th anniversary serving the community. Supporting this event helps the MLK foundation continue to deliver critical care to patients, comfort to their families and fight for health equity to build a brighter future through compassionate, community-based care.

**Name: 2025 CCRC Policy Conference**

**Date: 01/29/2025 - 1/30/2025**

**Amount: \$5,000**

The Child Care Resource Center's 2025 CCRC Policy Conference titled "Secure the Future for California Families," explored how fostering economic stability, promoting health equity, building strong partnerships, and advocating for policies that benefit the community can secure a more stable and prosperous future for all California families. For over 25 years, CCRC's policy conferences have been the cornerstone for essential discussions surrounding early learning and childcare issues that profoundly affect our children and families in our communities.

**Name: ITUP 29th Annual Conference**

**Date: 02/03/2025 - 02/04/2025**

**Amount: \$5,000**

Insure the Uninsured Project's Annual Conference, Advancing Equity: Sustaining the Movement from Coverage to Access, marks the 29th year of this pivotal event that brings together leaders from across California to reimagine health care delivery, foster inclusivity, and empower communities. This year's conference focused on California's progress toward health equity by spotlighting groundbreaking strategies to bridge the gap between health coverage and quality access to care.

<b>Board Meeting Schedule 2025</b>			
<b>Date</b>	<b>Meeting Type</b>	<b>Time</b>	<b>Strategic Plan Initiative Focus</b>
<b>No Meetings in January</b>			
February 13, 2025	Board of Commissioners	1:30-4:30 pm	Context Setting and how 2025 will be organized
March 13, 2025	Board of Commissioners (Closed)	12:15-1:15 pm	
	Board of Commissioners	1:30-4:30 pm	Prevention First
April 24, 2025	Executive Committee (Closed Session)	12:15-1:15 pm	
	Program and Planning Committee	1:30-4:30 pm	Maternal & Child Health
May 8, 2025	Executive Committee (Closed Session)	12:15-1:15 pm	
	Board of Commissioners	1:30-4:30 pm	Maternal & Child Health
June 12, 2025	Board of Commissioners (Closed)	11:15-1:15 pm	
	Board of Commissioners	1:30-4:30 pm	Budget
<b>No meetings in July and August -Summer Break-</b>			
September 25, 2025	Program and Planning Committee	1:30-4:30 pm	Vibrant Environments
October 9, 2025	Board of Commissioners (Closed)	12:15-1:15 pm	
	Board of Commissioners	1:30-4:30 pm	Vibrant Environments/Whole Child
November 13, 2025	Board of Commissioners (Closed)	12:15-1:15 pm	
	Board of Commissioners	1:30-4:30 pm	Review of F5LA Initiatives
<b>No meeting in December -Winter break-</b>			

**NOTE:** The Combined Meeting of the Executive and Budget & Finance Committees is anticipated to take place in early May. Executive and Budget & Finance Committee members will be informed once the date is confirmed.

**COMMISSIONERS**

Los Angeles County Supervisor Holly J. Mitchell <i>Chair</i>	Robert Byrd, Psy.D Alma Cortes, Ed.D Barbara Ferrer Ph.D., M.P.H., M.Ed. Astrid Heger, M.D	Abigail Marquez Brandon Nichols Carol Sigala, Ph.D
Summer McBride <i>Vice Chair</i>		

**EX OFFICIO MEMBERS**

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**PRESIDENT & CEO**

Karla Pleitez Howell

**EXECUTIVE VICE PRESIDENT**

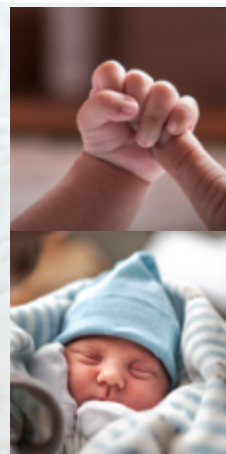
John A. Wagner

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Meeting of the Board of Commissioners  
February 13, 2025

# FY 2024-25 Mid- Year Revised Budget



# Objectives

- 1) Mid-Year Adjustment
  - Purpose & Process
  - Policy Limitations
  - Impact to the FY 2024-25 Budget
- 2) Mid-Year Adjustment Next Steps
- 3) Budget Calendar Overview

## Purpose and Process

The purpose of the Mid-Year Adjustment process is to adjust the current year budget (up or down) to reflect changing circumstances and updated information. Typically requires Board action.

Consistent with prior years, we consolidated all adjustments into a single mid-year process. Proposed adjustments include both upward and downward adjustments based on analysis of spending and updated information.

# Mid-Year Adjustment Board Policy Limitations

Program: All adjustments to approved Program budget amounts must be brought to the Board of Commissioners for approval

Operating: Adjustments between line items in excess of \$25,000 must be brought to the Board of Commissioners for approval

# FY24-25 Mid-Year Budget Adjustment Summary

Budget Component	Approved FY 2024-25 Budget	Proposed Adjustments	Revised FY 2024-25 Budget	% Change
Program				
<i>Total 2020-2028 Strategic Plan</i>	67,455,925	(301,000)	67,154,925	-0.4%
<i>Legacy Investments</i>	2,579,000	154,607	2,733,607	6.0%
<i>Emerging Opportunities Fund</i>	150,000	-	150,000	0.0%
Total Program	\$ 70,184,925	\$ (146,393)	\$ 70,038,532	-0.2%
Operating	21,536,467	146,393	21,682,860	0.7%
<b>TOTAL FY 2024-25 BUDGET</b>	<b>\$ 91,721,392</b>	<b>\$ -</b>	<b>\$ 91,721,392</b>	<b>0.0%</b>

# Operating Budget

OPERATING COST CATEGORY	FY 2024-25 Budget			Variance
	Original	Amendments	Revised	
Personnel Services	\$ 17,110,630	\$ -	\$ 17,110,630	0.0%
Operating Services	1,632,818	(20,125)	1,612,693	-1.2%
Consultant Services	1,670,010	170,268	1,840,278	9.3%
Professional Services	469,150	(250)	468,900	-0.1%
Travel Expenses	271,409	(4,000)	267,409	-1.5%
Professional Development	382,450	500	382,950	0.1%
<b>Total Operating Costs</b>	<b>\$ 21,536,467</b>	<b>\$ 146,393</b>	<b>\$ 21,682,860</b>	<b>0.7%</b>

*Note: Percentages have been rounded to the nearest tenth*

No change to the \$14.4M Administrative Cost Limit approved in June 2024

## Next Steps

- Share the FY24-25 Mid-Year Revised Budget materials for action on Consent in March 2025.
- The FY24-25 Mid-Year Revised Budget estimates will replace the FY24-25 Original Budget included in the long-term financial plan.



# Budget Calendar Overview

# FY24-25 Budget Calendar

- February 13, 2025 – Commission Meeting
  - Information: Present FY 2024-25 Mid-Year Revised Budget
- March 13, 2025– Commission Meeting
  - Action: Share the FY 2024-25 Mid-Year Revised Budget on Consent
- May TBD 2025 – Combined Meeting of the Budget & Finance and Executive Committees
  - Information: Present the FY 2025-26 Budget (with a focus on Operations) and updates to the LTFP
- May 8, 2025– Commission Meeting
  - Information: Present the FY 2025-26 Budget (with a focus on Programs) and updates to the LTFP
- June 12, 2025– Commission Meeting
  - Action: Present the FY 2025-26 Budget and updates to the LTFP for approval



# Questions

CENTER/TEAM/OFFICE	PROJECT NAME	APPROVED FY 2024-25 BUDGET	PROPOSED ADJUSTMENTS	REVISED FY 2024-25 BUDGET	VARIANCE
					CHANGE
<b>2020-2028 STRATEGIC PLAN</b>					
<b>Center for Child and Family Impact</b>					
FAMILY SUPPORTS	Welcome Baby Hospitals	\$ 19,924,000		\$ 19,924,000	0.0%
	Select Home Visiting Programs	11,008,000		11,008,000	0.0%
	Family Strengthening Oversight Entity	3,939,000		3,939,000	0.0%
	F5CA Home Visiting Coordination Project	911,860		911,860	0.0%
	Stronger Families Database	664,300		664,300	0.0%
	Welcome Baby Impact Study	150,000		150,000	0.0%
<b>Sub-total Family Supports</b>		<b>\$ 36,597,160</b>	<b>\$ -</b>	<b>\$ 36,597,160</b>	<b>0.0%</b>
COMMUNITIES	Region 1: Central-East Regional Network	\$ 3,003,000		\$ 3,003,000	0.0%
	Region 2: SLA Regional Network	3,428,000		3,428,000	0.0%
	Region 3: SFV Regional Network	1,583,000		1,583,000	0.0%
	Region 4: Port Cities Regional Network	1,808,000		1,808,000	0.0%
	Region 5: AV Regional Network	1,490,000		1,490,000	0.0%
	Communities of Practice	175,000	(87,500)	87,500	-50.0%
	Best Start Learning Agenda	430,000		430,000	0.0%
	Activating Network Partners	350,000		350,000	0.0%
	Expand Regional Influence and Impact with Data	200,000	87,500	287,500	43.8%
Learning Dialogues	35,000		35,000	0.0%	
<b>Sub-total Communities</b>		<b>\$ 12,502,000</b>	<b>\$ -</b>	<b>\$ 12,502,000</b>	<b>0.0%</b>
ECE	County ECE Infrastructure Support	\$ 200,000		\$ 200,000	0.0%
	Kindergarten Readiness Assessment	75,000	(20,000)	55,000	-26.7%
	Provider Advisory Group	327,800		327,800	0.0%
	Universal Preschool	150,000		150,000	0.0%
	Dual Language Learner	400,000		400,000	0.0%
	Home-Based Child Care Strategy	950,000	(50,000)	900,000	-5.3%
	IMPACT Legacy	2,983,140		2,983,140	0.0%
	QSLA Facilitation and Communications	500,000		500,000	0.0%
<b>Sub-total ECE</b>		<b>\$ 5,585,940</b>	<b>\$ (70,000)</b>	<b>\$ 5,515,940</b>	<b>-1.3%</b>
HEALTH SYSTEMS	Help Me Grow	\$ 1,443,000		\$ 1,443,000	0.0%
	AAIMM Birth Outcomes and Disparities – Policy and Systems Change	940,000		940,000	0.0%
<b>Sub-total Health Systems</b>		<b>\$ 2,383,000</b>	<b>\$ -</b>	<b>\$ 2,383,000</b>	<b>0.0%</b>
CENTER SUPPORT	Center for Strategic Partnerships	\$ 50,000		\$ 50,000	0.0%
	County Partnership Fund	170,000	(95,000)	75,000	-55.9%
	Infrastructure Support for Sustainability and Health Planning	170,000	(50,000)	120,000	-29.4%
<b>Sub-total Center Support</b>		<b>\$ 390,000</b>	<b>\$ (145,000)</b>	<b>\$ 245,000</b>	<b>-37.2%</b>
<b>Sub-Total: Center for Child and Family Impact</b>		<b>\$ 57,458,100</b>	<b>\$ (215,000)</b>	<b>\$ 57,243,100</b>	<b>-0.4%</b>
<b>Office of Government Affairs &amp; Public Policy</b>					
OFFICE OF GOVERNMENT AFFAIRS & PUBLIC POLICY	Early Childhood Policy and Advocacy Fund	\$ 3,600,000	\$ 10,000	\$ 3,610,000	0.3%
	Policy Advocacy Fund Technical Assistance Provider	535,000	(10,000)	525,000	-1.9%
	Organization-Wide Sponsorships	275,000		275,000	0.0%
	Organizational Memberships	160,000		160,000	0.0%
	Organization-Wide Partnerships	160,000		160,000	0.0%
	Policy & Advocacy Stakeholder Engagement	160,000		160,000	0.0%
	State Policy and Sustainability Advocate	300,000	(22,000)	278,000	-7.3%
Strategic Plan Advocacy Strategies	590,000	(64,000)	526,000	-10.8%	
<b>Sub-Total: Office of Government Affairs &amp; Public Policy</b>		<b>\$ 5,780,000</b>	<b>\$ (86,000)</b>	<b>\$ 5,694,000</b>	<b>-1.5%</b>

CENTER/TEAM/OFFICE	PROJECT NAME	APPROVED FY 2024-25 BUDGET	PROPOSED ADJUSTMENTS	REVISED FY 2024-25 BUDGET	VARIANCE
					CHANGE
<b>Office of Communications</b>					
OFFICE OF COMMUNICATIONS	Strategic Communications	\$ 1,417,825		\$ 1,417,825	0.0%
	Strategic Communications Partnerships	200,000		200,000	0.0%
	Strategic Marketing	1,100,000		1,100,000	0.0%
<b>Sub-Total: Office of Communications</b>		<b>\$ 2,717,825</b>	<b>\$ -</b>	<b>\$ 2,717,825</b>	<b>0.0%</b>
<b>Office of Data for Action</b>					
OFFICE OF DATA FOR ACTION	Annual Reporting	\$ 63,000		\$ 63,000	0.0%
	Data Requests	5,000		5,000	0.0%
	Children's Data Network (CDN)	706,000		706,000	0.0%
	WIC Data Mining Research Partnership	323,000		323,000	0.0%
	Data Agenda	250,000		250,000	0.0%
	Impact Framework	153,000		153,000	0.0%
<b>Sub-total Office of Data for Action</b>		<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>0.0%</b>
<b>TOTAL 2020-2028 STRATEGIC PLAN</b>		<b>\$ 67,455,925</b>	<b>\$ (301,000)</b>	<b>\$ 67,154,925</b>	<b>-0.4%</b>
<b>LEGACY INVESTMENTS</b>					
Little by Little	Little by Little/One Step Ahead Program	2,579,000	154,607	\$ 2,733,607	6.0%
<b>TOTAL LEGACY INVESTMENTS</b>		<b>\$ 2,579,000</b>	<b>\$ 154,607</b>	<b>\$ 2,733,607</b>	<b>6.0%</b>
Emerging Opportunities Fund	Emerging Opportunities Fund	\$ 150,000		\$ 150,000	0%
<b>TOTAL FIRST 5 LA PROGRAM BUDGET</b>		<b>\$ 70,184,925</b>	<b>\$ (146,393)</b>	<b>\$ 70,038,532</b>	<b>-0.2%</b>
<b>INTERNAL OPERATIONS</b>					
	Administrative Costs	\$ 14,387,291		\$ 14,387,291	0%
	Program Costs	7,149,176	146,393	7,295,569	2%
<b>TOTAL INTERNAL OPERATIONS</b>		<b>\$ 21,536,467</b>	<b>\$ 146,393</b>	<b>\$ 21,682,860</b>	<b>0.7%</b>
<b>TOTAL FIRST 5 LA BUDGET</b>		<b>\$ 91,721,392</b>	<b>\$ -</b>	<b>\$ 91,721,392</b>	<b>0.0%</b>
<b>NON- F5LA PROPOSITION 10 REVENUES</b>					
	F5CA Home Visiting Coordination Project	\$ 911,860		\$ 911,860	0%
	F5CA IMPACT	2,983,140		2,983,140	0%
	Medi-Cal Managed Care Plan	300,000		300,000	N/A
	SHV: DMH Application for funding	4,580,000		4,580,000	0%
	F5CA QSLA Facilitation & Comms	500,000		500,000	N/A
<b>TOTAL NON-F5LA PROPOSITION 10 REVENUES</b>		<b>\$ 9,275,000</b>	<b>\$ -</b>	<b>\$ 9,275,000</b>	<b>0.0%</b>
<b>TOTAL DEMAND ON F5LA RESOURCES</b>		<b>\$ 82,446,392</b>	<b>\$ -</b>	<b>\$ 82,446,392</b>	<b>0.0%</b>

**OPERATING COSTS SUMMARY**  
**BUDGET FY24-25**  
**CENTER/OFFICE/TEAM: First 5 LA**



Description	FY2025 APPROVED BUDGET	PROPOSED ADJUSTMENT	FY2025 MID-YEAR BUDGET	% CHANGE
<b>Operating Expenses</b>				
Salaries & Benefits	17,110,630	0	17,110,630	0.0%
Operating Services	1,632,818	(20,125)	1,612,693	(1.2%)
Consultant Services	1,670,010	170,268	1,840,278	10.2%
Professional Services	469,150	(250)	468,900	(0.1%)
Travel Expenses	271,409	(4,000)	267,409	(1.5%)
Professional Development	382,450	500	382,950	0.1%
<b>Total Operating Expenses</b>	<b>21,536,467</b>	<b>146,393</b>	<b>21,682,860</b>	<b>0.7%</b>

OPERATING COSTS SUMMARY  
 BUDGET FY24-25  
 CENTER/OFFICE/TEAM: First 5 LA



Description	FY2025 APPROVED BUDGET	PROPOSED ADJUSTMENT	FY2025 MID-YEAR BUDGET	% CHANGE
<b>Total Operating Expenses</b>	21,536,467	146,393	21,682,860	0.7%
<b>Total Salaries &amp; Wages</b>	12,552,062	0	12,552,062	0.0%
<b>6040 Social Security Tax</b>	<b>739,588</b>	<b>0</b>	<b>739,588</b>	<b>0.0%</b>
<b>6225 Mileage, Parking and Other Transportation</b>	21,463	800	22,263	3.7%
<b>6230 Telephones</b>	70,300	0	70,300	0.0%
<b>6235 Cell Phone &amp; Mobile Devices</b>	115,400	(1,400)	114,000	(1.2%)
<b>6240 Outside Printing &amp; Publications</b>	2,450	0	2,450	0.0%
<b>6245 Other Supplies</b>	6,000	0	6,000	0.0%
<b>6250 Postage &amp; Delivery</b>	4,000	0	4,000	0.0%
<b>6255 Educational Supplies</b>	5,200	(50)	5,150	(1.0%)
<b>6260 Office Supplies</b>	47,260	(475)	46,785	(1.0%)
<b>6265 Subscriptions &amp; Publications</b>	27,065	0	27,065	0.0%
<b>6270 Capital Outlay</b>	130,000	0	130,000	0.0%
<b>6275 Equipment-Rents &amp; Leases</b>	16,000	0	16,000	0.0%
<b>6280 Building Repair &amp; Maintenance</b>	172,580	0	172,580	0.0%
<b>6285 Equipment Repairs &amp; Maintenance</b>	5,500	0	5,500	0.0%
<b>6290 Offsite Storage</b>	5,200	0	5,200	0.0%
<b>6295 Hardware &amp; Software Maintenance</b>	374,000	0	374,000	0.0%
<b>6300 Miscellaneous/Contingency</b>	60,000	0	60,000	0.0%
<b>6310 Internal Meetings</b>	102,600	(9,000)	93,600	(8.8%)
<b>6315 Divisional Capacity Building</b>	30,000	(10,000)	20,000	(33.3%)
<b>6410 Consultant Fees</b>	1,369,750	170,268	1,540,018	12.4%
<b>6420 Other Professional Fees</b>	300,260	0	300,260	0.0%
<b>6510 Audit</b>	72,000	0	72,000	0.0%
<b>6520 Legal Fees</b>	200,000	0	200,000	0.0%
<b>6540 Professional Dues</b>	59,150	(250)	58,900	(0.4%)
<b>6550 Staff Recruitment</b>	12,000	0	12,000	0.0%
<b>6560 Commissioners Stipends</b>	20,000	0	20,000	0.0%

**OPERATING COSTS SUMMARY**  
**BUDGET FY24-25**  
**CENTER/OFFICE/TEAM: First 5 LA**



Description	FY2025 APPROVED BUDGET	PROPOSED ADJUSTMENT	FY2025 MID-YEAR BUDGET	% CHANGE
6570 Web-Based Services	93,000	0	93,000	0.0%
6580 Bank & Other Service Charges	13,000	0	13,000	0.0%
6610 Airfare	105,700	(1,000)	104,700	(0.9%)
6620 Lodging	102,746	(1,000)	101,746	(1.0%)
6640 Per Diem	47,488	(2,000)	45,488	(4.2%)
6650 Other Travel Expense	15,475	0	15,475	0.0%
6810 Training Materials & Supplies	14,600	(250)	14,350	(1.7%)
6820 In-house Training	77,200	0	77,200	0.0%
6830 Leadership Programs	129,700	0	129,700	0.0%
6840 Conference/Training Registrations	98,600	1,500	100,100	1.5%
6850 Outside Education	62,350	(750)	61,600	(1.2%)

**First 5 LA  
FY 2024-25 Mid-Year Budget  
Administrative Limit Calculation**

**Centers/Department Budgets:**

Board of Commissioners	47,500
Communications	965,597
Contract Administration & Purchasing	1,348,124
Executive	1,189,696
Facilities Management	737,800
Finance	1,644,290
Human Resources	2,897,812
Information Technology	1,889,721
Center for Operations & Sustainability (COS)	837,400

**Salary & Benefits<sup>1</sup>:**

Communities	366,483
Family Supports	357,656
Health Systems	403,851
Impact and Accountability	288,405
Center for Community Engagement & Policy	295,252
Center for Strategy and Culture	295,252
Center for Family Systems & HR Support	611,602
Public Policy & ECE	210,850

<b>Total FY 2024-25 Administrative Budget</b>	<b>\$ 14,387,291</b>
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Total FY 2024-25 Operating Budget	21,682,860
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Total FY 2024-25 Program Budget	70,038,532
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<b>Total FY 2024-25 Budget</b>	<b>\$ 91,721,392</b>
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<b>Administrative Cost Percentage</b>	<b>15.69%</b>
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1. VPs, Directors and Administrative Assistants outside of COS only

### FY 2024-25 BUDGET CALENDAR

DATE	ACTIVITY	VENUE
	<b><i>FY 2024-25 Mid-Year Revised Budget</i></b>	
February 2025	Present the FY 2024-25 Mid-Year Revised Budget with the Commission, information	Commission Meeting
March 2025	Share the FY 2024-25 Mid-Year Revised Budget with the Commission on Consent for action	Commission Meeting
	<b><i>FY 2025-26 Budget Development</i></b>	
January 2025	Provide training to First 5 LA staff on budget process and development	Internal Staff Training
February - April 2025	Development of FY 2025-26 Budget and updates to LTFP	Internal Staff Process
May 2025	Present FY 2025-26 Proposed Budget and Updated LTFP to the joint Budget and Finance/Executive Committees	Budget & Finance/Executive Committee Meeting
May 2025	Present FY 2025-26 Proposed Budget and Updated LTFP to the Commission (Information)	Commission Meeting
May 2025	Modify the FY 2025-26 Proposed Budget, as needed	Internal Staff Process
June 2025	Request Commission adoption of the proposed FY 2025-26 Budget and updated LTFP (Approval)	Commission Meeting

## FIRST 5 LA

### **SUBJECT:**

Home Visiting: Approach and Alignment to Long-Term Financial Plan for FY 25-26

### **OVERVIEW:**

Home visiting is a successful and proven prevention strategy used to support pregnant moms and new parents to promote infant and child health, foster educational development and school readiness, and help prevent child abuse and neglect. First 5 LA (F5LA) has funded three home visiting program models for over fifteen years. Home visiting continues to be in strong alignment with the 2024-2029 Strategic Plan, specifically within the Maternal and Child Well-Being Initiative. This Initiative targets efforts to improve access to health care services, mental health support and early developmental screenings, focusing on the strengths and unique needs of families most impacted by systemic barriers to resources. Specifically, through our partnership with the 11 Welcome Baby hospitals aligned to Best Start geography and 13 Select Home Visiting partners, families can voluntarily participate in regular screenings that help identify needs, including mental health, anxiety and age-appropriate developmental screenings and receive support to facilitate access to needed services, including early intervention, mental health and basic needs.

Home visiting remains the largest direct service investment for F5LA, representing 39% of our total budget in FY 24-25. Given our declining revenue which has decreased even more sharply with the passage of Proposition 31 in 2022, our Board took action in adoption of the organization's Long Term Finance Plan (LTFP) in November 2023 in an effort to better align our spending to revenues. Given the size of this investment, it is imperative to develop an approach that supports alignment of our expenditures in Welcome Baby and Select Home Visiting to the LTFP. While significant efforts continue to be made towards exploring, piloting and partnering with County partners on multiple sustainability strategies, revenue projections indicate that the current investment scale reliant on our Proposition 10 revenues is not sustainable. In order to inform how best to plan for and implement these reductions, F5LA invited County partners and key stakeholders (grantees from all three F5LA funded models) to the table over a series of meetings to identify considerations for our approach to the FY 25-26 budget. This process embraced the wisdom of our communities and key partners, and the value of partnership allowing F5LA to rely on the foundation of trusting relationships, diverse perspectives, and mutual respect built after more than fifteen years of work with home visiting grantees.

### **Home Visiting Stakeholder Workgroup**

This process established a Home Visiting Stakeholder Workgroup (Workgroup) facilitated by Health Management Associates in the Fall of 2024 for a time-limited series of meetings with key partners. The goal of the Workgroup was to provide critical input for criteria that could inform F5LA's FY 25-26 approach in aligning home visiting to the long-term financial plan. This input could also inform our longer-term planning for better aligning this investment to our revenues. The Workgroup included representatives from key County Departments: Public Health, Public Social Services, Mental Health and Child and Family Services. Each Department plays a significant role in previous or current administration of home visiting funding efforts across the County. Additionally, the Department of Public Health serves as chair of a Countywide Collaborative Leadership Council, a representative body that performs ongoing monitoring,

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adjustment, coordination, and advocacy for the system of home visiting in LA County. Grantee representatives from the home visiting program models from each Service Planning Areas (SPAs) were also a part of the Workgroup.

The Workgroup elevated considerations and criteria. Considerations included reflections about the needs of the home visiting system in LA County, as well as opportunities to further leverage F5LA's home visiting investment. Criteria represented suggested factors that could inform F5LA's programmatic funding allocations for FY 25-26.

### **Workgroup Input**

The Workgroup elevated a number of considerations, including a strong commitment to continuing implementation of multiple home visiting models (a mixed-model approach) as a foundational element to better aligning to a variety of families' needs. This desire reinforces the value of family flexibility and choice and the recognition that each model offers unique benefits. Additionally, Workgroup members noted the complementary nature of the programs, given Welcome Baby identifies a significant number of families with higher needs not identified by Select Home Visiting programs. Thus, Welcome Baby also serves as a bridge for families who may benefit from more focused and longer-term support but may be initially hesitant to engage in a program of longer duration. Additional considerations included a desire to see ongoing collaboration between funding entities to maximize all available funding sources and reductions to infrastructure and not just direct services. Both considerations reflect existing efforts, given close coordination between F5LA and the Department of Public Health on maximizing State funding streams, as well as a grantee input survey to help identify the most and least effective training and program supports. Input also reflected the Workgroup's focus on long-term sustainability, with requests to consider modifying program eligibility beyond the Best Start boundaries to enhance sustainability strategies, and to leverage external funding to establish the evidence base for Welcome Baby, based on early promising evaluation results. Both efforts can help expand Welcome Baby funding sources beyond F5LA and will continue to be assessed for future consideration.

The Workgroup suggested key criteria to inform the FY 25-26 budget. The suggested criteria included: prioritizing geographic areas of higher need; site performance and accountability; impact on home visiting capacity in the region; and availability of prenatal to five services and supports. The Workgroup also suggested identifying opportunities for increased fiscal efficiencies, such as the consolidation of home visiting services. For example, a number of SHV sites have a low number of budgeted home visitors, which results in higher administrative and overhead costs. Consolidating services would include closing a program site when a contract ends and transitioning home visitor positions to a nearby provider, thus minimizing impact on families yet preserving the home visitor workforce and services at similar levels while creating budget efficiencies.

The Workgroup also provided input for suggested indicators to assess geographic areas of higher need. The indicators chosen reflect home visiting's functions as a prevention effort and for its ability to connect families to needed supports. The selected indicators were limited to those with LA County population-level data at the SPA level to provide comparability and included the following:

- Child Welfare Involvement
- Housing Insecurity
- Maternal Mental Health
- Poverty
- Food Insecurity
- Infant Mortality

Furthermore, these six indicators are in alignment with F5LA's Strategic Plan's focus. Assessment of the data allowed for a comparison of levels of family needs across the SPAs.

### **First 5 LA's Home Visiting Approach for FY 25-26**

The final criteria selected by F5LA staff to inform future funding is strongly aligned and informed by the Workgroup's input as well as available data. Given the wide variation in program size and budgets, it was

critical to follow a strategic approach, as an across-the-board reduction for each grantee would have dramatically limited the ability of the smaller SHV sites to continue and significantly impaired the ability to adhere to the program model for many sites. This would have resulted in disparate availability of home visiting across the SPAs, unrelated to the aforementioned indicators recommended by the Workgroup. F5LA program staff worked with our data team to utilize the recommended indicators to assess level of family needs by SPA, as well as information from the F5LA funded Stronger Families Database, which program sites use to track their performance matrix objectives, including client participation and outcomes.

F5LA staff grouped the criteria into the following categories:

Category	Criteria Detail
Priority Areas	*Level of need in geographical areas of high need (by Service Planning Area) based on the 6 selected indicators *Available home visiting services in a SPA across models and funding sources
Efficiency	*Site Performance and Efficiencies *Fiscal Efficiencies
Sustainability	Participation in efforts that inform or support external revenue

*\*Asterisk denotes criteria suggested by the Workgroup*

Assessment of the criteria and considerations resulted in the following decisions:

- No renewal of contracts when contracts end for two Welcome Baby sites (out of 11)
- No renewal of 3 SHV contracts when contracts end (out of 13)

Given the focus on priority areas, this approach retains the same number of SHV home visitor slots in the SPAs of highest family needs. The transition of home visitor positions gives highly trained home visitors the opportunity to remain within the home visiting network, with the total removal of only 4 SHV positions (3 of which are vacant) in SPAs demonstrating less family needs.

Grantees have expressed gratitude for their inclusion in the process and opportunity to provide input. They have also expressed understanding that it is a challenging and difficult decision, and that significant changes are needed now in order for home visiting to be more sustainable in the long-term. Collaboration with key County partners and providers will continue to inform both opportunities and decision in the future. The approach for FY 25-26 results in a 15.1% reduction for the Family Supports budget, helping F5LA align to the budget targets as adopted in the LTFP.



# First 5 LA: Home Visiting Approach & Alignment to Long- Term Financial Plan For FY 25-26

*February 13, 2025*

# AGENDA

- First 5 LA Strategic Plan, Fiscal Reality and Home Visiting
- Home Visiting Stakeholder Workgroup
- Home Visiting Approach: FY 25-26
- Partner Coordination: Department of Public Health

# **First 5 LA Strategic Plan & Home Visiting**

# First 5 LA Strategic Plan



**1. Children prenatal to age 5 and their families have their basic needs met:** Healthy food, secure housing and economic security are the essential cornerstones needed for all young children to reach their full developmental potential.

**2. Children prenatal to age 5 have nurturing relationships and environments:** Young children's interactions in both social environments — with their families, caregivers and communities — and physical ones — the spaces where they live, play and explore — have lasting effects on their health and well-being.

**3. Children prenatal to age 5 have a solid foundation for well-being, lifelong learning and success:** Access to resources such as early care and education, early identification and intervention services, and culturally affirming services and supports are crucial in ensuring children reach their full potential.

Home Visiting supports attainment of the First 5 LA goals, from connecting families to services that meet basic needs to nurturing relationships and a solid foundation for well-being.

# First 5 LA: Home Visiting

- **Aligning Home Visiting to F5LA's Fiscal Reality**
  - F5LA revenue decline was accelerated with Passage of Prop 31 in November 2022
  - F5LA used to be the largest home visiting funder in LA County but has successfully advocated and supported the introduction of other funding sources
  - Even the most optimistic revenue projections indicate the current investment scale is **not** sustainable
- Home visiting remains F5LA's most significant and long-standing direct services investment, representing:
  - 39% of the organizational budget
  - 62% of the programmatic budget
- Alignment requires strategic approach now to attain longer-term stability
- Home visiting will continue as a F5LA investment, but given fiscal reality unable to do so at the historic levels

# First 5 LA: LONG TERM FINANCIAL PLAN

- F5LA's October Board 2024 meeting approved a tiered approach to reach a \$60M organizational budget (F5LA funding) by FY 27-28

FISCAL YEAR	F5LA Organizational Budget	Estimated Family Supports (HV) Budget
FY 24-25	\$91.7M	\$36.6M
FY 25-26	\$80M	\$31M (est)
FY 26-27	\$70M	\$26.4M (est)
FY 27-28	\$60M	\$20M (est)

# First 5 LA: LONG TERM FINANCIAL PLAN

## Home Visiting FY 24-25 Programmatic Budget Details:

Family Supports Programmatic Budget	FY 24-25
Welcome Baby	\$19,924,000
Select Home Visiting	\$11,008,000
Oversight Entity	\$3,939,000
Stronger Families Database	\$664,300
F5CA HV Coordination Project (External Funds ending FY 24-25)	\$911,860
Welcome Baby Impact Study (Contract ended Dec 2024)	\$150,000
<b>Total Programmatic Budget</b>	<b>\$36,598,00</b>

- FY 24-25 programmatic budget includes two projects ending in June (F5CA Home Visiting funding and WB Impact Study), representing \$1.1M of current budget
- Welcome Baby represents a larger portion of budget and annually reaches over 13,000 families, while SHV reaches about 1,200

# First 5 LA: Home Visiting

- F5LA has invested in home visiting for 15 years:
  - Welcome Baby began as a pilot in 2009 and expanded to 13 additional sites in FY 2012-2013
  - Select Home Visitation models launched in 2014 and include evidence-based models Healthy Families America (HFA) and Parents As Teachers (PAT)
  - Current data show that sites are on track to reach or surpass FY 23-24 enrollment numbers of over 13,500 families
- F5LA funds key infrastructure elements supporting countywide efforts:
  - Family Strengthening Oversight Entity: quality workforce supports, database development, programmatic technical assistance and Home Visitation Consortium
  - Stronger Families Database: utilized across ,multiple program models and funding streams
- Collectively the program models represent a **network** working **across funding streams** to identify and connect families to the right program and level of support to meet their unique needs

# Home Visiting: Sustainability Strategies

- F5LA has engaged in extensive exploration of sustainability strategies to offset F5LA funds, while working in partnership with County partners to maintain the infrastructure and advocate for home visiting services and diversified funding
- Fiscal Mapping Project in 2021 identified multiple opportunities:
  - Federal Family First Prevention Services Act (FFPSA)
  - Managed Care Plans and Medi-Cal changes
- On-going efforts to pilot and create pathways to systems – for example, coordination to maximize DPSS CalWORKs Home Visiting
- Changes in federal landscape may impact sustainability strategies and will continue to be monitored
- Decisions for FY 25-26 based on information that is known now and to continue towards alignment to F5LA fiscal reality

# Home Visiting Stakeholder Workgroup

# HOME VISITING STAKEHOLDER WORKGROUP

- Workgroup Purpose:
  - Obtain stakeholder input on criteria to inform budget changes in F5LA's FY 25-26 home visiting investment and inform longer term funding considerations
  - Facilitated by Health Management Associates
- Workgroup Participants:
  - Key County Partners: Departments of Public Health, Mental Health, Public Social Services, Child and Family Services, and Office of Child Protection
  - HV Providers by SPA: Welcome Baby, Healthy Family America and Parents As Teachers
- Workgroup Process:
  - Series of 3 meetings through Fall 2024
  - Additional input from Home Visiting Collaborative Leadership Council

# Home Visiting Stakeholder Workgroup

- HV Workgroup elevated:
  - **Considerations:** reflections about the needs of the home visiting system in LA County and opportunities to further leverage F5LA's investment.
  - **Criteria:** suggested factors that could guide F5LA's decision-making process about programmatic funding for the FY 25-26 budget and longer-term approach to funding

# Home Visiting Workgroup: Considerations

## Some Considerations elevated by Home Visiting Workgroup:

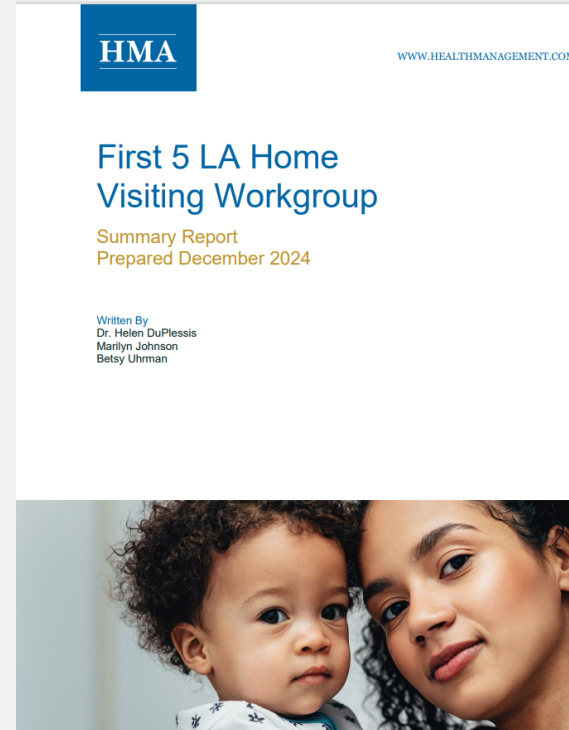
- Preserve a mixed model approach
- Seek out opportunities to align home visiting investments countywide
- Identify potential cost-savings and/or reductions in infrastructure investments *before* reductions in direct services
- Help establish the evidence base for Welcome Baby
- Modify F5LA Best Start enrollment eligibility to enhance sustainability strategies
- Prioritize timely, transparent, and sensitive communication to grantees

# Home Visiting Workgroup

- Stakeholder input opportunity
- Home Visiting Stakeholder Workgroup criteria and considerations
- Impact on community of mixed program models

*“So many funders make decisions and don’t listen. We appreciate you listening to us.”*

*Home Visiting Provider*



**Home Visiting  
Approach: FY 25-26**

# Home Visiting: Criteria Overview

Category	Criteria
<b>Priority Areas</b>	<ul style="list-style-type: none"> <li>*Level of need in geographical areas (by Service Planning Area)</li> <li>*Available home visiting services in a SPA across models and funding sources</li> </ul>
<b>Efficiency</b>	<ul style="list-style-type: none"> <li>*Site Performance and Efficiencies</li> <li>*Fiscal Efficiencies</li> </ul>
<b>Sustainability</b>	Participation in efforts that inform or support external revenue

*\*Items with asterisk informed by HV Workgroup*

# Home Visiting: Priority Areas

\*Services in geographical areas of high need (by Service Planning Area)

Prioritize areas of high need informed by specific indicators where home visiting serves as prevention effort and connection to supports. Indicators are also aligned with Strategic Plan.

- Child Welfare Involvement
- Housing Insecurity
- Food Insecurity
- Poverty
- Infant Mortality
- Maternal Depression

*\*Items with asterisk informed by HV Workgroup*

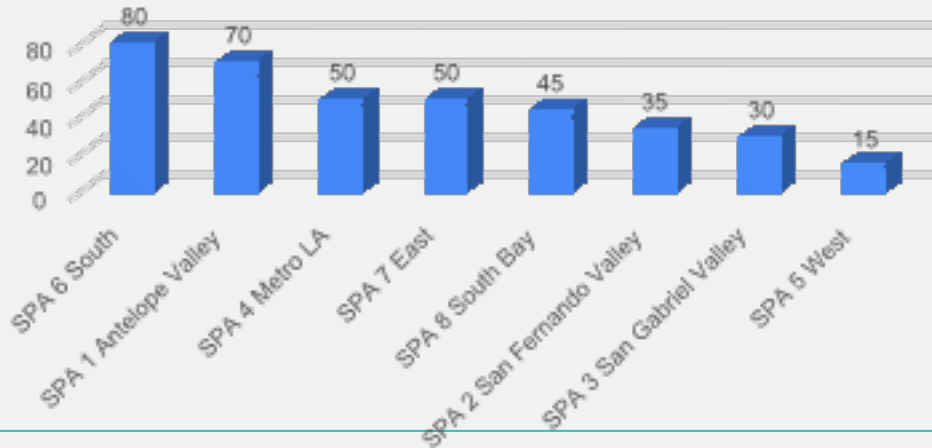
# Home Visiting Criteria: Priority Areas

Worked with Impact and Accountability Team at F5LA, which coordinated with Children's Data Network (CDN)

- Used only indicators that had population-level data by SPA
- CDN used administrative data to inform child welfare involvement data
- Results were separated and scored by quartile

## Level of Community Need by SPA

### Using 6 Indicators



### The 6 Indicators:

- Child Welfare Involvement
- Housing Insecurity
- Food Insecurity
- Poverty
- Infant Mortality
- Maternal Depression

# Home Visiting: PRIORITY AREAS

\*Available home visiting services in a SPA across models and funding sources

Ensure there is home visiting services available in a SPA across models and funding sources

- Are there other home visiting services available (not just F5LA funded) in the SPA?
- Is there a presence of mixed models?

*\*Items with asterisk informed by HV Workgroup*

# Home Visiting: Efficiency

\*Site Performance

And

\*Fiscal Efficiency

Assess performance and efficiencies, including:

- Fulfilling performance objectives from contract
- Adherence to program model fidelity
- Rates of client retention, client completion of the program, and filling up home visitor caseloads
- Level of Technical Assistance (above regular levels) with little to minimal improvements over time
- Fiscal efficiencies that can be achieve

*\*Items with asterisk informed by HV Workgroup*

# Home Visiting: Sustainability

## Sustainability

Assess participation in efforts that inform or support external revenue

- Is the site supporting external revenue efforts in FY 25-26?
- Is the site participating in any pilots in FY 25-26 that are being used to inform other sustainability strategies?

# Home Visiting: Application of Criteria

## Approach for FY 25-26:

- Assessing the three categories of criteria (Priority Areas, Efficiency, Sustainability) and application of considerations resulted in the FY 25-26 home visiting approach
- Welcome Baby:
  - Two contracts will not be renewed after they end (out of 11)
  - Will maintain at least 1 Welcome Baby site per SPA
  - Will work with sites to transfer families who will not have completed program by June 2025
- Select Home Visiting:
  - Three contracts will not be renewed after they end (out of 13) to increase efficiencies by reducing admin/overhead costs and consolidate home visiting services (affecting 5 sites)
  - Focus on preserving similar level of home visitor workforce in areas of highest need
  - Will work with sites to transfer families by June 2025

*Note: Detailed summary of changes available in Appendix*

# Home Visiting: Application of Criteria

## Summary of Budget Changes and Next Steps

- The changes will result in a 15.1% reduction for the Family Supports budget for a total of \$31M in FY 25-26.
  - Budget also includes infrastructure (Family Strengthening Oversight Entity and the Stronger Families Database).
  - Grantees would enter into 1-year commitment for FY 25-26
- The change represents a strategic approach to aligning home visiting to F5LA's fiscal reality, with a focus on a mixed model approach emphasizing the preservation of similar service levels in the SPAs of highest need
- To be responsive to grantee requests for timely updates, F5LA staff has met and informed grantees of changes

**Partner Coordination:  
Department of Public Health**

# Partner Coordination

- Sustainability Strategies
  - Unified Home Visiting Billing System: opportunity to maximize blending/braiding of funding streams and use full home visiting system capacity
  - Development of Data Lake: partnership between First 5 LA, Public Health and Los Angeles Best Babies Network, via First 5 California funding
    - Gathering data across multiple programs and funding streams to identify challenges, gaps, and successes county wide
- Additional funding opportunities
  - Continued exploration with philanthropic partners
  - Medi-Cal managed care
    - Enhanced Care Management benefit
    - Community Health Worker benefit

# Partner Coordination

- Advocacy
  - Using data and evidence of system improvements to advocate for ongoing funding
  - Ensuring that home visiting models evolve to better meet the needs of clients
- Strategic Coordination
  - Responsiveness to emerging community needs
    - Ensuring that resources and models support the home visitation needs of special populations: families experiencing homelessness, families who are child welfare-involved, those with substance use
  - Federal Funding Opportunities
    - Title V and XIX Funds – matching



## QUESTIONS & DISCUSSION

# APPENDIX

## HOME VISITING: SUMMARY OF CHANGES FOR FY 25-26

SPA	Welcome Baby		SHV		Impact on Budget
	No Changes	Grants Not Renewing	No Changes or *Consolidation <i>*Denotes addition of HV Positions</i>	Grants Not Renewing / Reduced	
1	<ul style="list-style-type: none"> <li>Antelope Valley Partners for Health</li> </ul>	----	<ul style="list-style-type: none"> <li>Antelope Valley Partners for Health</li> <li>Child Care Resource Center</li> <li>Child &amp; Family Guidance Center</li> </ul>	----	No impact.
2	<ul style="list-style-type: none"> <li>Providence Holy Cross</li> </ul>	<ul style="list-style-type: none"> <li><b>Northridge Medical Center</b></li> </ul>	<ul style="list-style-type: none"> <li>Resource Center</li> <li>Child &amp; Family</li> <li>El Nido Family Center</li> </ul>	----	Savings: \$1,188,587
3	<ul style="list-style-type: none"> <li>Emanate</li> </ul>	----	-----	----	No impact.
4	<ul style="list-style-type: none"> <li>California Hospital</li> <li>White Memorial</li> </ul>	----	-----		No impact
6	<ul style="list-style-type: none"> <li>St. Francis Medical Center</li> <li>Martin Luther King</li> </ul>	----	<ul style="list-style-type: none"> <li>*Lundquist Institute</li> <li>*Wellnest</li> <li>Shields For Families (HFA)</li> <li>*Shields for Families (PAT)</li> </ul>	<ul style="list-style-type: none"> <li><b>The Children's Institute</b></li> <li><b>El Nido Family Center (SLA location)</b></li> </ul>	Savings: \$347,441
7	----	----	<ul style="list-style-type: none"> <li>*The Whole Child</li> </ul>	<ul style="list-style-type: none"> <li><b>Plaza Community Services</b></li> </ul>	Savings: \$307,394
8	<ul style="list-style-type: none"> <li>Miller Children and Women's Hospital</li> <li>St. Mary's Medical Center</li> </ul>	<ul style="list-style-type: none"> <li><b>Providence. Little Company of Mary</b></li> </ul>	<ul style="list-style-type: none"> <li>*Families in Good Health</li> <li>*Pacific Asian Counseling Services</li> </ul>	<ul style="list-style-type: none"> <li><b>The Children's Institute</b></li> <li><b>The Children's Clinic</b></li> </ul>	Savings: \$2,117,241



# Governor's January Budget & 2025 Political Landscape

Aurea Montes-Rodriguez, VP of Community  
Engagement & Policy

Chris Hoene, Executive Director, The California  
Budget and Policy Center

Ofelia Medina, Senior Policy Strategist

Rosie Arroyo, Director of Programs and

Grantmaking, California Community Foundation

February 13, 2025

# Overview

## Context

### January State Budget Proposal

- Alignment to F5LA's Policy Agenda
- California State Budget

### 2025 Political Landscape

- California Political Landscape
- Federal Political Landscape

### Federal Policy Environment

- Emerging Federal Issues
- Local Response

## Questions

# Context

- **Long term financial plan**
  - 5-year forecast projects a \$60 million budget by 2028
- **First 5 LA's policy agenda prioritizes the Bringing Vision to Action Initiatives**
  - Prevention First
  - Vibrant Environments
  - Maternal and Child Well-being
  - Whole Child, Bright Future
- **Monitor the federal political landscape and governor's proposed budget**

A photograph of a pregnant woman in a bright yellow dress with white floral patterns. A young girl with dark curly hair and a pink bow is smiling and touching the woman's belly. The background is a soft-focus green outdoor setting.

# State January Budget 2024-2025

# 2025-2029 Policy Agenda

## Children prenatal to age 5 and their families have their basic needs met.

- Support policies to address the access, sustainability, and accountability of perinatal care systems to reduce maternal and infant mortality and ensure healthy and joyous births.
- Strengthen safety net policies that provide long-term support to reduce poverty and promote economic stability.
- Promote comprehensive housing policies and systems to ensure access to stable homes.

## Children prenatal to age 5 and their families have their basic needs met.

- Ensure policy efforts increase mental health screening, treatment, and accountability to address challenges faced by birthing and postpartum people.
- Promote policies and practices that increase access to healthy food options and food security.
- Elevate policies aimed at enhancing and funding access to safe parks and open spaces.

## Children prenatal to age 5 have a solid foundation for well-being, lifelong learning and success.

- Advance policies, practices, and public investment to strengthen the mixed-delivery system and increase family choice.
- Amplify policies that ensure health systems are robust and coordinated, and accountable for delivering early intervention services.
- Advocate for policies that support culturally affirming care, services, and supports that meet diverse needs.

# California State Budget

## Overview of the Governor's Proposed 2025-26 Spending Plan

*Chris Hoene, Executive Director*



# Our Key Messages on the Governor's Plan

- **Our starting point:** State leaders should strive to **improve the economic opportunities and well-being** of Californians in every budget.
- The governor's plan upholds some past commitments and important investments, but **misses opportunities to take a bolder approach.**
- The state's tax system and spending choices can better **combat glaring inequities** and **prepare for federal threats.**
- **Questionable spending choices**, like expanding business tax credits, threaten our state's ability to provide critical services to struggling families.

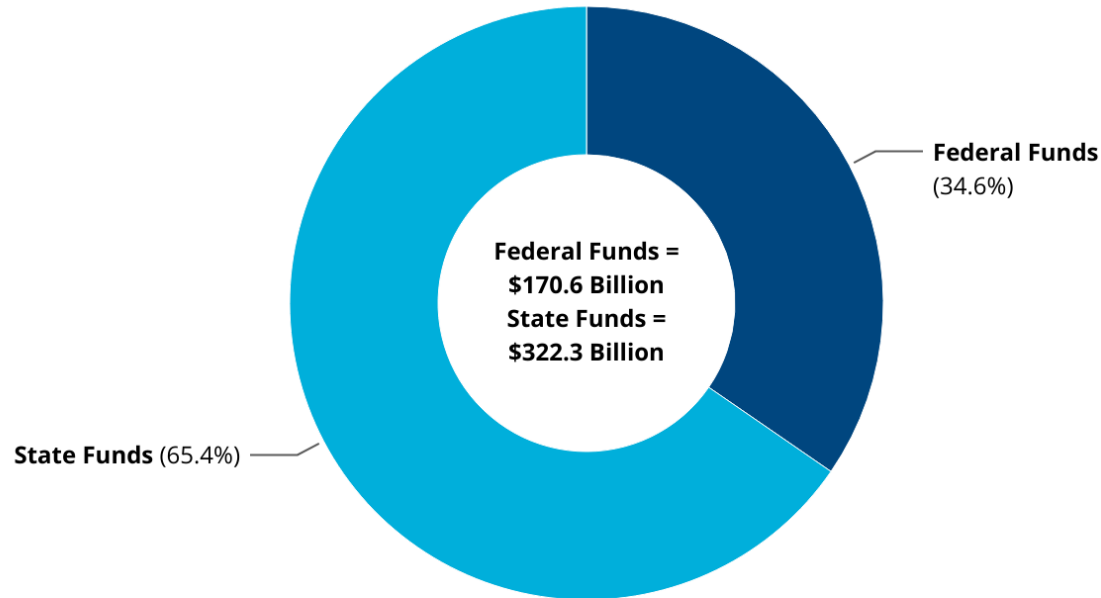
# Federal Context

- Federal policymakers are advancing **radical and damaging policy changes**.
- **Proposed policies pose risk** to economy, revenue outlook, and Californians' well-being.
- Uncertainty regarding **federal disaster aid** for wildfire response and recovery continues.
- Why does this matter? **Federal funds provide *major* support** for key programs and services.



# Federal Funds Make Up Over One-Third of California's State Budget

Governor's Proposed 2025-26 Expenditures = \$492.9 Billion

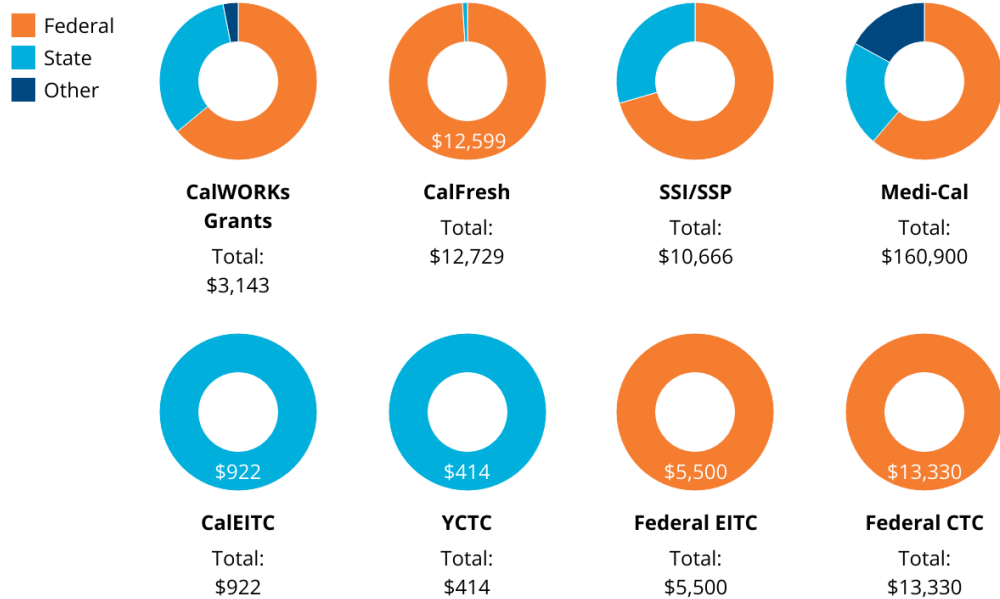


Note: State funds reflect General Fund, special fund, and bond fund dollars.

Source: Department of Finance

# Many Safety Net Programs Heavily Rely on Federal Funding

Program Spending by Government Source in Millions



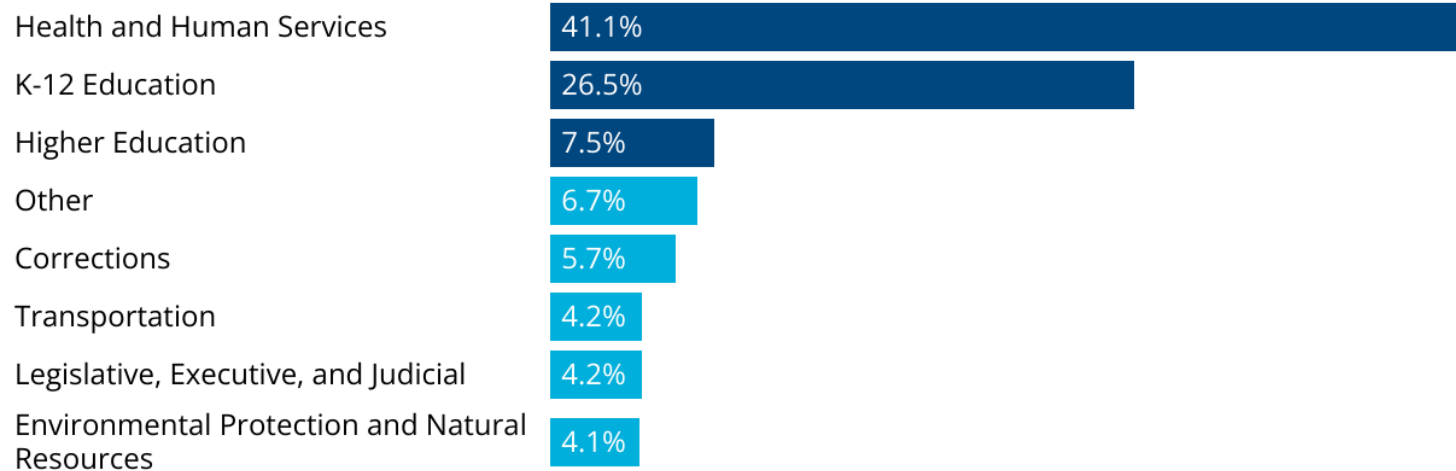
Note: Funding for each program is for direct assistance, not services and administrative costs. Federal CTC spending includes Other Dependent Credit amount. Spending amounts for CalWORKs, CalFresh, SSI/SSP, and Medi-Cal are for the 24-25 FY. Spending for CalEITC, YCTC, Federal EITC, and CTC are for the 2022 tax year.

Source: Budget Center analysis of CDSS, DHCS, FTB, DOF, and IRS data

# **Governor's Proposal: Big Picture**

# Almost 3 in 4 State Dollars Support Health and Human Services, K-12 Education, or Higher Education

Proposed 2025-26 General Fund and Special Fund Expenditures = \$310.7 Billion



Note: "Other" reflects a number of budget categories, including Business, Consumer Services, and Housing; and Labor and Workforce Development. Percentages do not sum to 100% due to rounding.

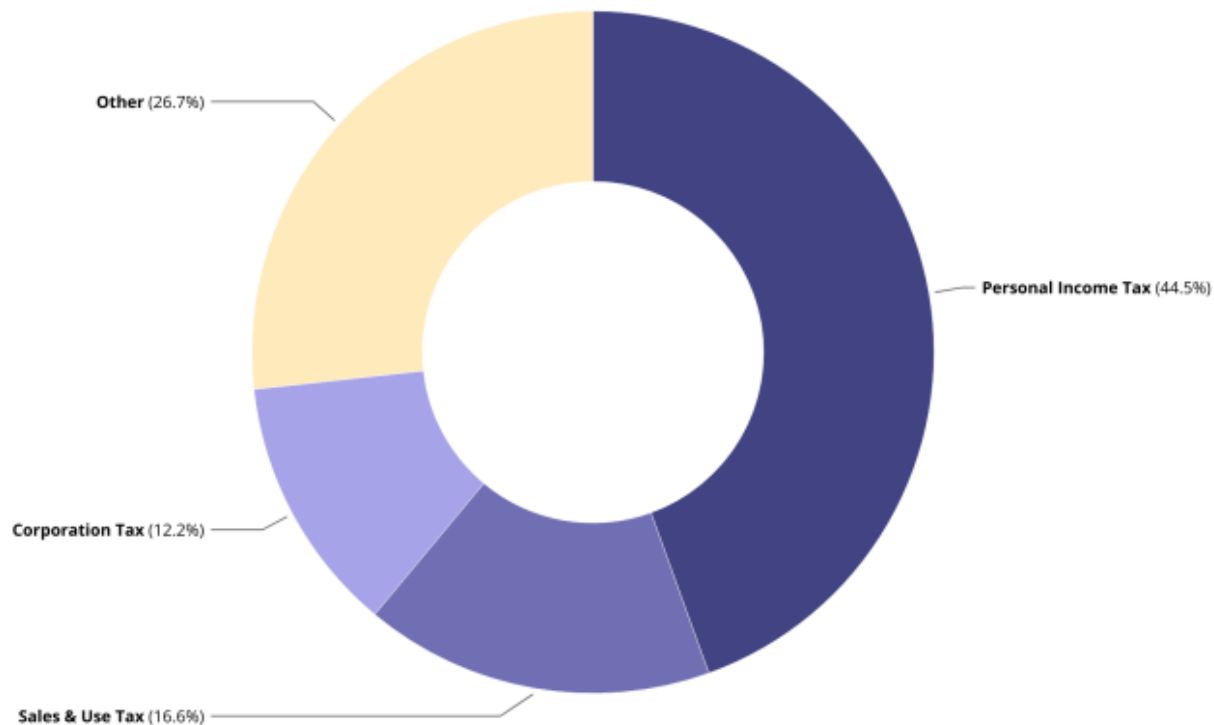
Source: Budget Center analysis of Department of Finance data



California Budget  
& Policy Center

## Most State Revenue Comes From the Personal Income Tax, the Sales & Use Tax, and the Corporation Tax

Estimated General Fund and Special Fund Revenue in the Governor's Proposed 2025-26 State Budget = \$308.6 Billion



Note: "Other" reflects loans and transfers — excluding transfers to/from the Budget Stabilization Account (the state's rainy day fund) — as well as a broad range of additional revenue sources, including taxes, fees, and fines.

Source: Department of Finance



# Key Building Blocks of Governor's Plan

- **General Fund revenues:**

- Projected to be **\$16.5 billion** *higher* across the three-year “budget window” compared to last summer’s estimates.

- **Reserves:**

- Assumes a **\$7 billion** withdrawal from the state’s constitutional rainy day fund, leaving **\$10.9 billion**.
- Leaves **\$4.5 billion** in the state’s main discretionary reserve — the Special Fund for Economic Uncertainties (SFEU).
- Doesn’t build back the Safety Net Reserve, which was drained last year and has a \$0 balance.

- **Budget is roughly balanced:**

- Governor projects a modest **\$353 million** surplus.



# **Governor's Proposal: Education**

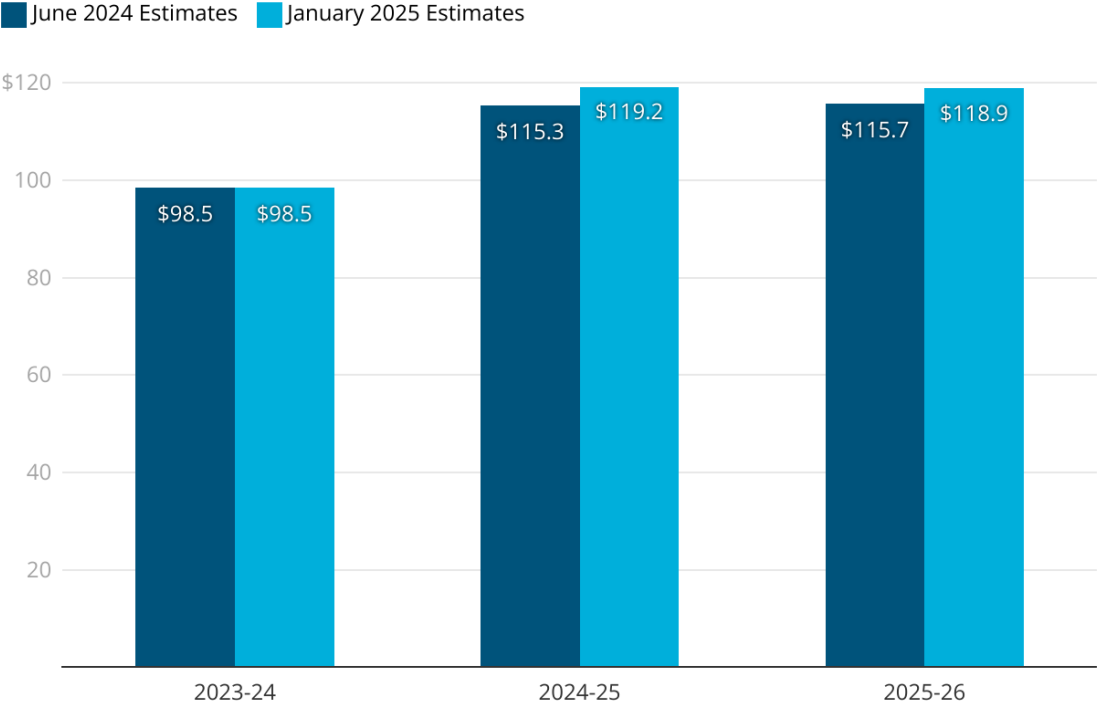
# Proposition 98 Funding Guarantee Expected to See Substantial Growth

- Prop. 98 guarantees a minimum funding level for TK-12 schools, community colleges, and the state preschool program.
- The governor's estimate of the 2025-26 Prop. 98 guarantee is ***higher*** than what was projected last June.



# Prop. 98 Increases by \$3.6 Billion in 2025-26 from the Prior Year Compared to June 2024 Estimates

Prop. 98 Guarantee Levels in January 2025 Compared to June 2024, Dollars in Billions



Source: California Department of Finance, Legislative Analyst's Office

# Governor's Plan Boosts Funding for TK-12

## Early Learning Investments

- \$2.4 billion Prop. 98 for full implementation of transitional kindergarten (TK) and “ratio reduction.”
- \$1.9 billion Prop. 98 for California State Preschool Program.

## TK-12 Investments

- \$2.7 billion Prop. 98 to fund a 2.43% cost-of-living adjustment (COLA) for the funding formula.
- \$1.8 billion Prop. 98 to fund a block grant for student support and development.
- \$453 million Prop. 98 for TK-6 expanded learning programs.
- \$250 million Prop. 98 for teacher professional development and recruitment.



# **Governor's Proposal: Housing & Homelessness**

# Proposed Budget Provides No New Funding for Affordable Housing

- Abandons any new state investments for housing.
- Includes a new California Housing & Homelessness Agency.
- Highlights that implementation of Prop. 1 (2024) is underway (Homekey+).



# Accountability on Homelessness Without New Funding

- No meaningful investments for homelessness solutions.
- \$100 million in 2025-26 for Encampment Resolution Grants.
- Sustains funding allocations for the Homeless Housing, Assistance and Prevention (HHAP) Grant Program.

# **Governor's Proposal: Health**

# Governor's Plan Maintains Key Health Investments, Reflects Changes to MCO Tax

- **Maintains key Medi-Cal (Medicaid) investments from prior years.**
  - Federal threats to health care funding create huge uncertainty.
- **California's Managed Care Organization (MCO) tax is in a time of transition and faces an uncertain future.**
  - Prop. 35, passed by voters last November, restricts how policymakers can use MCO tax revenue, leaving less of this revenue to offset General Fund spending for Medi-Cal.
  - The Trump administration could tighten up the rules governing state MCO taxes, leaving the future of California's MCO tax in doubt.



# State Launches New Behavioral Health Initiative

- **New “BH-CONNECT”** aims to improve access to behavioral health services for Medi-Cal members with significant needs.
- **Governor’s plan continues other behavioral health initiatives**, including California Advancing and Innovating Medi-Cal (CalAIM), the Children and Youth Behavioral Health Initiative, CARE Court, and Prop 1.

# **Governor's Proposal: Economic Security**

# Governor Maintains Safety Net

- **Maintains cash assistance programs like CalEITC, the Young Child Tax Credit, CalWORKs, and SSI/SSP.**
  - However, includes a small increase of 0.2% to CalWORKs grants as required by prior legislation.
- **No major changes to food assistance programs.**
  - Maintains commitment to expand the California Food Assistance Program (CFAP) and roll out the CalFresh Minimum Benefit Pilot.
  - Federal threats to SNAP/CalFresh are expected to emerge in 2025.
- **Maintains commitment to child care slots and provider temporary rate increases.**
  - Omits funding for new child care slots, even as demand grows.

**What's Next?**

# Next Steps in the State Budget Process

- **February to Early May:** Legislative budget subcommittee hearings
  - **By May 14:** Governor's "May Revision" to the proposed 2025-26 budget
  - **Late May to Early June:** Legislative leaders finalize a unified legislative budget
  - **By June 15:** Legislature passes the unified legislative budget, typically without the governor's full support
  - **Late June:** Governor + Assembly and Senate leaders (the "Big Three") continue to negotiate, reaching a three-way deal on the budget
  - **Late June to Early July:** Governor signs the bills in the budget package, possibly with line-item vetoes
- 

# What to Expect at the Federal Level

## January to May:

- **Executive Action:** Expect more executive orders plus efforts to undermine or end policies that allow states to receive additional federal Medicaid funding.
- **Budget Reconciliation:** Fast-track procedure will be used to advance tax cuts for high-income households and spending cuts to Medicaid and other vital programs.
- **Appropriations Bills:** These fund “discretionary” federal programs like housing and education. Deep cuts are likely to be proposed. Requires 60 votes in US Senate.

## Rest of the year:

- **Debt Ceiling:** Must be raised by Congress this year, which some will use as leverage to advance harmful cuts.
- **Farm Bill:** Sets the rules and authorizes spending for federal SNAP food assistance. Potential for deep cuts if the Farm Bill moves forward this year.

# Thank you!

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California Budget  
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# 2025-2029 Policy Agenda

## Children prenatal to age 5 and their families have their basic needs met.

- No new funding but commitment to address homelessness and affordable housing.
- Maintaining key Medi-Cal investments (including provider rate increases).

## Children prenatal to age 5 and their families have their basic needs met.

- Focus on CalWorks and California Food Assistance Program (CFAP).
- Funding for Urban Greening Program to create and expand green streets, parks, and schoolyards.

## Children prenatal to age 5 have a solid foundation for well-being, lifelong learning and success.

- TK investments (full TK implementation and ratio reduction)
- No new funding for child care spaces but reaffirms commitment to working towards a single rate structure and alternative methodology for the true cost of child care.

A close-up photograph of a woman with dark skin and curly hair kissing a baby on the cheek. The baby has dark curly hair and is wearing a colorful, patterned sleeveless top. The background is a solid orange color.

# 2025 Political Landscape

# California Political Landscape

- **New CA State Legislative Members**
  - 3 Senators & 8 Assemblymembers
- **Early Actions Taken**
  - Special session to establish a litigation fund of up to \$25 million to bolster the state's legal resources in response to the new federal administration
  - Bill introduction deadline is 2/21
- **Governor/Legislature Response to L.A. County Windstorm/Wildfire**
  - Approved \$2.5 billion to boost emergency response funding, help rebuild schools and increase preparedness
  - Executive Order to streamline rebuilding homes and businesses
  - Tax and mortgage relief
  - Protections against illegal price hikes

# Federal Political Landscape

- **119th Congress**
  - 5 new LA Delegation Members (all Democrats), and new Senator (former Rep. Schiff)
  - Narrow Republican Majority in the House and Senate
- **Congressional Activities**
  - FY 25 Appropriations deadline on March 14, 2025
  - Budget Reconciliation
  - 2025 Tax Law debates
- **Administrative Activities**
  - Focus on immigration and DEI initiative rollbacks

A close-up photograph of a young child with dark hair, smiling broadly and showing their teeth. The child is holding a large, brown plush teddy bear with white accents on its chest and paws. The background is a wooden crib with a white sheet, and some colorful items are visible on a shelf behind it. The overall scene is warm and joyful.

**Federal Policy Environment**

# New Federal Leadership

## Priorities with potential alignment to First 5 LA

- Federal administration priorities are not clear; no official written set of principles (unlike first term)
- Team members have stated support for family, friend and neighbor care (FFN) and an increase to the Child Tax Credit (CTC).

# Federal Policy Environment

Emerging Federal Issues and their impact in Los Angeles County

- Immigration
- Safety net
- Health



## Questions for Discussion

General reflections or questions on the State Budget proposal.

Based what you are hearing from the federal administration what issues or priorities do you want to lift?

