



## Commission Meeting

### A G E N D A

Monday, May 18, 2026, 6:00 pm

First 5 Contra Costa, Conference Center, First Floor

2300 Clayton Road, Concord CA 94520

The Commission meeting will be accessible in-person and via virtual webinar to all members of the public.

Persons who wish to address the Commission during public comment or with respect to an item on the agenda may call in during the meeting by dialing 669-444-9171 or 669-900-6833 or use the "raise your hand" feature in the Zoom app. The Commission Chair may reduce or eliminate the amount of time allotted to read comments at the beginning of each item or public comment period depending on the number of comments and the business of the day. Your patience is appreciated.

Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the County to a majority of members of First 5 Children and Families Commission less than 96 hours prior to that meeting are available for public inspection at 2300 Clayton Road, Concord, CA 94520, during normal business hours. Staff reports related to items on the agenda are also accessible online at [www.first5coco.org](http://www.first5coco.org).

The First 5 Children and Families Commission will provide reasonable accommodations for persons with disabilities planning to attend First 5 Children and Families Commission meetings. Contact Mikele Nelson ([mnelson2@first5coco.org](mailto:mnelson2@first5coco.org)) or 925.655.0384 at least 48 hours before the meeting.

### Virtual Webinar Information:

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/89192239770>

#### 1.0 Call to Order and Roll Call

#### 2.0 Public Comment

*The public may comment on any item of public interest within the jurisdiction of the First 5 Contra Costa Children and Families Commission. In accordance with the Brown Act, if a member of the public addresses an item not on the posted agenda, no response, discussion, or action on the item may occur.*

#### 3.0 Approve the Minutes from the Mar 16, 2026 Commission Meeting.

Action

#### 4.0 Approval of Consent Calendar

Action

*A Commissioner or member of the public may ask that any of the following consent items be removed from the consent calendar for consideration under Item 5.*

##### 4.1 Approve the Contracts Docket.

**4.1.1** APPROVE and AUTHORIZE the Executive Director, or her designee, to execute a contract amendment with Baby Builders, Inc. to increase the payment limit by \$9,000 (from \$109,736 to \$118,736) to provide a Help Me Grow Developmental Playgroup to Oakley Union Elementary Unified School District families of children with mild to moderate delays. FY 2025-26 budget line: Early Childhood Education Focus Area: Ready Kids East County: (\$165,861). Funded 100% Contra Costa Regional Health Foundation.

**4.1.2** APPROVE and AUTHORIZE the Executive Director, or her designee, to execute a contract amendment with EarlyChildhood, LLC (DBA Discount School Supply), to increase the payment limit by \$18,000 (from \$60,000 to \$78,000) to provide specialized educational items for ECE providers implementing inclusion



practices in their homes, with no change in the term ending June 30, 2026. FY 2025-26 budget line: Early Childhood Education Focus Area: Quality Early Learning (\$1,086,620). Funded 100% by Measure X funds.

- 4.1.3** APPROVE and AUTHORIZE the Executive Director, or her designee, to execute a contract amendment with Peter Medina, RVE Accounting to increase the payment limit by \$20,000 (from \$89,999 to \$109,999) to deliver professional accounting services to First 5 Contra Costa and to extend the term from June 30, 2026 to December 31, 2026. FY 2025-26 budget line: Administrative Expense: Professional Services \$311,619. Funded 100% with Proposition 10.
- 4.1.4** APPROVE and AUTHORIZE the Executive Director, or her designee, to execute a contract amendment with Optimal Solutions Consulting Group LLC to increase the payment limit by \$32,700 (from \$30,000 to \$62,700) to provide facilitation and strategic planning services and to extend the term from June 30, 2026 to January 31, 2027. FY 2025-26 and FY 2026-27 budget line: Administrative Expense: Professional Services (\$311,619). Funded 100% by Prop 10 funds.

#### **4.2 Approve the Grants Docket.**

- 4.2.1** APPROVE and AUTHORIZE the Executive Director, or her designee, to execute a Memorandum of Understanding with We Care Services for Children (fiscal sponsor) for a \$2,500 grant to provide outreach to families with children ages 0-5 for the Everyday Moments/Los Momentos Cotidianos program for term July 1, 2026 to December 31, 2026. FY 2026-27 budget line: Communications Strategy & Policy Advocacy; Funded 100% We Care Services for Children.
- 4.2.2** APPROVE and AUTHORIZE the Executive Director, or her designee, to apply for and, if awarded, execute a grant agreement with the First 5 California Children and Families Commission for HUB funding in an amount not to exceed \$ 91,002.65 to support Quality Counts California quality improvement activities for the term July 1, 2026 to June 30, 2027. FY 2026–27 budget line: Early Childhood Education Focus Area: Quality Early Learning. Funded 100% by First 5 California.
- 4.2.3** APPROVE and AUTHORIZE the Executive Director, or her designee, to execute a contract amendment with Contra Costa County Health Services Division to increase the payment limit by \$52,652 (from \$97,628 to \$150,280) to deliver parent education to families, and to extend the term from June 30, 2026 to December 31, 2026. FY 2026-27 budget line: Early Intervention. Funded 100% Contra Costa Health Services - Behavioral Health Services Division/Mental Health.
- 4.2.4** RATIFY and AUTHORIZE the Executive Director, or her designee, to execute a Memorandum of Understanding (MOU) with Contra Costa Health Plan to collaborate, as it relates to improving care coordination and data sharing for the term August 1, 2025 to April 30, 2028. (No financial exchange).



**4.2.5** RATIFY the grant application, ACCEPT grant funding, and APPROVE and AUTHORIZE the Executive Director, or her designee, to enter into an agreement with Sunlight Giving, in an amount not to exceed \$300,000, for general operating support for the term October 2, 2025 to October 31, 2028. FY 2025-26, FY 2026-27, and FY 2027-28 (\$100,000 per year) budget line: Administrative Expense: Professional Services (\$311,619) year-1; Administrative Expenses (\$60,000), and Policy Advocacy & Communications: Communications Strategy & Policy Advocacy (\$40,000) year-2; Administrative Expenses (\$100,000) year-3. Funded 100% by Sunlight Giving.

**4.2** Accept the Minutes from the Executive Committee Meeting on March 2, 2026.

**4.3** Accept Staff Report for the 3<sup>rd</sup> Quarter Financial Report and Budget Revision FY 2025-26.

**4.4** Accept the new First 5 Contra Costa Comprehensive Reserve Policy.

**4.5** Accept the Annual Certificate of Compliance – Due July 1, 2026.

**4.6** Accept the Executive Director’s April/May Report.

**5.0** CONSIDER for discussion any items removed from the Consent Calendar. **Discussion**

**6.0** CONSIDER approving the proposed First 5 Contra Costa Budget for Fiscal Year 2026-27. **Action**  
Staff Presentation by Kelly Sessions, Finance & Operations Director

**7.0** Executive Director’s Report

**8.0** Communications

- Letter of Support - AB 2441 “Community Supporter Innovation Pilot” (Asm. Rodriguez)

**9.0** Commissioner F.Y.I. Updates **Discussion**

**10.0** Adjourn



## Commission Meeting

### MINUTES

Monday, March 16, 2026, 6:00 pm

Location: First 5 Contra Costa, Conference Center  
2300 Clayton Road, Suite 300, Concord CA 94520

#### 1.0 Call to Order and Roll Call

Chair John Jones called the meeting to order at 6:04 PM.

##### Commissioners present during roll call were:

District 1: Dr. Rocio Hernández  
District 1: Alternate Susanna Marshland  
District 2: Marilyn Cachola Lucey  
District 3: Mary Helen Rocha  
District 3: Alternate Bella Merrill  
District 4: Alex Khalfin  
District 5: John Jones, Chair  
District 5: Alternate LaTrena Robinson  
Board of Supervisors: Supervisor Shanelle Scales-Preston  
EHSD: Dr. Marla Stuart  
Children & Families Services: Roslyn Gentry

##### Commissioners not present during roll call were:

District 2: Alternate Vidya Iyengar  
District 4: Alternate Gareth Ashley  
Board of Supervisors: Alternate Supervisor Candace Andersen  
Health Department: Dr. Ori Tzvieli  
Health Department: Alternate Dr. Sefanit Mekuria  
EHSD: Alternate Scott Thompson  
Children & Families Services: Alternate Ana Kaye

#### 2.0 Public Comment

No public comment.

#### 3.0 Approve the Minutes from the December 15, 2025 Commission Meeting.

The Chair asked if there were any questions regarding item 4.0.

The Chair asked for a motion to approve the minutes from December. Commissioner Mary Rocha made a motion to approve the minutes, seconded by Commissioner Alex Khalfin.

##### Roll call of vote:

**YES:** District 3: Mary Helen Rocha  
District 4: Alex Khalfin  
District 5: John Jones  
Board of Supervisors: Supervisor Shanelle Scales-Preston



Children & Families Services: Roslyn Gentry

**NOs:** None

**ABSTAIN:** District 1: Dr. Rocio Hernández  
District 2: Marilyn Cachola Lucey  
EHSD: Dr. Marla Stuart

**Absent:** Health Department: Dr. Ori Tzvieli  
**Health Department: Alternate Dr. Sefanit Mekuria**

The motion was **APPROVED**.

**4.0 Approval of Consent Calendar.** *A Commissioner or member of the public may ask that any of the following consent items be removed from the consent calendar for consideration under item 5.0.*

Dr. Ruth Fernández requested item 4.1.3 be removed from consent by Chair Jones to be voted under item 5.0 after Commissioners from EHSD, Children & Families Services and Board of Supervisors read recusal statements due to a conflict of interest. The Chair asked if there were any questions regarding all of the other items. There were no questions.

The Chair then called for a motion to approve the Consent Calendar with the exception of item 4.1.3.

Chair Jones called for a motion to approve the Consent Calendar. Commissioner Khalfin motioned to accept the Consent Calendar and Commissioner Gentry seconded.

Roll call of vote:

**YES:** District 1: Dr. Rocio Hernández  
District 2: Marilyn Cachola Lucey  
District 3: Mary Helen Rocha  
District 4: Alex Khalfin  
District 5: John Jones, Chair  
Board of Supervisors: Supervisor Shanelle Scales-Preston  
EHSD: Dr. Marla Stuart  
Children & Families Services: Roslyn Gentry

**NOs:** None

**ABSTAIN:** **None**

**Absent:** Health Department: Dr. Ori Tzvieli  
Health Department: Alternate Dr. Sefanit Mekuria

Commissioner Stuart mentioned an error for correction on the minutes showing she was present but to be updated and note that she was absent for the December meeting.

The motion was **APPROVED**.



**5.0 CONSIDER for discussion any items removed from the Consent Calendar.**

Several Commissioners (EHSD, Children & Family Services and the Board of Supervisors) were required to recuse themselves as noted in each vote below.

Commissioner Jones then called for a motion to approve item 4.1.3. Commissioner Rocha made a motion to approve the item, seconded by Commissioner Hernandez.

Roll call of vote:

**YES:** District 1: Alternate Susanna Marshland  
District 2: Alternate Srividya Iyengar  
District 3: Mary Helen Rocha  
District 4: Alex Khalfin  
District 5: John Jones  
Board of Supervisors: Supervisor Shanelle Scales-Preston

**RECUSED:** EHSD: Dr. Marla Stuart (left the room)  
Children & Families Services: Roslyn Gentry (left the room)

**NOs:** None

**ABSTAIN:** None

**Absent:** Health Department: Dr. Ori Tzvieli  
**Health Department: Alternate Dr. Sefanit Mekuria**

The motion was **APPROVED**.

**6.0 Public Hearing on the First 5 California 2024-25 Annual Report  
Staff Report from Sandra Naughton, Deputy Director**

a) Public Hearing on the First 5 California 2024-25 Annual Report

The Chair opened the public hearing at 6:15 p.m.

Deputy Director Sandra Naughton provided a brief overview of the First 5 California 2024–2025 Annual Report included in the packet. She noted that the report summarizes statewide activities and funding across all county commissions, with Contra Costa featured on page 58 using previously submitted highlights. Local efforts focused on enhancing school readiness and family resilience for African American families in East County, as well as advancing inclusion in early care and education through community engagement and resulting recommendations for children ages 0–5. She added that the report reflects aggregated statewide data, while the Commission’s Community Impact Report offers a more detailed and locally focused narrative of its work.

The Chair asked for comments. Hearing none, Chair Jones closed the hearing at 6:21 p.m.

Chair Jones called for a motion to approve the First 5 California 2024–2025 Annual Report. Commissioner Scales-Preston motioned to approve, and Commissioner Khalfin seconded.



Roll call of vote:

**YES:** District 1: Dr. Rocio Hernández  
District 2: Marilyn Cachola Lucey  
District 3: Mary Helen Rocha  
District 4: Alex Khalfin  
District 5: John Jones, Chair  
Board of Supervisors: Supervisor Shanelle Scales-Preston  
EHSD: Dr. Marla Stuart  
Children & Families Services: Roslyn Gentry

**NOs:** None

**ABSTAIN:** None

**Absent:** Health Department: Dr. Ori Tzvieli  
**Health Department: Alternate Dr. Sefanit Mekuria**

The motion was **APPROVED**.

**7.0 Executive Director's Report**

Executive Director Dr. Ruth Fernández provided an update on the office relocation, noting that construction is still underway but expected to be completed by the end of March, with staff anticipated to resume a regular in-office schedule the week of April 6. She acknowledged staff efforts in maintaining operations during the transition, with most work continuing remotely while utilizing temporary shared and storage space. Initial feedback on the new location has been positive, particularly regarding accessibility, parking, and usability of the space.

Ruth also highlighted ongoing strategic planning efforts, including preparation for a May retreat, internal data collection, a recent management team strategic planning half-day meeting, and an upcoming all-staff session. She noted the Commission is working with a consultant to support development of the next strategic plan, which will include fiscal projections, sustainability planning, and input from commissioners, staff, contractors, and community partners.

She further reported on the successful launch of the system map, including strong attendance at a recent webinar and positive feedback from partners and community organizations who are already using the tool to inform planning and resource allocation. Efforts will continue to refine the data and ensure it remains practical and relevant for ongoing decision-making.

Ruth announced the upcoming Ready Kids resource fair on April 11 in Pittsburg, highlighting its role in connecting families with service providers and strengthening coordination among community-based organizations, and encouraged commissioner participation.

**8.0 Communications**

None.

**9.0 Commissioner F.Y.I. Updates**

Commissioner Lucey shared she will be speaking at a Women's event on March 25<sup>th</sup> at the South County Family Justice Center in San Ramon. Commissioner Gentry shared that her alternate



Commissioner Ana Kaye has accepted a promotion and the department Deputy Director will take over as alternate Commissioner to First 5. Commissioner Hernandez noted that she and her District 1 alternate will be switching roles and she will move into the alternate role while current alternate will become Commissioner Marshland.

**10.0 Adjourn**

The meeting adjourned at 6:46 PM.

The First 5 Contra Costa Children and Families Commission will provide reasonable accommodations for persons with disabilities planning to participate in Commission meetings who contact the Commission's offices, at least 48 hours before the meeting, at (925) 655-0360. Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the First 5 Contra Costa Children and Families Commission to a majority of members of the First 5 Contra Costa Children and Families Commission less than 96 hours prior to that meeting are available for public inspection at 2300 Clayton Road, Concord, CA 94520 during normal business hours. In consideration of those who may suffer from chemical sensitivities or who may have allergic reactions to heavy scents, First 5 Contra Costa requests that staff and visitors refrain from wearing perfume, cologne, or the use of strongly scented products in the workplace. We thank you for your consideration of others.



## **Executive Committee Meeting**

### **MINUTES**

**Monday, March 2, 2026, 5:00pm**

**2300 Clayton Road, Suite 300, Concord, CA 94520**

#### **1.0 Convene and call to order.**

Chair John Jones called the meeting to order at 5:14 p.m.

In attendance: Commissioners John Jones, Mary Helen Rocha, Gareth Ashley.

Absent: Commissioner Dr. Marla Stuart.

Staff present: Executive Director, Dr. Ruth Fernández; Deputy Director, Sandra Naughton; Finance and Operations Director, Kelly Sessions; Operations Manager, Tammy Henry; Executive Assistant, Mikele Nelson.

Guests: Nicole Young, Strategic Planning Consultant with Optimal Solutions Consulting.

#### **2.0 Public Comment.**

No public comment.

#### **3.0 Approve the Minutes of the Executive Committee Meeting on March 2, 2026:**

Commissioner Mary Rocha motioned to approve the minutes of the December 15, 2025 Executive Committee meeting. John Jones seconded the motion. The minutes were approved.

#### **4.0 CONSIDER accepting the report on significant program, financial or contracts matters and on any personnel matters relating to Commission staff.**

4.1 Deputy Director Sandra Naughton provided updates on the Early Childhood Systems Map, including ongoing stakeholder engagement and reporting efforts. She also shared information regarding the upcoming Ready Kids East County Resource Fair scheduled for April 11 at the Marina Community Center in Pittsburg, with a goal of reaching approximately 100 families. The Committee discussed outreach strategies to support attendance.

4.2 Finance and Operations Director Kelly Sessions presented the second quarter financial update and budget revision. He explained that the originally adopted budget was developed prior to finalizing all revenue sources and will be supplemented by fund balance. The revised budget reflects updated revenue allocations and alignment of expenditures.

Kelly noted that spending is expected to increase later in the fiscal year due to timing delays related to contracts and grant implementation. He also clarified that costs associated with the office move are being processed on an ongoing basis and reflected within administrative expenditures.

He outlined the upcoming budget development timeline, including presentation of the proposed budget to the Executive Committee in May, and noted the implementation of a new budget module to support improved planning and reporting. A potential cost-of-living adjustment was also discussed in alignment with Commission guidance.

Operations Manager Tammy Henry provided an update on the office transition, noting that staff are working toward resuming normal operations in the new space in the coming weeks. Executive Director Ruth Fernández acknowledged the administrative team for their efforts in supporting the transition.

4.3 Executive Director, Dr. Ruth Fernández introduced consultant Nicole Young and shared updates on the strategic planning process. She recommended moving the strategic planning retreat to May 18, internal planning sessions with staff are scheduled with a management team planning session for March 16 and an All Staff Strategic Planning Update Session for April. Nicole will focus on gathering input from staff, community partners and stakeholders after the Commission retreat, to help inform the plan.

Ruth reviewed key themes for the upcoming discussions related to strategic short-term recommendations outlined in the approved 5-year Sustainability Plan; including the need to operate within sustainable financial limits and reduce reliance on deficit spending. The conversation touched on the development of a Reserve Policy, community investments over the last two Strategic Plans such as the First 5 Centers. Ruth also updated the committee on expected and unknown changes in early childhood funding from the state. Staff noted the importance of maintaining core services while being mindful of funding limitations.

Committee members discussed Prop 10 reserves and how they are used, including maintaining funds for emergencies and supporting ongoing commitments. Mary Rocha suggested strengthening partnerships with schools to better connect early childhood efforts.

Ruth also provided an update on the Community Vision shared space project, including early conversations with partners and potential locations in areas of greatest need. Committee members shared additional ideas for possible co-located spaces for the First 5 Centers.

#### **5.0 DISCUSS matters regarding the operation of the Commission**

The Committee discussed updates to the 2026 Commission meeting calendar, reminders regarding submission of Form 700. Staff reported that Commissioner and Alternate roles for District 1 will be voluntarily switched for Commissioner Hernandez and Alternate Commissioner Marshland. Staff are working with Supervisor Gioia staff to process this request. Both incumbents want to continue to serve on the commission and will be renewing their terms as their terms will be expiring this year.

#### **6.0 CONSIDER accepting the report on statewide activities pertaining to children 0-5, including the activities of the First 5 Association of California, First 5 California, and other statewide advocacy groups.**

Dr. Ruth Fernández provided updates on statewide activities, including planning for First 5 Association Advocacy Day on April 14. She also noted that additional details regarding the Resiliency Fund RFP to provide technical assistance and capacity building sustainability grants to County Commissions from First 5 CA are still unknown. Request for Proposals have not yet been released; staff is also tracking First 5 CA's Children's First Initiative that will disseminate funding to county commissions to support immigrant families.

**7.0 REVIEW agenda items for upcoming Commission Meetings.**

The Committee reviewed upcoming agenda items, including a Conflict of Interest presentation by County Counsel and required Brown Act training materials.

**8.0 Communications**

Staff shared reminders regarding upcoming events, including the Choose Children 2026 Candidate Conversations scheduled and hosted by the Choose Children Campaign for March 10 and Chair Jones shared a reminder about the CoCoKids 50th Anniversary Celebration.

**9.0 Adjourn – Meeting adjourned at 7:06 p.m.**

# FY 2025/26 THIRD QUARTER BUDGET REPORT



REVENUE <sup>1</sup>	
State Tobacco Taxes <sup>4</sup>	6,353,628
Federal Grants	-
State Grants <sup>3</sup>	-
Subrecipient Awards <sup>3</sup>	-
Philanthropic Grants <sup>3</sup>	-
Other Revenue <sup>3</sup>	428,294
<b>TOTAL REVENUE</b>	<b>6,781,922</b>
<i>Prop 10/56 Fund Balance Drawdown</i>	<i>3,520,977</i>
<b>TOTAL REVENUE</b>	<b>10,302,899</b>
PROGRAMMATIC FOCUS AREAS EXPENSES	
Early Childhood Education	
Workforce Development	-
Quality Early Learning <sup>8</sup>	331,950
RKEC School Readiness Initiative	-
<b>Total</b>	<b>331,950</b>
Strengthening Families	
First 5 Centers	3,671,326
Home Visiting System Coordination	31,970
Parent Advisory Group <sup>5</sup>	15,100
<b>Total</b>	<b>3,718,396</b>
Early Intervention	
EI Support Services	612,454
Capacity Building and Outreach <sup>6</sup>	25,494
<b>Total</b>	<b>637,949</b>
Policy Advocacy & Communications Strategies	
Communications Strategy & Policy Advocacy <sup>9</sup>	211,299
<b>Total</b>	<b>211,299</b>
Program Salaries/Benefits and Overhead Expenses	
Program Salaries & Wages	1,478,508
Program Employee Benefits	868,740
Program Expenses and Overhead <sup>7</sup>	604,619
<b>Total</b>	<b>2,951,866</b>
<b>TOTAL PROGRAM EXPENSES</b>	<b>7,851,460</b>
EVALUATION EXPENSES	
Evaluation Salaries & Wages	350,394
Evaluation Employee Benefits	181,437
Professional Services	134,000
Purchased Services and Supplies	20,870
Evaluation Expense and Overhead <sup>7</sup>	114,470
<b>TOTAL EVALUATION EXPENSES</b>	<b>801,171</b>
ADMINISTRATIVE EXPENSES	
Administrative Salaries & Wages	772,969
Administrative Employee Benefits	407,323
Professional Services	211,619
Purchased Services and Supplies	152,803
Administrative Expense & Overhead <sup>7</sup>	292,443
<b>TOTAL ADMINISTRATIVE EXPENSES</b>	<b>1,837,158</b>
<b>GRAND TOTAL</b>	<b>10,489,789</b>

FY 2025/26 Budget					
Adopted		Amended		Total Amended	
F5 Contra Costa Funds	Other Funds	F5 Contra Costa Funds	Other Funds	Total Revenue	% of Total
6,353,628	-	6,353,628	-	6,353,628	47%
-	-	-	-	-	0%
-	672,308	-	826,801	826,801	6%
-	747,449	-	1,943,415	1,943,415	14%
-	230,100	-	366,661	366,661	3%
428,294	-	428,294	-	428,294	3%
<b>6,781,922</b>	<b>1,649,857</b>	<b>6,781,922</b>	<b>3,136,877</b>	<b>9,918,799</b>	<b>74%</b>
<i>3,520,977</i>	<i>-</i>	<i>3,520,977</i>	<i>-</i>	<i>3,520,977</i>	<i>26%</i>
<b>10,302,899</b>	<b>1,649,857</b>	<b>10,302,899</b>	<b>3,136,877</b>	<b>13,439,776</b>	<b>100%</b>
F5 Contra Costa Funds	Other Funds	F5 Contra Costa Funds	Other Funds	Total Expense	% of Total
-	134,747	-	341,335	341,335	3%
331,950	62,891	331,950	754,670	1,086,620	8%
-	129,300	-	165,861	165,861	1%
<b>331,950</b>	<b>326,938</b>	<b>331,950</b>	<b>1,261,866</b>	<b>1,593,816</b>	<b>12%</b>
3,671,326	-	3,671,326	115,781	3,787,107	28%
31,970	-	31,970	-	31,970	0%
15,100	-	15,100	-	15,100	0%
<b>3,718,396</b>	<b>0</b>	<b>3,718,396</b>	<b>115,781</b>	<b>3,834,177</b>	<b>29%</b>
612,454	141,043	612,454	146,648	759,102	6%
25,494	-	25,494	-	25,494	0%
<b>637,949</b>	<b>141,043</b>	<b>637,949</b>	<b>146,648</b>	<b>784,597</b>	<b>6%</b>
211,299	35,000	211,299	35,000	246,299	2%
<b>211,299</b>	<b>35,000</b>	<b>211,299</b>	<b>35,000</b>	<b>246,299</b>	<b>2%</b>
1,478,508	600,613	1,478,508	699,029	2,177,537	16%
868,740	359,373	868,740	417,173	1,285,913	10%
604,619	-	604,619	-	604,619	4%
<b>2,951,866</b>	<b>959,986</b>	<b>2,951,866</b>	<b>1,116,202</b>	<b>4,068,068</b>	<b>30%</b>
<b>7,851,460</b>	<b>1,462,967</b>	<b>7,851,460</b>	<b>2,675,497</b>	<b>10,526,957</b>	<b>78%</b>
F5 Contra Costa Funds	Other Funds	F5 Contra Costa Funds	Other Funds	Total Expense	% of Total
350,394	-	350,394	12,042	362,436	3%
181,437	-	181,437	7,072	188,510	1%
134,000	-	134,000	-	134,000	1%
20,870	-	20,870	-	20,870	0%
114,470	-	114,470	-	114,470	1%
<b>801,171</b>	<b>-</b>	<b>801,171</b>	<b>19,114</b>	<b>820,285</b>	<b>6%</b>
F5 Contra Costa Funds	Other Funds	F5 Contra Costa Funds	Other Funds	Total Expense	% of Total
772,969	-	772,969	-	772,969	6%
407,323	-	407,323	-	407,323	3%
211,619	-	211,619	100,000	311,619	2%
152,803	-	152,803	-	152,803	1%
292,443	-	292,443	155,376	447,819	3%
<b>1,837,158</b>	<b>-</b>	<b>1,837,158</b>	<b>255,376</b>	<b>2,092,534</b>	<b>16%</b>
<b>10,489,789</b>	<b>1,462,967</b>	<b>10,489,789</b>	<b>2,949,987</b>	<b>13,439,776</b>	<b>100%</b>

FY 2025/26 Actuals			
3rd Quarter			
F5 Contra Costa Funds	Other Funds	Total Revenue	% Budget Rec'd
2,784,427	-	2,784,427	44%
-	-	-	0%
-	456,181	456,181	55%
-	1,270,712	1,270,712	65%
-	330,100	330,100	90%
384,269	3,000	387,269	90%
<b>3,168,696</b>	<b>2,059,993</b>	<b>5,228,689</b>	<b>53%</b>
<i>-</i>	<i>-</i>	<i>2,306,705</i>	<i>66%</i>
<b>3,168,696</b>	<b>2,059,993</b>	<b>7,535,394</b>	<b>56%</b>
F5 Contra Costa Funds	Other Funds	Total Expense	% Budget Spent
-	86,276	86,276	25%
11,436	407,919	419,356	39%
-	38,840	38,840	23%
<b>11,436</b>	<b>533,036</b>	<b>544,472</b>	<b>34%</b>
2,394,251	90,510	2,484,761	66%
2,155	-	2,155	7%
6,008	-	6,008	40%
<b>2,402,414</b>	<b>90,510</b>	<b>2,492,925</b>	<b>65%</b>
381,239	56,799	438,038	58%
-	-	-	0%
<b>381,239</b>	<b>56,799</b>	<b>438,038</b>	<b>56%</b>
19,499	74,150	93,649	38%
<b>19,499</b>	<b>74,150</b>	<b>93,649</b>	<b>38%</b>
1,066,250	539,728	1,605,978	74%
538,242	288,355	826,597	64%
248,950	-	248,950	41%
<b>1,853,442</b>	<b>828,083</b>	<b>2,681,525</b>	<b>66%</b>
<b>4,668,030</b>	<b>1,582,579</b>	<b>6,250,609</b>	<b>59%</b>
F5 Contra Costa Funds	Other Funds	Total Expense	% Budget Spent
214,939	-	214,939	59%
97,841	-	97,841	52%
23,973	-	23,973	18%
4,815	-	4,815	23%
30,902	-	30,902	27%
<b>372,469</b>	<b>-</b>	<b>372,469</b>	<b>45%</b>
F5 Contra Costa Funds	Other Funds	Total Expense	% Budget Spent
374,165	-	374,165	48%
174,572	-	174,572	43%
195,201	9,700	204,901	66%
33,123	369	33,492	22%
125,185	-	125,185	28%
<b>902,247</b>	<b>10,069</b>	<b>912,316</b>	<b>44%</b>
<b>5,942,746</b>	<b>1,592,647</b>	<b>7,535,394</b>	<b>56%</b>

FY 2025/26	% of Total Expense
Program Initiatives	78%
Evaluation	6%
Administration	16%
<b>Total:</b>	<b>100%</b>

FY 2025/26	% of Total Expense
Program Initiatives	83%
Evaluation	5%
Administration	12%
<b>Total:</b>	<b>100%</b>

**NOTES:**

- Revenue sources are detailed in "Q2-26 Amended Budget - Revenue Detail"
- State Sales Tax revenue includes Prop 10, Prop 56, CECET, and SMIF Interest accrued while in State interest earning accounts prior to distribution to counties.
- Includes indirect revenue from grants totaling \$150,058: State Grants (\$82,029), Subrecipient Awards (\$44,953), and Philanthropic Grants (\$23,076).
- Includes interest earnings proportional to First 5's share of County pooled investments (fluctuations based on investment returns).
- Budget previously included under First 5 Centers.
- Budget previously included under Help Me Grow Services & Developmental Playgroups and Trauma-Informed Systems.
- Includes departmental expenses plus allocated costs (e.g. rent, CAM, and insurance; Finance, HR and IT support; County Counsel, etc.). Other Funds in the Amended Budget are non-spendable (indirect) funds.

## **First 5 Contra Costa Comprehensive Reserve Policy**

### **Background**

The Commission of First 5 Contra Costa has the responsibility to establish and maintain sound financial policies to ensure the Commission's continuing ability to achieve its goal of improving health and developmental outcomes of children in Contra Costa County ages 0 to 5. To achieve this goal, the Commission establishes financial policies and procedures that align with national standards as recommended by leading industry groups such as the Government Finance Officers Association (GFOA) to further the Commission's commitment to professionalism and community transparency.

Proposition 10 was passed to support programs and systems that benefit the health and welfare of children and families. To achieve this mandate, Commissions are encouraged to develop fiscal guidelines that safeguard the long-term financial health of the organization, to use funding for the intended purposes as established by State statute, and to ensure that community resources are spent efficiently, effectively, and follow a clear investment strategy.

### **Purpose**

The purpose of this policy is to establish a target fund balance policy to protect against the need to make service level reductions due to unforeseen events such as revenue shortfalls, cashflow delays, or large-scale catastrophic events.

As stewards of the public trust, First 5 Contra Costa is committed to "living within our means," meaning that First 5 Contra Costa will provide services sustainable within annual budgeted General Fund revenue and will set aside adequate levels of reserves to provide ongoing financial stability. Such actions will help ensure the long-term viability of programming for children and families in an environment in which tobacco tax resources are steadily declining.

### **Policy**

First 5 Contra Costa will operate within its annual adopted budget and maintain fund balance reserve levels that meet target requirements as described below. Adjustments to annual budgets will systematically address increases or decreases in revenue, and adjustments to long-term fiscal plans will strategically address the sustainability of First 5 operations and services.

External funding, when received such as through state, federal, or philanthropic grants, may supplement programmed activities and service levels and may even supplant it—if allowable by the grantor—to enhance ongoing programmed services traditionally funded

## First 5 Contra Costa Comprehensive Reserve Policy

from the Transition Reserve. Such temporary revenue spikes, however, will not be used to expand the scope of ongoing services and activities.

### Reserve Types

Contingency Reserve: a one-time set aside of operating reserves totaling \$4,858,839, based on one-half of the most recent fiscal year's total audited revenue (i.e. FY 24/25: \$9,717,677) to be used only for emergencies and revenue shock protection. Balance will carry forward into the next fiscal year.

Should Prop 10 funds become permanently unavailable, this reserve amount should be sufficient to sustain programmed activities and services for a minimum of six months while staff secures additional funding and/or begins the process to close operations.

Cash Flow Reserve: A one-time set aside of \$1,000,000 (approximately thirty [30] days of operating expenses) to cover delayed reimbursements or revenue receipts. Balance will carry forward into the next fiscal year.

Transition Reserve: This Reserve shall be comprised of all remaining unassigned funds (fund balance) in the General Fund and used to maintain community investments, services, and activities designated by First 5 Contra Costa in alignment with adopted Strategic Plan goals and strategies and funded primarily by tobacco tax revenues from Proposition 10, Proposition 56, CECET, SMIF, and other revenues generated from the interest of such holdings.

### Procedure

The Comprehensive Reserve Policy shall be reviewed annually during the budget review and adoption process to ensure all reserve amounts continue to be appropriate for current financial conditions.

Appropriation, use of funds, or modification of the Comprehensive Reserve Policy that causes reserve balances to fall below their established minimum funding levels shall require First 5 Contra Costa Commission action accompanied by the following:

- a. A Statement of Findings supporting the appropriation of reserves
- b. If possible, a plan for replenishing the reserve within time frames to be established at the time of use

## **County Certification of Compliance** **Fiscal Year 2026–27 Funding**

**County Commission Name:**

I attest that I am duly authorized to certify to First 5 California that the county commission cited above has satisfied all requirements of Health and Safety Code Section 130140 to remain eligible to receive tax revenue as of July 1, 2026. The checked box below confirms the stated requirement has been satisfied. The county commission has reviewed its current county strategic plan or adopted either a new or revised county strategic plan. Check only one (1) box below:

The county commission has reviewed its county strategic plan, pursuant to the requirements of Health and Safety Code Section 130140 (a)(1)(C)(iii).

The county commission has adopted either a new or revised county strategic plan, conducted the required public hearing, and submitted the adopted plan and any revisions to the state commission, pursuant to Health and Safety Code Section 130140 (a)(1)(D), (E) and (F).

**Reference Public Commission Minutes Date:**

**Agenda Item Number:**

The county commission has conducted the required public hearing on its FY 2024–25 annual audit, pursuant to Health and Safety Code Section 130140(d)(2).

**Reference Public Commission Minutes Date:**

**Agenda Item Number:**

The county commission has conducted the required public hearing on its FY 2024–25 annual report (e.g., data submitted through First 5 California’s Annual Report Web-based Reporting System), pursuant to Health and Safety Code Section 130140(d)(2).

**Reference Public Commission Minutes Date:**

**Agenda Item Number:**

The county commission has conducted the required public hearing on the State Commission's FY 2024–25 annual report, pursuant to Health and Safety Code Section 130140(d)(3).

**Reference Public Commission Minutes Date:**

**Agenda Item Number:**

**Executive Director's Signature**

**Date**

Executive Director's Name (Printed):

County Commission Name:

Please return this form and all supporting documents to [mroy@ccfc.ca.gov](mailto:mroy@ccfc.ca.gov) on or before July 1, 2026.

Thank you!

Monica Roy  
First 5 California  
2399 Gateway Oaks Drive, Suite 120  
Sacramento, CA 95833  
916-263-1050 Front Desk  
279-280-7529 Direct

**ATTACHMENTS**  
for County Compliance  
Certification



## Commission Meeting

### MINUTES

Monday, March 16, 2026, 6:00 pm

Location: First 5 Contra Costa, Conference Center  
2300 Clayton Road, Suite 300, Concord CA 94520

#### 1.0 Call to Order and Roll Call

Chair John Jones called the meeting to order at 6:04 PM.

##### Commissioners present during roll call were:

District 1: Dr. Rocio Hernández  
District 1: Alternate Susanna Marshland  
District 2: Marilyn Cachola Lucey  
District 3: Mary Helen Rocha  
District 3: Alternate Bella Merrill  
District 4: Alex Khalfin  
District 5: John Jones, Chair  
District 5: Alternate LaTrena Robinson  
Board of Supervisors: Supervisor Shanelle Scales-Preston  
EHSD: Dr. Marla Stuart  
Children & Families Services: Roslyn Gentry

##### Commissioners not present during roll call were:

District 2: Alternate Vidya Iyengar  
District 4: Alternate Gareth Ashley  
Board of Supervisors: Alternate Supervisor Candace Andersen  
Health Department: Dr. Ori Tzvieli  
Health Department: Alternate Dr. Sefanit Mekuria  
EHSD: Alternate Scott Thompson  
Children & Families Services: Alternate Ana Kaye

#### 2.0 Public Comment

No public comment.

#### 3.0 Approve the Minutes from the December 15, 2025 Commission Meeting.

The Chair asked if there were any questions regarding item 4.0.

The Chair asked for a motion to approve the minutes from December. Commissioner Mary Rocha made a motion to approve the minutes, seconded by Commissioner Alex Khalfin.

##### Roll call of vote:

**YES:** District 3: Mary Helen Rocha  
District 4: Alex Khalfin  
District 5: John Jones  
Board of Supervisors: Supervisor Shanelle Scales-Preston



Children & Families Services: Roslyn Gentry

**NOs:** None

**ABSTAIN:** District 1: Dr. Rocio Hernández  
District 2: Marilyn Cachola Lucey  
EHSD: Dr. Marla Stuart

**Absent:** Health Department: Dr. Ori Tzvieli  
**Health Department: Alternate Dr. Sefanit Mekuria**

The motion was **APPROVED**.

**4.0 Approval of Consent Calendar.** *A Commissioner or member of the public may ask that any of the following consent items be removed from the consent calendar for consideration under item 5.0.*

Dr. Ruth Fernández requested item 4.1.3 be removed from consent by Chair Jones to be voted under item 5.0 after Commissioners from EHSD, Children & Families Services and Board of Supervisors read recusal statements due to a conflict of interest. The Chair asked if there were any questions regarding all of the other items. There were no questions.

The Chair then called for a motion to approve the Consent Calendar with the exception of item 4.1.3.

Chair Jones called for a motion to approve the Consent Calendar. Commissioner Khalfin motioned to accept the Consent Calendar and Commissioner Gentry seconded.

Roll call of vote:

**YES:** District 1: Dr. Rocio Hernández  
District 2: Marilyn Cachola Lucey  
District 3: Mary Helen Rocha  
District 4: Alex Khalfin  
District 5: John Jones, Chair  
Board of Supervisors: Supervisor Shanelle Scales-Preston  
EHSD: Dr. Marla Stuart  
Children & Families Services: Roslyn Gentry

**NOs:** None

**ABSTAIN:** **None**

**Absent:** Health Department: Dr. Ori Tzvieli  
Health Department: Alternate Dr. Sefanit Mekuria

Commissioner Stuart mentioned an error for correction on the minutes showing she was present but to be updated and note that she was absent for the December meeting.

The motion was **APPROVED**.



**5.0 CONSIDER for discussion any items removed from the Consent Calendar.**

Several Commissioners (EHSD, Children & Family Services and the Board of Supervisors) were required to recuse themselves as noted in each vote below.

Commissioner Jones then called for a motion to approve item 4.1.3. Commissioner Rocha made a motion to approve the item, seconded by Commissioner Hernandez.

Roll call of vote:

**YES:** District 1: Alternate Susanna Marshland  
District 2: Alternate Srividya Iyengar  
District 3: Mary Helen Rocha  
District 4: Alex Khalfin  
District 5: John Jones  
Board of Supervisors: Supervisor Shanelle Scales-Preston

**RECUSED:** EHSD: Dr. Marla Stuart (left the room)  
Children & Families Services: Roslyn Gentry (left the room)

**NOs:** None

**ABSTAIN:** None

**Absent:** Health Department: Dr. Ori Tzvieli  
**Health Department: Alternate Dr. Sefanit Mekuria**

The motion was **APPROVED**.

**6.0 Public Hearing on the First 5 California 2024-25 Annual Report  
Staff Report from Sandra Naughton, Deputy Director**

a) Public Hearing on the First 5 California 2024-25 Annual Report

The Chair opened the public hearing at 6:15 p.m.

Deputy Director Sandra Naughton provided a brief overview of the First 5 California 2024–2025 Annual Report included in the packet. She noted that the report summarizes statewide activities and funding across all county commissions, with Contra Costa featured on page 58 using previously submitted highlights. Local efforts focused on enhancing school readiness and family resilience for African American families in East County, as well as advancing inclusion in early care and education through community engagement and resulting recommendations for children ages 0–5. She added that the report reflects aggregated statewide data, while the Commission’s Community Impact Report offers a more detailed and locally focused narrative of its work.

The Chair asked for comments. Hearing none, Chair Jones closed the hearing at 6:21 p.m.

Chair Jones called for a motion to approve the First 5 California 2024–2025 Annual Report. Commissioner Scales-Preston motioned to approve, and Commissioner Khalfin seconded.



Roll call of vote:

**YES:** District 1: Dr. Rocio Hernández  
District 2: Marilyn Cachola Lucey  
District 3: Mary Helen Rocha  
District 4: Alex Khalfin  
District 5: John Jones, Chair  
Board of Supervisors: Supervisor Shanelle Scales-Preston  
EHSD: Dr. Marla Stuart  
Children & Families Services: Roslyn Gentry

**NOs:** None

**ABSTAIN:** None

**Absent:** Health Department: Dr. Ori Tzvieli  
**Health Department: Alternate Dr. Sefanit Mekuria**

The motion was **APPROVED**.

**7.0 Executive Director's Report**

Executive Director Dr. Ruth Fernández provided an update on the office relocation, noting that construction is still underway but expected to be completed by the end of March, with staff anticipated to resume a regular in-office schedule the week of April 6. She acknowledged staff efforts in maintaining operations during the transition, with most work continuing remotely while utilizing temporary shared and storage space. Initial feedback on the new location has been positive, particularly regarding accessibility, parking, and usability of the space.

Ruth also highlighted ongoing strategic planning efforts, including preparation for a May retreat, internal data collection, a recent management team strategic planning half-day meeting, and an upcoming all-staff session. She noted the Commission is working with a consultant to support development of the next strategic plan, which will include fiscal projections, sustainability planning, and input from commissioners, staff, contractors, and community partners.

She further reported on the successful launch of the system map, including strong attendance at a recent webinar and positive feedback from partners and community organizations who are already using the tool to inform planning and resource allocation. Efforts will continue to refine the data and ensure it remains practical and relevant for ongoing decision-making.

Ruth announced the upcoming Ready Kids resource fair on April 11 in Pittsburg, highlighting its role in connecting families with service providers and strengthening coordination among community-based organizations, and encouraged commissioner participation.

**8.0 Communications**

None.

**9.0 Commissioner F.Y.I. Updates**

Commissioner Lucey shared she will be speaking at a Women's event on March 25<sup>th</sup> at the South County Family Justice Center in San Ramon. Commissioner Gentry shared that her alternate



Commissioner Ana Kaye has accepted a promotion and the department Deputy Director will take over as alternate Commissioner to First 5. Commissioner Hernandez noted that she and her District 1 alternate will be switching roles and she will move into the alternate role while current alternate will become Commissioner Marshland.

**10.0 Adjourn**

The meeting adjourned at 6:46 PM.

The First 5 Contra Costa Children and Families Commission will provide reasonable accommodations for persons with disabilities planning to participate in Commission meetings who contact the Commission's offices, at least 48 hours before the meeting, at (925) 655-0360. Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the First 5 Contra Costa Children and Families Commission to a majority of members of the First 5 Contra Costa Children and Families Commission less than 96 hours prior to that meeting are available for public inspection at 2300 Clayton Road, Concord, CA 94520 during normal business hours. In consideration of those who may suffer from chemical sensitivities or who may have allergic reactions to heavy scents, First 5 Contra Costa requests that staff and visitors refrain from wearing perfume, cologne, or the use of strongly scented products in the workplace. We thank you for your consideration of others.



**Special Commission Meeting  
MINUTES**

**Monday, October 27, 2025 6:00 pm**

**Location: First 5 Contra Costa, Conference Center  
4005 Port Chicago Hwy., Suite 120, Concord CA 94520**

**1.0 Call to Order and Roll Call**

Chair John Jones called the meeting to order at 6:06 PM.

Commissioners present during roll call were:

District 1: Alternate Susanna Marshland  
District 2: Alternate Vidya Iyengar  
District 3: Mary Helen Rocha  
District 3: Alternate Bella Merrill  
District 5: John Jones, Chair  
Board of Supervisors: Supervisor Shanelle Scales-Preston  
Health Department: Dr. Ori Tzvieli  
EHSD: Dr. Marla Stuart  
Children & Families Services: Alternate Ana Kaye

Commissioners not present during roll call were:

District 1: Dr. Rocio Hernández  
District 2: Marilyn Cachola Lucey  
District 4: Alex Khalfin  
District 4: Alternate Gareth Ashley  
District 5: Alternate LaTrena Robinson  
Board of Supervisors: Alternate Supervisor Candace Andersen  
Health Department: Alternate Dr. Sefanit Mekuria  
EHSD: Alternate Scott Thompson  
Children & Families Services: Roslyn Gentry

**2.0 Public Comment**

No public comment.

**3.0 Approve the Minutes from the June 9, 2025 Commission Meeting.**

The Chair asked if there were any questions regarding item 3.0.

The Chair asked for a motion to approve the minutes from June. Commissioner Rocha made a motion to approve the minutes, seconded by Commissioner Marshland.

Roll call of vote:

**YES:** District 1: Alternate Susanna Marshland  
District 2: Alternate Vidya Iyengar  
District 3: Mary Helen Rocha  
District 5: John Jones  
Board of Supervisors: Supervisor Shanelle Scales-Preston



EHSD: Dr. Marla Stuart  
Children & Families Services: Alternate Ana Kaye

**NOs:** None

**ABSTAIN:** Health Department: Dr. Ori Tzvieli

**Absent:** District 4: Alex Khalfin

The motion was **APPROVED**.

**4.0 Approval of Consent Calendar.** *A Commissioner or member of the public may ask that any of the following consent items be removed from the consent calendar for consideration under item 5.0.*

Dr. Ruth Fernández notified the Commission that there were materials added to the packet after the posting deadline and requested the Commission to formally accept the amended packet for the October 27 Commission meeting. Commissioner Scales-Preston motioned to accept the updated packet and Commissioner Iyengar seconded.

Roll call of vote:

**YES:** District 1: Alternate Susanna Marshland  
District 2: Alternate Srividya Iyengar  
District 3: Mary Helen Rocha  
District 5: John Jones  
Board of Supervisors: Supervisor Shanelle Scales-Preston  
Health Department: Dr. Ori Tzvieli  
EHSD: Dr. Marla Stuart  
Children & Families Services: Alternate Ana Kaye

**NOs:** None

**ABSTAIN:** None

**Absent:** District 4: Alex Khalfin

The motion was **APPROVED**.

Several items (4.1.1, 4.1.3, 4.1.4, 4.2.2, 4.2.3, 4.2.4 and 4.2.7) were removed from consent by Chair Jones to be voted under item 5.0 after Commissioners from District V, Health Services, EHSD, and the Board of Supervisors read recusal statements due to a conflict of interest. The Chair asked if there were any questions regarding all of the other items. There were no questions.

The Chair then called for a motion to approve the Consent Calendar with the exception of items (4.1.1, 4.1.3, 4.1.4, 4.2.2, 4.2.3, 4.2.4 and 4.2.7).

Commissioner Dr. Marla Stuart made a motion to approve the Consent Calendar, seconded by Commissioner Scales-Preston.



Roll call of vote:

**YES:** District 1: Alternate Susanna Marshland  
District 2: Alternate Srividya Iyengar  
District 3: Mary Helen Rocha  
District 5: John Jones  
Board of Supervisors: Supervisor Shanelle Scales-Preston  
Health Department: Dr. Ori Tzvieli  
EHSD: Dr. Marla Stuart  
Children & Families Services: Alternate Ana Kaye

**NOs:** None

**ABSTAIN:** None

**Absent:** District 4: Alex Khalfin

The motion was **APPROVED**.

**5.0 CONSIDER for discussion any items removed from the Consent Calendar.**

Several Commissioners (Health Department, EHSD, Children & Family Services and the Board of Supervisors) were required to recuse themselves as noted in each vote below.

Commissioner Jones then called for a motion to approve item 4.1.1. Commissioner Jones made a motion to approve the item, seconded by Commissioner Iyengar.

Roll call of vote:

**YES:** District 1: Alternate Susanna Marshland  
District 2: Alternate Srividya Iyengar  
District 3: Mary Helen Rocha  
District 5: John Jones  
Board of Supervisors: Supervisor Shanelle Scales-Preston

**RECUSED:** Health Department: Dr. Ori Tzvieli (left the room)  
EHSD: Dr. Marla Stuart (left the room)  
Children & Families Services: Alternate Ana Kaye (left the room)

**NOs:** None

**ABSTAIN:** None

**Absent:** District 4: Alex Khalfin

The motion was **APPROVED**.



Commissioner Jones then called for a motion to approve item 4.1.3. Commissioner Jones made a motion to approve the item, seconded by Commissioner Iyengar.

Roll call of vote:

**YES:** District 1: Alternate Susanna Marshland  
District 2: Alternate Srividya Iyengar  
District 3: Mary Helen Rocha  
District 5: John Jones  
Board of Supervisors: Supervisor Shanelle Scales-Preston  
Children & Families Services: Alternate Ana Kaye

**RECUSED:** Health Department: Dr. Ori Tzvieli (left the room)

**NOs:** None

**ABSTAIN:** None

**Absent:** District 4: Alex Khalfin  
EHSD: Dr. Marla Stuart

The motion was **APPROVED**.

Commissioner Dr. Marla Stuart then called for a motion to approve item 4.1.4. Commissioner Iyengar made a motion to approve the item, seconded by Commissioner Marshland.

Roll call of vote:

**YES:** District 1: Alternate Susanna Marshland  
District 2: Alternate Srividya Iyengar  
District 3: Mary Helen Rocha  
Board of Supervisors: Supervisor Shanelle Scales-Preston  
Health Department: Dr. Ori Tzvieli  
EHSD: Dr. Marla Stuart  
Children & Families Services: Alternate Ana Kaye

**RECUSED:** District 5: John Jones (left the room)

**NOs:** None

**ABSTAIN:** None

**Absent:** District 4: Alex Khalfin

The motion was **APPROVED**.

Commissioner Jones then called for a motion to approve item 4.2.2. Commissioner Dr. Marla Stuart made a motion to approve the item, seconded by Commissioner Marshland.



Roll call of vote:

**YES:** District 1: Alternate Susanna Marshland  
District 2: Alternate Srividya Iyengar  
District 3: Mary Helen Rocha  
District 5: John Jones  
Board of Supervisors: Supervisor Shanelle Scales-Preston  
EHSD: Dr. Marla Stuart  
Children & Families Services: Alternate Ana Kaye

**RECUSED:** Health Department: Dr. Ori Tzvieli (left the room)

**NOs:** None

**ABSTAIN:** None

**Absent:** District 4: Alex Khalfin

The motion was **APPROVED**.

Commissioner Jones then called for a motion to approve items 4.2.3 and 4.2.4. Commissioner Iyengar made a motion to approve the item, seconded by Commissioner Dr. Marla Stuart.

Roll call of vote:

**YES:** District 2: Alternate Srividya Iyengar  
District 3: Mary Helen Rocha  
District 5: John Jones  
Board of Supervisors: Supervisor Shanelle Scales-Preston  
Health Department: Dr. Ori Tzvieli  
EHSD: Dr. Marla Stuart  
Children & Families Services: Alternate Ana Kaye

**RECUSED:** District 1: Alternate Susanna Marshland (left the room)

**NOs:** None

**ABSTAIN:** None

**Absent:** District 4: Alex Khalfin

The motion was **APPROVED**.

Commissioner Jones then called for a motion to approve item 4.2.7. Commissioner Dr. Marla Stuart made a motion to approve the item, seconded by Commissioner Rocha.

Roll call of vote:

**YES:** District 1: Alternate Susanna Marshland  
District 2: Alternate Srividya Iyengar



District 3: Mary Helen Rocha  
District 5: John Jones  
Board of Supervisors: Supervisor Shanelle Scales-Preston  
Health Department: Dr. Ori Tzvieli  
EHSD: Dr. Marla Stuart  
Children & Families Services: Alternate Ana Kaye

**RECUSED:** None

**NOs:** None

**ABSTAIN:** None

**Absent:** District 4: Alex Khalfin

The motion was **APPROVED**.

All Commissioners returned to the room.

#### **6.0 CONSIDER accepting the Fiscal Year 2024-25 Financial Audit.**

- (a) Public Hearing on the First 5 Contra Costa's Annual Financial Audit for FY2024-25
- (b) Adopt the Annual Financial Audit for Fiscal Year 2024-25

The Chair opened the public hearing at 6:21 p.m.

James W. Ramsey, Partner at Eide Bailly LLP presented the report. Highlights of the report as follows:

- **Independent Auditor's Opinion:** The auditors issued an unmodified (clean) opinion on the Commission's financial statements, noting that they represent the financial position of First 5 Contra Costa in all material respects.
- **Internal Controls:** No material weaknesses or significant deficiencies were identified. The auditors noted that internal controls related to procurement, contracting, grant monitoring, payroll, and financial reporting were functioning effectively, with no instances of noncompliance that required reporting.
- **New GASB Implementation:** FY 2024–25 included the implementation of updated GASB guidance on compensated absences, requiring additional disclosures and refined calculation methods. Staff successfully incorporated these updates, and the auditors noted that the transition was handled properly and in accordance with state and national standards.
- **Compliance With State Requirements:** The State Compliance portion of the audit, which evaluates adherence to First 5 California and California Department of Education requirements, resulted in no findings. Required reporting (AR1, AR2) and contract files met all documentation and eligibility standards.
- **Significant Accounting Estimates:** The auditors reviewed key areas requiring judgment, including revenue accruals, pension liabilities, and compensated absences. All estimates were found reasonable and based on verifiable data.



- Audit Adjustments: No material audit adjustments were required, and the auditors commended staff for maintaining accurate, timely financial records throughout the fiscal year.

The Chair asked for comments. Commissioner Stuart congratulated staff on a clean audit. The hearing was closed at 6:31 PM.

The Chair called for a motion to adopt the Annual Financial Audit for Fiscal Year 2024-25.

Commissioner Rocha made a motion to approve, seconded by Commissioner Iyengar.

Roll call of vote:

**YES:** District 1: Alternate Susanna Marshland  
District 2: Alternate Srividya Iyengar  
District 3: Mary Helen Rocha  
District 5: John Jones  
Board of Supervisors: Supervisor Shanelle Scales-Preston  
Health Department: Dr. Ori Tzvieli  
EHSD: Dr. Marla Stuart  
Children & Families Services: Alternate Ana Kaye

**NOs:** None

**ABSTAIN:** None

**Absent:** District 4: Alex Khalfin

The motion was **APPROVED**.

**7.0 CONSIDER accepting the Annual Report to First 5 California for Fiscal Year 2024-25.**

- (a) Public Hearing on the First 5 Contra Costa's Annual Report for FY 2024-25
- (b) Adopt the Annual Report to First 5 California for FY 2024-25

The Chair opened the public hearing at 6:33 p.m.

The purpose of the Annual Report is to provide a statewide summary of County Commission revenues, expenditures and population served as required by the California Children and Families Act.

Sarah Burke, First 5 Data & Policy Analyst gave an overview and PowerPoint presentation introducing the Annual Report sections summarizing key service, demographic, and outcome data across First 5 Contra Costa's investments. The report highlighted that thousands of children ages 0–5 and their families accessed services across family support, early learning, early intervention, and community programs. Staff noted that family support programs continued to serve the largest share of participants, reflecting ongoing needs in parent education, resource navigation, and basic supports. Demographic data showed strong participation among families with a majority of children served identifying as Latino or multiracial, and a continued trend of higher participation among lower-income households.



The presentation also emphasized outcomes from First 5-funded initiatives. Early learning programs reported high satisfaction rates and strong gains in school-readiness indicators, including improved pre-literacy and social-emotional development. Developmental screenings increased again this year, with a significant proportion of screened children connected to follow-up services. Staff noted improvements in ASQ completion rates and collaboration with health partners.

The Chair asked for comments. Commissioners asked about emerging trends in demographics and the potential for deeper analysis across multiple years of reporting. Staff stated that year-over-year consistency shows strong engagement across core programs, and that future reporting may include expanded dashboards, mapping, and trend lines to support strategic planning and sustainability work. There was a question from Commissioner Iyengar about whether we know the overall population intended to be served and whether that's something we currently track as a measure of impact. Sarah mentioned that more demographic and population data about our target audiences will be included in the Annual Community Impact Report presentation scheduled for the month of December.

The hearing was closed at 6:53 p.m. The Chair opened the item for public comment. There were none.

The Chair called for a motion to adopt the Annual Report for Fiscal Year 2024-25.

Commissioner Scales-Preston made a motion to approve, seconded by Commissioner Tzvieli.

Roll call of vote:

**YES:** District 1: Alternate Susanna Marshland  
District 2: Alternate Srividya Iyengar  
District 3: Mary Helen Rocha  
District 5: John Jones  
Board of Supervisors: Supervisor Shanelle Scales-Preston  
Health Department: Dr. Ori Tzvieli  
EHSD: Dr. Marla Stuart  
Children & Families Services: Alternate Ana Kaye

**NOs:** None

**ABSTAIN:** None

**Absent:** District 4: Alex Khalfin

The motion was **APPROVED**.

**8.0 CONSIDER accepting the 2026 health and dental employer-paid premium contribution rates for active employees; and accept the 2026 premium contribution rates for intermittent employees, COBRA participants, retirees, and survivors at the same levels as the County.**

Human Resources Manager Tammy Henry gave a report on the item, noting an overall increase in



health rates and no change in dental benefit rates for employees. A Staff Report was included in the packet with the summary of the impact on benefit rates. She asked for approval of the rate change to move forward with open enrollment for staff.

The Chair called for a motion to adopt the 2026 health and dental employer-paid premium contribution rates for active employees; and accept the 2026 premium contribution rates for intermittent employees, COBRA participants, retirees, and survivors at the same levels as the County.

Commissioner Scales-Preston made a motion to approve, seconded by Commissioner Iyengar.

Roll call of vote:

**YES:** District 1: Alternate Susanna Marshland  
District 2: Alternate Srividya Iyengar  
District 3: Mary Helen Rocha  
District 5: John Jones  
Board of Supervisors: Supervisor Shanelle Scales-Preston  
Health Department: Dr. Ori Tzvieli  
EHSD: Dr. Marla Stuart  
Children & Families Services: Alternate Ana Kaye

**NOs:** None

**ABSTAIN:** None

**Absent:** District 4: Alex Khalfin

The motion was **APPROVED**.

**9.0 CONSIDER approving early termination of lease with Sierra Pacific Properties, Inc. for First 5 office located at 4005 Port Chicago Highway; and authorize the Executive Director or her designee to identify and secure new office space for First 5 Contra Costa’s administrative offices.**

Executive Director Dr. Ruth Fernández provided an update on First 5 Contra Costa administrative office space needs and summarized negotiations with current landlord resulting in an early termination agreement with Sierra Pacific Properties Inc., effective December 31, 2025. She described the agency’s space-optimization efforts, significant cost savings resulting from early termination, and coordination with a potential tenant to take over the space. She also described contingency plans should the new office location not be ready by January, including temporary remote operations and short-term shared space arrangements. She requested authorization from the Commission to continue to advance these efforts to ensure the lease termination was executed and secure a new lease. Commissioners discussed logistical considerations, transition timelines, and potential operational impacts.

The Chair called for a motion to approve early termination of First 5’s lease with Sierra Pacific Properties Inc. and authorize the Executive Director or her designee to identify and secure new office space and to bring back to the Commission a new lease for approval/ratification.



Commissioner Marshland made a motion to approve, seconded by Commissioner Rocha.

Roll call of vote:

**YES:** District 1: Alternate Susanna Marshland  
District 2: Alternate Srividya Iyengar  
District 3: Mary Helen Rocha  
District 5: John Jones  
Board of Supervisors: Supervisor Shanelle Scales-Preston  
Health Department: Dr. Ori Tzvieli  
EHSD: Dr. Marla Stuart  
Children & Families Services: Alternate Ana Kaye

**NOs:** None

**ABSTAIN:** None

**Absent:** District 4: Alex Khalfin

The motion was **APPROVED**.

**10.0 CONSIDER adoption of the First 5 Contra Costa 5-Year Sustainability Plan.**

Dr. Ruth Fernández and consultant Catherine Senderling-McDonald presented the final Five-Year Sustainability Plan, explaining that the goal of the plan is to help First 5 Contra Costa remain strong and financially stable as Proposition 10 revenue continues to decline. The plan focuses on four main areas: maintaining fiscal health, strengthening internal operations, prioritizing the programs that make the greatest impact, and building partnerships that can bring in new resources and support.

The presentation provided long-term budget projections showing how decreasing revenues could affect services over the next five years. The plan outlines short-term, medium-term, and long-term sustainability strategy recommendations for First 5 Contra Costa in the next five years. Recommendations include ways to diversify funding, including exploring interagency partnerships, and better aligning with county and community initiatives that support early childhood. Staff also described improvements underway in staffing structure, internal processes, and data systems to help the agency work more efficiently.

The plan highlights the importance of strong relationships with county departments, local organizations, and statewide partners—both to support families with young children and to expand investments for young children long-term. The Commission had a discussion and decided to add adoption and approval of the plan to the December agenda and made the recommendation to revise language on page 29 of the draft plan to add clarity regarding the recommended strategy for interagency agreements.

**11.0 RECEIVE the appointed Ad Hoc Nominating Committee members for 2026 Officers' Election.**

Commissioners were notified of the members of this year's Ad Hoc Nominating Committee for the 2026 Officers' Election as chosen by the Executive Committee. Members are Srividya Iyengar (Chair), Roslyn Gentry, and Dr. Sefanit Mekuria.

**12.0 Executive Director's Report**



Executive Director Dr. Ruth Fernández referred Commissioners to the written report included in their meeting packets and provided several brief verbal highlights. She began by acknowledging and welcoming Stephanie Shieh, First 5 Contra Costa’s newly hired Early Childhood Program Officer. Dr. Fernández shared that Ms. Shieh had recently joined the agency and would be formally introduced at the upcoming December staff appreciation event, where Commissioners would have the opportunity to meet her.

Dr. Fernández concluded her report by highlighting a major event occurring later that week—the Ready Kids East County community engagement event taking place on Wednesday, October 29, at the Antioch Community Center. She explained that the purpose of the event is to support reflection, data collection, and collaborative dialogue among community partners and parents in East Contra Costa County. Ready Kids brings together organizations committed to improving health outcomes and school readiness for Black and African American young children. She invited Commissioners to attend, describing it as a meaningful to engage with and to hear directly from the community.

**13.0 Communications**

None.

**14.0 Commissioner F.Y.I. Updates**

None.

**15.0 Adjourn**

The meeting adjourned at 8:20 PM.

The First 5 Contra Costa Children and Families Commission will provide reasonable accommodations for persons with disabilities planning to participate in Commission meetings who contact the Commission’s offices, at least 48 hours before the meeting, at (925) 771-7300. Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the First 5 Contra Costa Children and Families Commission to a majority of members of the First 5 Contra Costa Children and Families Commission less than 96 hours prior to that meeting are available for public inspection at 4005 Port Chicago Highway, Suite 120, Concord, CA 94520 during normal business hours. In consideration of those who may suffer from chemical sensitivities or who may have allergic reactions to heavy scents, First 5 Contra Costa requests that staff and visitors refrain from wearing perfume, cologne, or the use of strongly scented products in the workplace. We thank you for your consideration of others.



**Commission Meeting  
MINUTES**

**Monday, December 15, 2025 6:00 pm**

**Location: First 5 Contra Costa, Conference Center  
4005 Port Chicago Hwy., Suite 120, Concord CA 94520**

**1.0 Call to Order and Roll Call**

Chair John Jones called the meeting to order at 6:04 PM.

Commissioners present during roll call were:

District 1: Alternate Susanna Marshland  
District 2: Alternate Vidya Iyengar  
District 3: Mary Helen Rocha  
District 3: Alternate Bella Merrill  
District 4: Alex Khalfin  
District 4: Alternate Gareth Ashley  
District 5: John Jones, Chair  
District 5: Alternate LaTrena Robinson  
Board of Supervisors: Supervisor Shanelle Scales-Preston  
Health Department: Dr. Ori Tzvieli  
EHSD: Dr. Marla Stuart  
Children & Families Services: Roslyn Gentry  
Children & Families Services: Alternate Ana Kaye

Commissioners not present during roll call were:

District 1: Dr. Rocio Hernández  
District 2: Marilyn Cachola Lucey  
Board of Supervisors: Alternate Supervisor Candace Andersen  
Health Department: Alternate Dr. Sefanit Mekuria  
EHSD: Alternate Scott Thompson

**2.0 CLOSED SESSION**

Chair Jones reported there was nothing to report after returning from Closed Session.

**3.0 Public Comment**

No public comment.

**4.0 Approve the Minutes from the Special October 27, 2025 Commission Meeting.**

The Chair asked if there were any questions regarding item 4.0.

The Chair asked for a motion to approve the minutes from June. Commissioner Scales-Preston made a motion to approve the minutes, seconded by Commissioner Marshland.

Roll call of vote:

**YES:** District 1: Alternate Susanna Marshland  
District 2: Alternate Vidya Iyengar



District 5: John Jones  
Board of Supervisors: Supervisor Shanelle Scales-Preston  
Health Department: Dr. Ori Tzvieli  
Children & Families Services: Roslyn Gentry

**NOs:** None

**ABSTAIN:** District 3: Mary Helen Rocha  
District 4: Alex Khalfin

**Absent:** EHSD: Dr. Marla Stuart

The motion was **APPROVED**.

**5.0 Approval of Consent Calendar.** *A Commissioner or member of the public may ask that any of the following consent items be removed from the consent calendar for consideration under item 6.0.*

Chair Jones called for a motion to approve the Consent Calendar. Commissioner Khalfin motioned to accept the Consent Calendar and Commissioner Rocha seconded.

Roll call of vote:

**YES:** District 1: Alternate Susanna Marshland  
District 2: Alternate Srividya Iyengar  
District 3: Mary Helen Rocha  
District 4: Alex Khalfin  
District 5: John Jones  
Board of Supervisors: Supervisor Shanelle Scales-Preston  
Health Department: Dr. Ori Tzvieli  
Children & Families Services: Roslyn Gentry

**NOs:** None

**ABSTAIN:** None

**Absent:** EHSD: Dr. Marla Stuart

The motion was **APPROVED**.

**6.0 CONSIDER for discussion any items removed from the Consent Calendar.**

**7.0 RECOGNIZE First 5 staff who have surpassed service milestones and appreciate the entire staff for their continuing dedication and accomplishments.**

Dr. Ruth Fernández and Operations Manager Tammy Henry acknowledged several First 5 staff who have reached service milestones in 2025 which included: Jamela Tandinco, Program Assistant and Deanna Carmona, Quality Coach for five years of service; Sarah Burke, Data & Policy Analyst and Elida



Treanor, Program Assistant for 15 years of service; and Lisa Johnson, Grants & Contracts Manager for 25 years of service to First 5 Contra Costa. As well, several Commissioners recognized the entire First 5 staff for their continued outstanding work throughout the years.

**8.0 CONSIDER approving the Slate of Officers of the Commission for 2026.**

Vidya Iyengar presented the incoming slate of officers decided upon by the 2025 Nominating Committee:

- Chair: John Jones
- Vice-Chair: Dr. Marla Stuart
- Secretary / Treasurer: Mary Rocha
- Additional Non-Voting Member: Gareth Ashley

Chair Jones called for a motion to approve the new slate of officers. Commissioner Scales-Preston motioned to approve and Commissioner Gentry seconded.

Roll call of vote:

**YES:** District 1: Alternate Susanna Marshland  
District 2: Alternate Srividya Iyengar  
District 3: Mary Helen Rocha  
District 4: Alex Khalfin  
District 5: John Jones  
Board of Supervisors: Supervisor Shanelle Scales-Preston  
Health Department: Dr. Ori Tzvieli  
Children & Families Services: Roslyn Gentry

**NOs:** None

**ABSTAIN:** None

**Absent:** EHSD: Dr. Marla Stuart

The motion was **APPROVED**.

**9.0 CONSIDER approval to extend First 5 Contra Costa’s Strategic Plan for Fiscal Years 2023-2026 through FY 2026-27.**

Executive Director Dr. Ruth Fernández presented a request for the Commission to approve extending First 5 Contra Costa’s current Strategic Plan (FY 2023–2026) through FY 2026–27. Dr. Fernández explained that this extension would provide additional time for the organization to implement the recently adopted Sustainability Plan while also allowing staff to conduct a more robust strategic planning process for the next phase of the Commission’s work. Staff noted that the intent is to move from a three-year planning cycle to a five-year strategic plan, with the next plan anticipated to cover 2027–2032.

Dr. Fernández shared that extending the current plan through fiscal year 2026-27 would preserve ongoing alignment with the identified Commission’s focus areas and strategies for community investments in the FY 2023-2026 plan, in addition to, implementation of short-term identified operational and organizational strategies for FY 26/27 outlined in the Sustainability Plan to



systematically reduce spending and secure sufficient external funding to meet First 5 Contra Costa’s overarching mission.

Commissioners expressed general support for the approach, noting that the additional time would help ensure the next strategic plan is well informed and aligned with the evolving needs of families and young children in Contra Costa County.

Chair Jones called for a motion to approve the extension of the Strategic Plan through FY 2026-27. Commissioner Tzvieli motioned to approve and Commissioner Scales-Preston seconded.

Roll call of vote:

**YES:** District 1: Alternate Susanna Marshland  
District 2: Alternate Srividya Iyengar  
District 3: Mary Helen Rocha  
District 4: Alex Khalfin  
District 5: John Jones  
Board of Supervisors: Supervisor Shanelle Scales-Preston  
Health Department: Dr. Ori Tzvieli  
Children & Families Services: Roslyn Gentry

**NOs:** None

**ABSTAIN:** None

**Absent:** EHSD: Dr. Marla Stuart

The motion was **APPROVED**.

**10.0 RECEIVE Staff Presentation of 2025 Year in Review: Community Impact Report.**

Sarah Burke, Data & Policy Analyst, and Sandra Naughton, Deputy Director, presented the 2025 Community Impact Report, highlighting outcomes from First 5 programs and partnerships across Contra Costa County. The presentation included data on participation trends, service delivery hours, and demographic information about families served. Staff reported 4,711 hours of programming, education, and early learning services delivered and highlighted growth in developmental screenings through the Ages & Stages Questionnaire, with over 2,500 screenings conducted. The report also emphasized culturally responsive programming, including services reaching more than 550 African American and Black families and increased engagement of fathers and male caregivers. Commissioner Gentry requested details on African American father engagement efforts, and Sarah shared the most popular offerings include one-time activities, drop-in playgroups, and father-focused discussion topics, along with offsite activities and support groups hosted through the First 5 Centers, which have helped encourage participation and engagement among fathers and male caregivers.

**11.0 RECEIVE Presentation on the First 5 CA Association Priorities and the Choose Children 2026 Campaign.**

First 5 Association Executive Director Avo Makdessian presented an overview of statewide priorities and the Choose Children 2026 campaign. The presentation addressed the broader policy and fiscal landscape impacting early childhood programs, including declining Proposition 10 revenues and the



need for sustained advocacy. The campaign aims to ensure that the next California governor prioritizes young children through coordinated policy strategies and a shared statewide platform.

**12.0 RECEIVE Staff Presentation of Contra Costa County Early Childhood System Map.**

First 5 Data & Policy Manager Mackenzie Whipps presented the Contra Costa Early Childhood System Map, a tool developed to better understand how the county's early childhood services and supports connect across different sectors. The project was completed in partnership with Start Early, along with a local advisory group that met multiple times to provide input, share data, and help shape the final product.

The system map illustrates the broader early childhood ecosystem in Contra Costa County, including areas such as healthy beginnings, strong and supported families, quality early childhood programs, the early childhood workforce, and funding and governance structures. Mackenzie explained that the map helps show how programs and systems interact and where families may access support across different points of entry. It also includes program profiles and information intended to help partners better understand the full landscape of early childhood services in the county.

She shared that the system map can be used as a planning and communication tool, helping partners identify gaps, strengthen coordination, and support future funding or policy discussions. Commissioner Jones asked whether the map would be updated over time. Staff noted that the goal is to refresh the system map approximately every two years, recognizing that maintaining and updating such a comprehensive view of the system requires significant data collection and coordination.

**13.0 RECEIVE Staff Presentation of Key Learnings from First 5 Contra Costa Listening Tour Report.**

**Mackenzie Ms. Whipps** also presented findings from the First 5 Contra Costa Listening Tour, a countywide effort to gather feedback from families and community partners about their experiences accessing early childhood services. The listening tour was conducted as a strategic data collection effort and was completed in partnership with Stanford's CIRCLE team (Continuous Improvement Rapid Cycle Learning and Evaluation) to help capture qualitative insights from families across different regions of the county.

The listening sessions explored what supports families are currently accessing, where they encounter challenges, and what additional resources would be most helpful. Staff noted that many families shared that they often learn about services through one trusted organization, and that connection frequently leads them to other supports. However, overall awareness of available programs remains limited, suggesting opportunities to improve outreach and navigation.

Several common themes emerged from the conversations. Families consistently raised child care access and affordability as a major concern, and many parents noted challenges navigating complicated program applications. Families also emphasized the importance of continued support for basic needs such as diapers, food, and other essentials. Participants recommended strengthening partnerships with pediatricians and other trusted providers who could help connect families to services earlier. Additional feedback highlighted that families across all regions of the county often feel underserved, and that families raising children with developmental or other special needs would benefit from stronger referral pathways and more coordinated services. Commissioners discussed the importance of early developmental screening and shared observations about challenges parents face in recognizing developmental milestones and accessing timely support.



**14.0 Executive Director’s Report**

Executive Director Dr. Ruth Fernández shared several updates and thanked the Commissioners for their continued support and guidance throughout the year. She reflected on the progress made across the organization’s priorities and emphasized how important collaboration continues to be in advancing early childhood work in Contra Costa County.

Dr. Fernández highlighted ongoing partnerships with Contra Costa Health Services, the Contra Costa County Office of Education, and other county agencies, including work connected to the AB 2083 Children and Youth System of Care. She noted that these efforts are focused on improving coordination across systems, reducing duplication, and identifying ways agencies can work together more effectively to support children and families.

She also shared that the organization is preparing for its upcoming office move, and that the next time the Commission meets it will likely be in First 5 Contra Costa’s new space. Dr. Fernández thanked the administrative team for the significant work involved in coordinating the move while continuing to support the organization’s ongoing programs and operations.

**15.0 Communications**

None.

**16.0 Commissioner F.Y.I. Updates**

Commission Chair John Jones shared end of year remarks and thanked staff and Commissioners for their work throughout the year.

**17.0 Adjourn**

The meeting adjourned at 8:16 PM.

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## Internal Updates

### *First 5 Contra Costa and First 5 Santa Clara Take Early Childhood Advocacy to Capitol Hill*

On April 28, Executive Directors from First 5 Contra Costa and First 5 Santa Clara visited seven congressional offices on Capitol Hill to advocate for young children and families impacted by HR 1. Child care affordability, a persistent challenge for working families, was a central focus of the discussions. A highlight of the visit was a meeting with Congressman DeSaulnier, a longstanding early childhood champion with deep roots in the First 5 network. He was one of the first elected officials to serve as a First 5 County Commissioner before going on to serve in the State Assembly and now, in Congress. The delegation also met with Congressman Harder, who represents the far eastern region of our County.



### *First 5 Contra Costa at the Early Childhood Funders Collaborative National Spring Conference*

First 5 Contra Costa's Executive Director attended the Early Childhood Funders Collaborative (ECFC) Spring Conference in Alexandria, VA, on April 29–30. The ECFC brings together foundations, funder collaboratives, and public funders committed to supporting children in their earliest years. This year's convening highlighted national philanthropic and public-private partnerships driving meaningful change in communities across the country. Conference themes included:

- Advancing Family Well-being, Resilience, and Self-Determination
- Building Infrastructure for Change
- Engaging Candidates to Deliver for Young Children
- Revisiting the Promise of the Early Care and Education Workforce
- Children, Families, and Communities on the Frontline of Democracy, featuring a powerful panel of caregivers, mothers, and advocates speaking directly from the field



## County Updates

### *The P-3 Early Childhood Initiative*

First 5 Contra Costa is a partner in an exciting cross-sector planning effort led by the Contra Costa Regional Health Foundation (CCRHF), with grant support from the Roots and Wings Foundation. The planning team includes CCRHF, First 5 Contra Costa leadership, the Dean and Margaret Leshner Foundation, community-based organizations, lived experience representatives, and subject matter experts.

This initiative is intentionally aligned with three key county frameworks: Contra Costa Together, the Contra Costa County Early Childhood System Map launched by First 5 Contra Costa, and the Vital Conditions Framework recently adopted by Contra Costa Health's Community Health Assessment.

At its core, the initiative aims to deepen what is already working by building on shared language, shared power, and shared purpose. First 5 Contra Costa views this as a meaningful opportunity to strengthen alignment and increase coordination across sectors within the county's early childhood ecosystem.

# EXECUTIVE DIRECTOR'S REPORT

May 2026



## ***First 5 San Benito County Visits Contra Costa's First 5 Centers***

Executive Director Luisa Power and staff from First 5 San Benito recently toured the Monument First 5 Center and the East County First 5 Center in Contra Costa County. First 5 San Benito joins a growing number of First 5 County Commissions that have visited the centers to learn about programming, observe family engagement, and see firsthand the cross-sector partnerships that bring essential resources and services to families under one roof.



A highlight of the visit was seeing how center operators from Lincoln Families and Bay Area Community Resources leverage their deep community presence and staff expertise to deliver comprehensive, coordinated support at both locations. A heartfelt shoutout to the staff at both centers who never miss an opportunity to open their doors, share their work, and inspire visitors with their contagious passion for serving children and families. You make Contra Costa proud!

## **State Updates**

### ***First 5 Contra Costa Advocates for Early Childhood Priorities in Sacramento***

On April 14, First 5 Contra Costa joined the First 5 Network in Sacramento for Advocacy Day to advance key early childhood priorities, including increased investment in Family Resource Centers (FRCs), expanded access to child care, and support for the child care workforce. Staff met with the offices of Assemblymembers Anamarie Ávila Fariás, Rebecca Bauer-Kahan, Buffy Wicks, and Lori Wilson, as well as Senators Tim Grayson, Jesse Arreguín, and Christopher Cabaldon to advocate for policies that support children and families across Contra Costa County. These conversations and advocacy efforts will continue as First 5 Contra Costa works with state leaders and partners to advance equitable policies and investments for young children and families statewide.



## **Program, Data & Policy Team Updates**

*Working in partnership with others, First 5 Contra Costa aims to change systems of services and supports informed by data and using policy advocacy as a strategy in three focus areas—Early Care and Education, Early Intervention, and Strengthening Families—to better meet the needs of young children and their families.*

### **Early Intervention**

Our **Early Intervention (EI)** focus area aims to ensure that families have access to prevention and early intervention supports and services that foster the optimal development of all children.

### ***First 5 Contra Costa Pilots Sparkler App to Expand Developmental Screening Access***

First 5 Contra Costa is piloting the Sparkler App this spring to provide families with access to play-based activities, parent education content, and developmental screening tools. In collaboration with partners including the Contra Costa Library System, Asian Community Resource Center, and Hijas del Campo, the app will be promoted in communities that may have limited access to developmental screening services, helping expand early identification and support for young children.

# EXECUTIVE DIRECTOR'S REPORT

May 2026



## Coming Up Next: Help Me Grow Café

Community service providers will gather on May 19 for the quarterly Help Me Grow Café, a networking event designed to strengthen referral pathways and improve coordination of services for families with young children. The convening brings together providers across multiple sectors to share resources, exchange information, and enhance cross-sector collaboration in support of family needs.

## Early Care and Education

Our **Early Care and Education (ECE)** focus area aims to ensure that all children have access to high-quality, affordable child care and early learning.

### Families and Partners Come Together at Ready Kids East County Resource Fair

Over 110 families and close to 50 community partners came together for the 2nd Annual Ready Kids East County Resource Fair on April 12. Despite the overcast weather, the event was filled with connection, joy, and valuable resources for families with young children. [Watch the highlight reel here!](#) First 5 Contra Costa is also excited to share that families can continue to connect and explore support services from partners through our [new digital East County Resource Directory](#). The directory is designed as a growing, ongoing hub of services and supports for families to help you stay connected with resources as your children grow, from womb to classroom.



### Coming Up Next: Coffee & Kids Policy Breakfast

On May 26, First 5 Contra Costa will host a Coffee & Kids Policy Breakfast focused on strengthening and sustaining the ECE workforce. The gathering will highlight findings from a new landscape analysis of local workforce supports for child care providers and explore opportunities to better support the field moving forward. Featured speakers include Assemblymember Anamarie Ávila Farías, Anna Powell of the Center for the Study of Child Care Employment, and independent consultant Pamm Shaw.

## Strengthening Families

Our **Strengthening Families (SF)** focus area helps families build healthy relationships, strengthen support systems, and nurture their children's development.

### First 5 Centers Celebrate Roadmap to Kinder Graduations Across Contra Costa

In April, several First 5 Centers celebrated the culmination of the Roadmap to Kinder class, marking the completion of a year-long early learning journey for participating children. Graduations honored children's growth and readiness for kindergarten, while also recognizing the families, caregivers, and staff who supported them along the way. The celebrations highlighted the importance of early learning experiences and strong family engagement in preparing children for future academic success.



# EXECUTIVE DIRECTOR'S REPORT

May 2026



## **Families Join West County First 5 Center for Stronger Starts Day of Action Event**

The West County First 5 Center participated in the Stronger Starts Statewide Day of Action, led by First 5 California, welcoming over 60 families to a community event focused on buffering the effects of toxic stress and supporting development. Families engaged in a hands-on activity decorating flower pots to plant sunflower seeds, symbolizing how children, like plants, thrive with connection, care, and support. The event was part of a statewide effort to promote healthy development and strengthen family resilience.



## **Family Economic Security Partnership**

*The Family Economic Security Partnership (FESP) is a public, private, and nonprofit collaboration dedicated to increasing the income and building the assets of low-income families and individuals living in Contra Costa County.*

### **Coming Up Next: Virtual FESP Meeting on State Budget Impacts for Families**

Join us for a [virtual FESP meeting on May 21](#) focused on the Governor's proposed state budget and its impact on families. The session will feature Laura Pryor of the California Budget & Policy Center discussing the May Revision and its effects on safety net services, child care, and supports for low-income families, along with updates on the countywide temporary sales tax on the June ballot, local budget and policy efforts, and ongoing coalition work supporting families in the region.

## **Data & Policy**

### **Supporting Affordable Child Care and Provider Advocacy**

On May 11, Mackenzie Whipps, First 5 Contra Costa's Data and Policy Manager, participated in the 5th Annual Day Without Childcare alongside educators, families, elected officials, and community partners to advocate for universal access to affordable, high-quality child care and sustainable wages for providers. Hosted by the Bay Area Professional Family Child Care Network, the conversations were powerful, urgent, and reinforced the importance of continued collaboration and community leadership in advancing equitable early childhood systems



## **Parent Advisory Group**

*The Parent Advisory Group (PAG) is a new effort to intentionally center parent voices in First 5 Contra Costa's efforts, and to support parents as early childhood advocates.*

### **Parents and Caregivers Provide Input On First 5's Advocacy & Outreach Strategies**

In March, 12 parents and caregivers on First 5 Contra Costa's Parent Advisory Group shared insights and feedback on strengthening advocacy efforts and improving developmental screening outreach. The discussion focused on identifying effective strategies, sharing resources, and enhancing how First 5 Contra Costa engages and supports families with young children across Contra Costa County.

### **Coming Up Next: Final Parent Advisory Group Meeting for Fiscal Year**

The final PAG meeting of the 2025–2026 fiscal year will take place on Saturday, June 13, from 9:30 a.m. to 12:00 p.m. The meeting will focus on closing out and reflecting on the year's work and accomplishments.



**Staff Report  
May 18, 2026 (Commission Mtg.)**

**ACTION:**     X      
**DISCUSSION:**           

**TITLE: FY 2026/27 Proposed Budget, First 5 Contra Costa**

**Recommendation**

Approve the FY 2026/27 Proposed Budget for First 5 Contra Costa.

**Background**

Per Article II(g) of the First 5 Contra Costa Commission Bylaws, the Commission is required to “approve an annual budget” as part of its Powers and Duties. The FY 2026/27 Proposed Budget fulfills that responsibility while maintaining alignment with First 5’s long-term fiscal strategies including:

- Leveraging Proposition 10, Proposition 56, and CECET (California Electronic Cigarette Excise Tax) cigarette and tobacco tax revenues as match for private sector partnerships and philanthropic grants
- Establishing partnerships with County agencies through subrecipient grants to jointly provide essential services
- Securing public and philanthropic grants to further enhance First 5 activities focused on supporting young children and their families

**History of California Cigarette and Tobacco Tax Revenues**

In November 1998, California voters passed Proposition 10, the “Children and Families Act of 1998”. The act levies a tax on tobacco products to provide funding for early childhood development programs. In November 2016, voters passed Proposition 56, a \$2.00 per pack tax on cigarettes and other tobacco products for the purpose of expanding healthcare to those in need; under Medi-Cal rules, County First 5’s qualified to share in the revenue as community health centers. In 2020, Governor Gavin Newsome signed a law banning the sale of flavored tobacco products in California. The following year, this legislation would result in a one-year decline of 19.0% in Proposition 10 revenue for First 5 Contra Costa, and an average decrease of 9.4% over the following three years. Although the law was challenged in court, the law was upheld in November 2022 when voters overwhelmingly approved Proposition 31, which specifically prohibited the sale of flavored tobacco products and flavor enhancers, with some exceptions. Lastly, on November 8, 2022, Senate Bill 395 was approved, enacting the Healthy Outcomes and Prevention Education (HOPE) Act, which imposed the California Electronic Cigarette Excise Tax (CECET).

## **Fiscal Impact**

The FY 2026/27 Proposed Budget maintains focus on continuity of the Strategic Plan's Focus Areas and core strategies. Only revenues and expenditures forecasted with a high degree of probable actualization have been included. With total revenues of \$8.7 million and total expenditures of \$11.2 million, the budget requires a drawdown from fund balance of approximately \$2.5 million, \$1.0 million or 28% less than last year's budgeted drawdown. First 5 Contra Costa started fiscal year 2025/26 with a fund balance of \$16.9 million; if the fiscal year ends with a \$2.5 million drawdown, then the impact of the budgeted FY 26/27 drawdown would result in fund balance of approximately \$11.9 million.

## **Revenues**

State tobacco tax revenues are anticipated to total \$5,181,582 for FY 2026/27, a reduction of 5.8% from current fiscal year end projections. Line-item revenues break down as follows:

### **Proposition 10**

For FY 26/27, Proposition 10 revenues are budgeted at \$3,625,025, a decline of 6.0% from current fiscal year projected revenues of \$3,856,410. Prop 10 revenues have decreased an average of 6.7% over the last four fiscal years, a trend in line with First 5 California projections of 6.0% annual decreases.

### **Proposition 56**

For FY 26/27, Proposition 56 revenues are budgeted at \$1,442,095, a reduction of 6.0% from current fiscal year projected revenues, estimated at \$1,534,143. Regrettably, current fiscal year revenues decreased a dramatic 14.3% from FY 24/25. Fortunately, because of a significant uptick in FY 23/24, this annual decrease over time averages only 3.6% over the last four fiscal years.

### **CECET**

CECET is budgeted at \$71,768, a 1.0% increase over current year projections of \$71,057. CECET is a 12.5% tax on the retail selling price of electronic cigarettes either containing or sold with nicotine and is collected in addition to the sales and use tax. First-year collections totaled \$95,867, and second year collections jumped to \$141,172, while third year collections dropped back to \$73,842.

### **Surplus Money Investment Fund (SMIF)**

SMIF revenue for FY 26/27 is budgeted at \$42,694, the amount received in FY 24/25 per the annual audit. SMIF derives from the interest accrued on statewide tax receipts while being held in interest-bearing accounts.

### **Federal Grants: \$0**

No grant funds are anticipated to be received from federal grants for the 2026/27 fiscal year.

### **State Grants: \$778,197**

The FY 2026/27 Proposed Budget includes two grants: one from First 5 California for IMPACT Legacy, and the other from the California Office of Traffic Safety (OTS) to purchase and install children's car seats and provide safety education.

- *First 5 California IMPACT Legacy Grant (965): \$610,628.* With First 5 Contra Costa's grant award of \$589,969 for FY 25/26, the FY 26/27 award represents an increase of \$20,659 (4%) due to the addition of some unspent funds rolled over from FY 25/26. First 5 California rolled out the first IMPACT Legacy grants in 2023 for the purpose of supporting children prenatal through age 5 and their families by building statewide quality improvement systems focused on early learning and care experiences. First 5 Contra Costa has received notification that FY 26/27 will be the last installment of the IMPACT Legacy grant after which the funding source will be ending.
- *Office of Traffic Safety Child Car Seat Grant (987): \$167,569.* First received in FY 25/26 in the amount of \$139,372, the grant pays for purchase and installation of child car seats. First 5 Contra Costa has applied for a grant for the federal FY 26/27. The application request totals \$167,569, an increase of \$28,197 (20%) over the initial grant.

Subrecipient Awards: \$1,875,061

The FY 2026/27 Proposed Budget includes a focus on establishing partnerships with County agencies and other partner organizations through Memorandum of Understanding (MOU) agreements or contracts that often leverage Prop 10 funds with other public and private funding sources. Funding received by First 5 Contra Costa from other County agencies or other partner organizations is categorized as "Subrecipient Awards" to provide the following essential services:

- *California State Preschool Program QRIS Block Grant (CSPP, 959): \$558,012.* In partnership with the Contra Costa County Superintendent of Schools, this CSPP Quality Rating & Improvement System Block Grant supports quality improvement efforts of early learning programs in our county. CSPP funds leverage other quality improvement funds dedicated to improve quality in early learning setting through the Quality Matters program. This year's award represents a slight decrease of \$19,199 (3%) over last fiscal year.
- *Quality Counts California (QCC, 968): \$200,009.* In partnership with the Contra Costa County Superintendent of Schools, this funding supports services for the Quality Rating and Improvement System (QRIS) strategies implemented through the Quality Matters program in the County. Current year funding is set at \$300,000; the FY 26/27 budget is essentially \$100,000 less (33%). These funds leverage other quality improvement funds dedicated to improve quality in early learning setting through the Quality Matters program.
- *CocoKids Wage Boost Initiative (984): \$98,924.* First 5 Contra Costa partnered with the County's resource and referral agency CocoKids to evaluate the efficacy of the wage boost program for child care workers, which First 5 Contra Costa helped design. Funded through Measure X funds awarded to CocoKids, FY 26/27 represents the second year of a two-year contract. Proposed revenue for this effort is budgeted at \$98,924, a decrease of \$25,823 (21%) from the current fiscal year.
- *Inclusion in Early Learning (981): \$506,461.* Funded with Measure X revenues administered by the County's Employment & Human Services Department (EHSD), the Inclusion effort supports building the capacity of child care programs serving children with disabilities, delays or socio-emotional concerns. With funding of \$493,214 for FY 25/26, the FY 26/27 budget increases by \$13,247 (3%).

- *Children & Family Services Contract (949): \$300,000.* EHSD's Children & Family Services Bureau is contracting with First 5 Contra Costa to augment the concrete supports and fatherhood engagement services offered at three First 5 Centers under the Strengthening Families Focus Area. With current year funding of \$63,690, next year's 26/27 budget represents an increase of \$236,310 (471%).
- *HUB Bay Area (974): \$91,003.* Working through First 5 San Benito, HUB funding focuses on building infrastructure needed to support quality improvement efforts in the Early Childhood Education Focus Area, Quality Early Learning. Funding for FY 26/27 increased due to the ability to roll over funds from the current year contract. Funding for this program is not expected to continue beyond FY 26/27. These funds leverage other quality improvement funds dedicated to improve quality in early learning setting through the Quality Matters program.
- *MHSA funding for Triple P (946): \$52,652.* First 5 Contra Costa partners with Contra Costa Behavioral Health to jointly sponsor Positive Parenting Program (Triple P) services to children ages 0–5 by blending Mental Health Services Act (MHSA) funding with Prop 10 funding.
- *We Care / Everyday Moments (948): \$2,500.* Funding for personnel expenses in support of the We Care program for the first quarter of FY 26/27. This is Mental Health Services Act (MHSA) funding that was awarded to We Care for the Every Day Moments effort, which is a partnership of several organizations.
- *Santa Clara County Office of Education (SCCOE) / Catalyst (986): \$65,500.* Catalyst expands access to affordable, high-quality childcare and early childhood education across the Bay Area by bringing together child care providers, educators, workforce boards, labor unions, advocacy groups, and community organizations to address systemic challenges in the ECE sector. This funding, started in the second quarter of FY 25/26, is projected to end after the first quarter of FY 26/27.

Philanthropic Grants: \$336,880

First 5 Contra Costa continues to identify funding opportunities with philanthropic organizations in furtherance of long-term fiscal sustainability strategies.

- *Lesher Ready Kids East County - Womb to Classroom (976): \$229,025.* Ready Kids East County (RKEC) is a five-year grant from the Dean & Margaret Lesher Foundation to support Black and African American families from pregnancy to school by connecting them with service providers to build stronger bridges over adversity “cliffs” such as the transition from early learning to kindergarten. This funding represents Year 3 of the grant.
- *Sunlight Giving (926): \$100,000.* Sunlight Giving is dedicated to supporting nonprofits that ensure young children and their families in the greater Silicon Valley Area have access to the resources they need to thrive. FY 26/27 represents Year 2 of this three-year \$300,000 general operations support grant.
- *Contra Costa Together (988): \$7,855.* The Contra Costa Together budget is carry forward funding from a grant received in FY 25/26 from the Contra Costa Regional Health Foundation to implement universal developmental screening using the Ages and Stages

Questionnaires (ASQ-3 and ASQ: SE-2) for incoming transitional kindergarten students in East County public schools. The grant term ends October 31, 2026.

Other Revenue: \$538,094

- *Interest Income: \$492,494.* First 5 Contra Costa started fiscal year 2025/26 with reserve funds totaling \$15.7 million in the Contra Costa County Pool. Investment earnings in FY 24/25 totaled \$690,769. Investment earnings for FY 25/26 are projected to be \$580,788. FY 26/27 interest earnings are budgeted at \$492,494, based on Q1 and Q2 earnings.
- *Other Miscellaneous Income: \$45,600.* This income represents revenue received from rental of Suite B at First 5 Contra Costa's Pittsburg property to Black Infant Health (BIH) program.

**Expenditures**

The FY 26/27 Proposed Annual Budget totals \$11,238,935, split amongst the three funding areas: Programmatic Focus Areas, Evaluation Expenses, and Administrative Expenses.

Programmatic Focus Areas

The proposed expenditure budget of \$9,261,526 for FY 26/27 for the Programmatic Focus Areas are in alignment with the goals and priorities outlined in the FY 2023-26 Strategic Plan, which the Commission recently extended through FY 26/27. Program expenses support programs, services and resources in three focus areas: Early Childhood Education (ECE, \$987,520), Strengthening Families (SF, \$3,945,526), and Early Intervention (EI, \$437,178). The proposed ECE budget will decrease by more than \$600,000 (39%) primarily due to a reduction in external funding for Workforce Development efforts expiring next fiscal year (\$187,077) and Quality Early Learning of \$410,488. The Early Intervention program is also proposed to reduce significantly—by \$347,419 or 44%—primarily due to sunsetting and reducing expenses in EI Support Services.

The Policy Advocacy and Communications Strategy budget (\$216,370) includes activities connected to First 5 Contra Costa's communications and advocacy strategies. The Policy Advocacy budget is proposed to shrink by approximately \$30,000 (12%).

Program Salaries, Benefits and Overhead is also proposed to reduce significantly—approximately \$574,000—due to elimination of one vacant position (Program Coordinator) and a reduction in overhead of approximately \$290,000 due to Program's share of savings achieved by changing First 5's administrative offices.

In the proposed budget, First 5 Centers make up the largest chunk of the Program Budget, accounting for 42% of all Program expenses at \$3,919,776, which includes a \$300,000 pass-through of external funds for augmented services. Employee salaries and benefits to support Program area activities make up the second largest chunk, totaling \$3,360,623 and comprising 36% of the Program budget. Importantly, significant efforts were made to decrease the burden on Prop 10 funding of employee salaries and benefits; indeed, this year's budget represents expenditure reductions of more than \$700,000 (17%). Overall, the total Program Budget comprises 82% of the First 5's FY 26/27 Proposed Annual Budget.

## Evaluation Expenses

The FY 26/27 proposed Evaluation budget totals \$605,536, or 5% of the total FY 26/27 Proposed Budget and reflects a decrease of \$214,749 (26%) from the FY 25/26 Amended Budget. Each budget line for Evaluation includes reductions in funding from FY 25/26. Reductions include a 43% decrease in funding for professional services due to enhancing internal capacity which has led to a decrease in use of contracted services, a 57% reduction in overhead expenses, primarily due to Evaluation's share of savings achieved by moving the First 5 administrative offices, and the elimination of one vacant Data Analyst position.

## Administrative Expenses

The FY 26/27 Proposed Administrative Department expenses total \$1,371,872 or 12% of the total FY 26/27 Proposed Budget. This year's budget reflects a decrease of approximately \$721,000 (34%) from the FY 25/26 Amended Budget. Certain Administrative expenses, including administrative salaries and benefits, First 5 administrative offices expenses, insurance, and IT and legal support from the County, continue to be allocated across all departments. The Administrative Department's share of these expenses is as follows:

- \$884,868 for employee salaries and benefits, including a 25% reduction due to elimination of the vacant Accountant position and reduced cost of employee benefit selections
- \$286,057 for professional services, including contracts for financial, audit and actuarial services, human resources expenses, County Counsel expenses, and other miscellaneous contracts
- \$79,300 for Purchased Services & Supplies, reflecting a reduction of more than 48% from the FY 25/26 Amended Budget due to a conservative spending plan on organization-wide equipment leases, software licenses, office supplies, technology costs, etc.
- \$121,647 for all other expenses and overhead, reflecting reductions of 73% from the FY 25/26 Amended Budget, including savings from moving the First 5 administrative office, and a \$155,376 reduction in indirect costs that were counted in the FY 25/26 Amended Budget for budget balancing purposes but were not expendable accounts, and therefore not counted in the FY 26/27 Proposed Budget

## Wages and Benefits

The FY 26/27 Proposed Budget for all First 5 wages and benefits totals \$4,711,100, a reduction of \$483,587 from the FY 25/26 Amended Budget due to the elimination of three vacant positions (Accountant, Data Analyst, and Program Coordinator). Wages and benefits include:

- A cost-of-living allowance (COLA) increase of 3.0% effective July 1, 2026 for all regular employees. This increase is based on the U.S. Bureau of Labor Statistics' Consumer Price Index (CPI)--San Francisco Bay Area for April 2026, which reflects an adjusted CPI of 3.8% over the last 12 months
- Step increases are included for all staff eligible to receive one during FY 26/27
- Labor expenses are "fully loaded" at actual usage levels, including the full cost of CCCERA retirement benefits, healthcare costs at the current 2026 healthcare rates plus

an estimated increase of 6% for 2027, and all other insurances and benefits provided by First 5 Contra Costa

- The \$98,686 cost to fund retiree healthcare (“OPEB”) is also included in the budget and allocated by FTE count to the Program, Evaluation and Administrative budgets respectively, based on actuarial calculations from First 5’s 2025 GASB Actuarial Report

### **Consequence of Negative Action**

Should the First 5 Contra Costa Commission elect not to approve the budget, it would result in an audit finding of non-compliance with the established Commission Bylaws – Article II, section (g) and would delay provision of First 5 services to Contra Costa County residents.

### **Attachments**

- FY 2026/27 First 5 Contra Costa Proposed Budget
- FY 2026/27 First 5 Contra Costa Proposed Revenue Detail x Source

**FY 2026/27 PROPOSED BUDGET**



FY 2025/26 Amended Budget *			
F5 Contra Costa Funds	Other Funds	Total Revenue	% of Total
6,353,628	-	6,353,628	47.3%
-	-	-	0.0%
-	826,801	826,801	6.2%
-	1,943,415	1,943,415	14.5%
-	366,661	366,661	2.7%
428,294	-	428,294	3.2%
<b>6,781,922</b>	<b>3,136,877</b>	<b>9,918,799</b>	<b>73.8%</b>
<b>3,520,977</b>	-	<b>3,520,977</b>	<b>26.2%</b>
<b>10,302,899</b>	<b>3,136,877</b>	<b>13,439,776</b>	<b>100.0%</b>
F5 Contra Costa Funds	Other Funds	Total Expense	% of Total
-	341,335	341,335	2.5%
331,950	754,670	1,086,620	8.1%
-	-	-	0.0%
-	165,861	165,861	1.2%
<b>331,950</b>	<b>1,261,866</b>	<b>1,593,816</b>	<b>11.9%</b>
3,671,326	115,781	3,787,107	28.2%
31,970	-	31,970	0.2%
15,100	-	15,100	0.1%
<b>3,718,396</b>	<b>115,781</b>	<b>3,834,177</b>	<b>28.5%</b>
612,454	146,648	759,102	5.6%
25,494	-	25,494	0.2%
<b>637,949</b>	<b>146,648</b>	<b>784,597</b>	<b>5.8%</b>
211,299	35,000	246,299	1.8%
<b>211,299</b>	<b>35,000</b>	<b>246,299</b>	<b>1.8%</b>
1,478,508	699,029	2,177,537	16.2%
868,740	417,173	1,285,913	9.6%
604,619	-	604,619	4.5%
<b>2,951,866</b>	<b>1,116,202</b>	<b>4,068,068</b>	<b>30.3%</b>
<b>7,851,460</b>	<b>2,675,497</b>	<b>10,526,957</b>	<b>78.3%</b>
F5 Contra Costa Funds	Other Funds	Total Expense	% of Total
350,394	12,042	362,436	2.7%
181,437	7,072	188,510	1.4%
134,000	-	134,000	1.0%
20,870	-	20,870	0.2%
114,470	-	114,470	0.9%
<b>801,171</b>	<b>19,114</b>	<b>820,285</b>	<b>6.1%</b>
F5 Contra Costa Funds	Other Funds	Total Expense	% of Total
772,969	-	772,969	5.8%
407,323	-	407,323	3.0%
211,619	100,000	311,619	2.3%
152,803	-	152,803	1.1%
292,443	155,376	447,819	3.3%
<b>1,837,158</b>	<b>255,376</b>	<b>2,092,534</b>	<b>15.6%</b>
<b>10,489,789</b>	<b>2,949,987</b>	<b>13,439,776</b>	<b>100.0%</b>

FY 2026/27 Proposed Budget			
F5 Contra Costa Funds	Other Funds	Total Revenue	% Change
5,181,582	-	5,181,582	-18.4%
-	-	-	0.0%
-	778,197	778,197	-5.9%
-	1,875,061	1,875,061	-3.5%
-	336,880	336,880	-8.1%
538,094	-	538,094	25.6%
<b>5,719,676</b>	<b>2,990,138</b>	<b>8,709,814</b>	<b>-12.2%</b>
-	-	2,529,121	-28.2%
<b>5,719,676</b>	<b>2,990,138</b>	<b>11,238,935</b>	<b>-16.4%</b>
F5 Contra Costa Funds	Other Funds	Total Expense	% Change
-	154,258	154,258	-54.8%
25,300	275,101	300,401	-72.4%
-	375,731	375,731	0.0%
-	157,130	157,130	-5.3%
<b>25,300</b>	<b>962,220</b>	<b>987,520</b>	<b>-38.0%</b>
3,494,615	425,161	3,919,776	3.5%
10,650	-	10,650	-66.7%
15,100	-	15,100	0.0%
<b>3,520,365</b>	<b>425,161</b>	<b>3,945,526</b>	<b>2.9%</b>
-	43,451	43,451	-94.3%
393,727	-	393,727	1444.4%
<b>393,727</b>	<b>43,451</b>	<b>437,178</b>	<b>-44.3%</b>
176,370	40,000	216,370	-12.2%
<b>176,370</b>	<b>40,000</b>	<b>216,370</b>	<b>-12.2%</b>
1,444,665	766,540	2,211,205	1.5%
754,863	394,556	1,149,419	-10.6%
314,309	-	314,309	-48.0%
2,513,837	1,161,095	3,674,933	-9.7%
<b>6,629,599</b>	<b>2,631,927</b>	<b>9,261,526</b>	<b>-12.0%</b>
F5 Contra Costa Funds	Other Funds	Total Expense	% Change
286,753	16,475	303,228	-16.3%
156,823	5,559	162,381	-13.9%
76,175	-	76,175	-43.2%
13,900	-	13,900	-33.4%
49,851	-	49,851	-56.5%
<b>583,502</b>	<b>22,033</b>	<b>605,536</b>	<b>-26.2%</b>
F5 Contra Costa Funds	Other Funds	Total Expense	% Change
601,540	-	601,540	-22.2%
283,328	-	283,328	-30.4%
237,057	49,000	286,057	-8.2%
67,800	11,500	79,300	-48.1%
120,647	1,000	121,647	-72.8%
<b>1,310,372</b>	<b>61,500</b>	<b>1,371,872</b>	<b>-34.4%</b>
<b>8,523,474</b>	<b>2,715,461</b>	<b>11,238,935</b>	<b>-16.4%</b>

FY 2025/26	% of Total Expenses
Program Initiatives	78.3%
Evaluation	6.1%
Administration	15.6%
<b>Total:</b>	<b>100.0%</b>

FY 2026/27	% of Total Expenses	YOY Percent Change
Program Initiatives	82.4%	-12.0%
Evaluation	5.4%	-26.2%
Administration	12.2%	-34.4%
<b>Total:</b>	<b>100.0%</b>	<b>-16.4%</b>

**NOTES:**

- \* FY 25/26 Amended Budget included for context (e.g. prior year revenue and expenditure budgets).
- 1. Revenues are detailed in the attachment "FY 26/27 Proposed Budget: Revenue Details by Source."
- 2. State Sales Tax revenue includes Prop 10, Prop 56, CECET, and SMIF Interest accrued while in State interest earning accounts prior to distribution to counties.
- 3. Includes indirect revenue from grants totaling \$150,058: State Grants (\$82,029), Subrecipient Awards (\$44,953), and Philanthropic Grants (\$23,076).
- 4. Includes interest earnings proportional to First 5's share of County pooled investments (fluctuations based on investment returns).
- 5. FY 24-25 budget included under First 5 Centers.
- 6. Budget previously included under EI Support Services
- 7. Includes allocated expenses such as prorated rent, utilities, and telephones. The FY 25/26 Administrative Budget includes departmental expenses plus indirect costs, but indirect expenses are excluded in FY 26/27, since they are non-spendable accounts.

## FY 26/27 Proposed Budget: Revenue Detail x Source



		FY 2026/27 Proposed Revenue Budget			
REVENUE		F5 Contra Costa Funds	Other Funds	Total Revenue	Totals
1	<b>State Tobacco Tax</b>				<b>5,181,582</b>
2	Sales Tax Apportionment - Proposition 10	3,625,025		3,625,025	-
3	Proposition 56 (Flavor Ban Backfill)	1,442,095		1,442,095	-
4	CECET (CA Electronic Cigarette Excise Tax)	71,768		71,768	-
5	SMIF (CA Surplus Money Investment Fund)	42,694		42,694	-
6	<b>Federal Grants</b>			-	-
7	---	-	-	-	-
8	<b>State Grants</b>			-	<b>778,197</b>
9	First 5 California IMPACT Legacy Grant (965) <sup>2</sup>		610,628	610,628	-
10	Office of Traffic Safety/Child Car Seats (987) <sup>1</sup>		167,569	167,569	-
11	<b>Subrecipient Awards</b>			-	<b>1,875,061</b>
12	CA State Preschool Quality Block Grant (CSPP, 959)		558,012	558,012	-
13	Quality Counts California (QCC, 968)		200,009	200,009	-
14	Workforce Pathways (CCCOE, 969)		-	-	-
15	CocoKids - Child Care Wage Boost Initiative (984)		98,924	98,924	-
16	Inclusion In Early Learning - EHSD (981)		506,461	506,461	-
17	EHSD - Children and Family Services Bureau (949)		300,000	300,000	-
18	HUB Bay Area (974) <sup>2</sup>		91,003	91,003	-
19	MHSA Behavioral Health (Triple P, 946)		52,652	52,652	-
20	We Care - Everyday Moments (948)		2,500	2,500	-
21	Santa Clara County Office of Education - Catalyst (986) <sup>2</sup>		65,500	65,500	-
22	<b>Philanthropic Grants</b>			-	<b>336,880</b>
23	Leshner Ready Kids East County - Womb to Classroom (976) <sup>2</sup>		229,025	229,025	-
24	Sunlight Giving (926)		100,000	100,000	-
25	Contra Costa Together - CC Regional Health Foundtn. (988) <sup>2</sup>		7,855	7,855	-
26	<b>Other Revenue</b>			-	<b>538,094</b>
27	Interest Income	492,494		492,494	-
28	Other Misc. Income <sup>3</sup>	45,600		45,600	-
29	<b>TOTAL FY 26/27 REVENUE</b>	<b>5,719,676</b>	<b>2,990,138</b>	<b>8,709,814</b>	<b>8,709,814</b>

<sup>1</sup> Awaiting confirmation that grant application will be funded

<sup>2</sup> As a multi-year grant, may include funding carried forward from a previous year's award

<sup>3</sup> Rental Income from Black Infant Health (BIH) at Pittsburg site, Suite B



April 30, 2026

The Honorable Buffy Wicks  
Chair  
Assembly Appropriations Committee  
1021 O Street, Suite 8140  
Sacramento, CA 9581

**RE: SUPPORT AB 2441 “COMMUNITY SUPPORTER INNOVATION PILOT”**

Dear Chair Wicks:

On behalf of First 5 Contra Costa, I respectfully urge your support for **AB 2441**, authored by Assemblymember Celeste Rodriguez, to establish a **Community Supporter Innovation Pilot**.

AB 2441 proposes a one-time \$40 million investment over three years to support approximately 25 Family Resource Centers (FRCs) and community-based organizations across California as part of a time-limited pilot. This structure allows the state to test, evaluate, and refine a prevention-focused model before considering future efforts to scale a program of community support statewide. The proposal leverages existing infrastructure within the Office of Child Abuse Prevention (OCAP) and trusted community-based networks, such as our own, minimizing administrative overhead and maximizing direct investment into families.

This investment is modest when compared to downstream system costs. A single child welfare investigation can cost thousands of dollars, while foster care placements can exceed \$30,000 annually per child, and congregate care placements significantly more. By strengthening early community-based support, this pilot has the potential to reduce avoidable system involvement and generate long-term cost savings for the state.

In California, nearly half of all reports to Child Welfare hotlines involve suspected neglect, and approximately 90% of those reports are ultimately unsubstantiated<sup>1</sup>. This pattern reflects a system under strain, one that too often responds to family hardship with investigation rather than timely and voluntary community support.

In communities throughout the state, a resource already exists that has shown the ability to proactively respond to family needs and relieve pressure on the child welfare system: **Family Resource Centers (FRCs)**.

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<sup>1</sup> Legislative Analyst’s Office, *California’s Child Welfare System: Addressing Disproportionalities and Disparities* (Apr. 2024) (pp. 19-23)



At First 5 Contra Costa, we support thousands of families each year in our First 5 Centers and invest millions of dollars of Prop 10 revenue into serving the community in this way. Since opening our doors to the community over 20 years ago, **we've witnessed a decline in child maltreatment rates for infant, toddlers, and preschools of about 80%**. We're very proud to be a critical part of the county system working to prevent child maltreatment.

The **Community Supporter Innovation Pilot** represents a critical opportunity to strengthen and align a system that families are already using, Family Resource Centers, rather than creating a new structure. This approach builds on existing, trusted community infrastructure like our First 5 Centers to provide timely, voluntary support before challenges escalate.

The pilot is designed to complement, not replace, Child Welfare by ensuring that families receive the right response at the right time. Specifically, the pilot would support:

- **Stronger partnerships** between Family Resource Centers (FRCs) and the systems generating the highest number of Child Welfare reports, including health care, schools, and law enforcement;
- **Targeted education for mandated reporters** to better distinguish situations that require a Child Welfare report from those that are more appropriately addressed through community-based supports;
- **Clear, statewide standards** for FRC-based "Community Supporter" services that prioritize family engagement, safety, and voluntary support; and
- **Statewide evaluation** to assess the quality, consistency, and impact of these supports on family stability and child well-being.

As a time-limited pilot with shared data, consistent standards, and statewide evaluation, AB 2441 provides California with a low-risk, high-learning opportunity to better understand how community-based pathways can improve outcomes for families while reducing pressure on child welfare systems.

At a time when families are facing increased economic pressure and public systems are stretched, this pilot offers a timely and practical solution grounded in what is already working across California communities.

We respectfully urge your support for AB 2441.

Sincerely,

A handwritten signature in black ink, appearing to read "Ruth Fernández", written over a horizontal line.

Dr. Ruth Fernández Ed.D.  
Executive Director, First 5 Contra Costa