

The Commission's vision is that all children are healthy and thriving in safe and nurturing family environments and ready to succeed in their educational experiences.

FIRST 5 YUBA COUNTY CHILDREN AND FAMILIES COMMISSION

Regular Meeting Thursday, February 27, 2025 Youth for Change Building – Community Room 1128 Yuba Street, Marysville, CA 95901 3:30p.m. – 5:00p.m.

The meeting will be live-cast via **Zoom** where members of the public shall have the right to observe and offer public comment. This altered format is in observance of the recommendation by state officials that certain precautions be taken, including social distancing, to address the threat of COVID-19.

Join Zoom Meeting

https://us02web.zoom.us/j/86944824269?pwd=xFPjtl6vbtClzHmcHfPk2Ljah0f3pa.1

Meeting ID: 869 4482 4269 Passcode: 741559

One tap mobile +16699009128,,86944824269#,,,,*741559# US (San Jose)

ITEM	SUBJECT
	Call to order, roll call and the Pledge of Allegiance
	Opportunity for Public Comments Items not on the Agenda – Limit five minutes per speaker.
Consent Agenda	All matters listed under Consent Agenda are considered to be routine and can be enacted in one motion
Consent Agenda 1	Approval of Minutes of the December 12, 2024, Regular Commission Meeting
Commissioner Recusal Reminder	All Commissioners are reminded to recuse themselves from voting on any agenda item that has a real or perceived conflict of interest.
2 Discussion/Action	Public Hearing: Review of First 5 California Annual Report for FY 2023-24 The Commission is asked to conduct a public hearing to receive testimony from the public at large before adopting the State Commission's Annual Report, pursuant to Health and Safety Code Section 130140(d)(3). <u>Available for public review here.</u>
3 Discussion/Action	Public Hearing: Annual Review of the County Strategic Plan The Commission is asked to conduct a public hearing to receive testimony from the public at large before adopting its annual strategic plan pursuant to Health and Safety Code §130140 (a)(1)(C) (iii), (E) and (F) <u>Available for public review here.</u>
4 Discussion/Action	Mid-Year Budget Review – The Commission will review and consider revisions to the current fiscal year budget.
5 Discussion/Action	Executive Director Monthly Activity Report - The Commission will receive information on committees and operational and program activities.
Adjourn	

If you are planning to attend and need special accommodations, please contact us at (530) 749-4877 at least three days in advance of the meeting. The schedule of future meetings is posted on the Commission's website, <u>www.first5yuba.org</u>.

The next regular Commission meeting will be on April 24, 2025

Agendas, minutes and supporting material are available for public review at 1114 Yuba Street, Suite 141, Marysville CA. Agendas are posted at the Yuba County Government Center, 915 8th Street, Marysville CA.

Please email first5@co.yuba.ca.us to be added to the email distribution list.



MEETING MINUTES

PUBLIC SESSION

Call to Order at 3:32 p.m. Roll Call-

-Commissioners and Staff Present: Chair- Sally Sokoloski, Vice-Chair- Melissa Shaw, Jamie Bartolome, Matt Ricardy, Rob Gregor, Melinda Staples, Executive Director (ED)- Ericka Summers, and Carmen Rodriguez

-Excused: Commissioner Jon Messick

PLEDGE OF ALLEGIANCE: The group passed as the meeting was conducted hybrid, and the pledge of allegiance was said with the flag present.

PUBLIC COMMENT: No public comments were received.

1. Consent Agenda- Approval of Minutes for October 24, 2024, Regular Commission Meeting Motion by Commissioner Bartolome to approve the October 24, 2024, Commission Meeting Minutes.

Second: Commissioner Gregor

Roll Call Vote: Ayes: Commissioner Sokoloski, Shaw, Bartolome, Gregor, Ricardy Nay/Abstain: None

Motion carried.

2. Consent Agenda- Approval of the 2025 Commission Meeting Schedule

Motion by Commissioner Gregor to adopt the 2025 Commission and Committee Meeting Schedule.

Second: Commissioner Bartolome

Roll Call Vote: Ayes: Commissioner Sokoloski, Shaw, Bartolome, Gregor, Ricardy Nay/Abstain: None

Motion carried.

3. Pursuant to County Ordinance- Article VI, Section 2, Appoint Chair and Vice Chair

The Commissioners discussed options and nominated Commissioner Sokoloski if she would continue to be the Chair for the FY 2025 year, and she accepted the nomination. Additional discussion for the position of Vice Chair, and Melissa Shaw was nominated.

Motion to nominate Commissioner Sokoloski as Chair for FY 2025 by Commissioner Gregor. Second: Commissioner Staples

Motion by Commissioner Gregor to elect Commissioner Shaw as Vice Chair for 2025. Second: Commissioner Gregor



Roll Call Vote: Ayes: Commissioner Sokoloski, Shaw, Bartolome, Gregor, Ricardy Nay/Abstain: None

Motion carried.

4. Supplemental Funding Opportunity

Executive Director Summers (ED) gave a summary of the local County Prevention Plan (CPP) serves as our local strategic map to implement prevention services and resources as legislated by the Families First Prevention Services Act. ED explained how this funding will be able to funnel through First 5 Yuba, which would go to their current partners to continue the work.

Motion by Commissioner Staples to approve additional revenues as identified in the CPP in the amount of \$113,500 through June 2026 and authorize the Executive Director to negotiate terms of the agreement including but not limited to, scope of work, budget, etc., and carry out all administrative duties necessary to execute the agreement(s) and implement services. Second: Commissioner Gregor

Roll Call Vote: Ayes: Commissioner Sokoloski, Bartolome, Ricardy, Staples Abstain: Commissioner Gregor and Commissioner Shaw

Motion carried.

5. Contract Extension

Executive Director Summers (ED) gave an update in regard to Yuba County Health and Human Services contract to amend to extend the current contract.

Motion by Commissioner Bartolome to approve amended contract with Yuba County Health and Human Services.

Second: Commissioner Ricardy

Roll Call Vote: Ayes: Commissioner Sokoloski, Gregor, Ricardy, Bartolome, Staples Abstained: Commissioner Shaw

Motion carried.

6. Presentation from Applied Survey Research – Annual Evaluation Report Maria Usacheva gave a presentation of FY 2023-2024 Annual Evaluation.

*Commissioner Gregor left at 4:50 pm.

- 7. Discussion: Executive Director Monthly Activity Report Since the presentation lasted longer than expected, the Executive Director Summers (ED) provided the activity report.
- 8. Employment- Performance Evaluation Report: Open session 4:40 pm Closed Session 5:02 pm

MEETING ADJOURNED AT 5:02 PM

The next Commission Meeting is scheduled for February 27, 2025.

DRAFT Minutes for December 12, 2024

AGENDA ITEM 2 February 27, 2025

Subject	Public Hearing: Review of First 5 California Annual Report for FY 2021- 2022
Supporting Document(s)	2023-2024 First 5 California Annual Report available online at First 5 California
Overview	Pursuant to Health and Safety Code Section 130140(d)(3). and the County of Yuba Ordinance Code [Chapter 4.45] The Commission shall conduct at least one public hearing on each annual report by the State Commission
Recommendation	 Open Public Hearing. Receive public comment. Accept the Annual Report of First 5 California for Fiscal Year 2023-2024 Authorize the Executive Director to submit public comment, if any, to the State Commission. Close Public Hearing
Fiscal Impact	The Health and Safety Code grants First 5 California the authority to withhold funding from any county commission failing to review and accept the State Annual Report.
Action Requested	No formal action

AGENDA ITEM 3 February 27, 2025

Subject	Public Hearing: Annual Review of the County Strategic Plan
Supporting Document(s)	First 5 Yuba Strategic Plan 2021 – 2026 available online <u>here</u>
Overview	The Commission is asked to conduct a public hearing to receive testimony from the public at large before adopting the revised strategic plan pursuant to Health and Safety Code 130140 30140 (a)(1)(C)(iii).
Discussion	In February 2021, the Commission approved a Strategic Plan for July 2021 – June 2026. It has been reviewed annually, as required by mandates, and revised as appropriate. There have been no revisions to date. Staff recommends no changes to the existing First 5 Yuba Strategic Plan.
Recommendation	 Open Public Hearing. Receive public comment. Close Public Hearing
Fiscal Impact	None
Action Requested	No formal action

AGENDA ITEM 4 February 27, 2025

Subject	FY 2024-2025 Mid-Year Budget Revisions
Supporting Document(s)	 A. Staff Narrative B. 2024-2025 Year to Date Financials (through Period 6) C. Statement of Revenue D. 2024/2025 Draft Mid-Year Budget
Overview	On June 27, 2024, pursuant to Health and Safety Code provisions and the County of Yuba Ordinance Code 4.45, the Commission adopted a budget prior to the start of the fiscal year. Annually First 5 reviews budgets to ensure alignment with operations and adjusts accordingly.
Discussion	Refer to staff narrative
Action Requested	Motion to approve additional funding and allocate as described in mid-year budget revisions for FY 2024-2025 and authorize the Executive Director to perform all operational and administrative duties necessary (minor edits if needed) to carry out all budget functions as in alignment with internal and external contracts and in alignment with the strategic plan.



Mid-Year Budget Narrative February 2025

This narrative is intended to brief the Commission on newly projected Prop 10 revenues in accordance with Health and Safety Code provisions and the County of Yuba Ordinance Code 4.45.

OVERVIEW

Over the past few years tobacco tax revenues have been declining. More significant to highlight is that Proposition 31 will have a consistent effect on declining revenues calling for more attention to local and state level advocacy for sustainability of programs and services for children 0-5 and their families.

Projections from the Department of Finance (DOF) released in January 2024 which were used to build our 2024-2025 budget. The newest projections from the DFO were released in September of 2024. with updated birthrates.

Unfortunately, newest projections released in September were lower than originally expected, totaling \$644,792 which is ~75,000 less than originally projected in Jan 20254 (\$720,539). Changes are claimed to be DOF changes in tobacco tax projections and no other significant outlying factors.

REVENUES:

Total Projected Revenues: \$1,398,315

- Prop 10 Revenue Projections: FY 2024-25: **\$644,792** (Decrease of \$75,000)
 - Prop 10 Electronic Cigarette Excise Tax \$10,000 (estimate)
- External Funding & Grant awards **\$742,839** ~**54%**
 - **\$124,073** (Are new external grant revenues approved in Dec 2023)
- Current Revenues to date-July December **\$267,266.** This trends lower than last FY

EXPENDITURES- Projected

Total Projected expenditures: \$1,514,798

• Program:

Projected Prop 10 annual program expenditures for the upcoming FY is estimated to be **\$439,443.** Total annual program expenditures for program estimated to be **\$536,658.** The funding is allocated in the following goal areas:

The total program funding is allocated in the following goal areas:

- 1. Child Health & Development: \$165,228
- 2. Resilient Families: \$276,088
- 3. Quality Early Learning: \$25,579
- 4. Strong Systems: \$69,673
- Operating Expenditures: \$205,528
- Salaries & Benefits: \$671,600 (Prop 10- \$207,052 ~30% = 1.0 FTE + S&B for 1.7 FTE)
- Evaluation Expenditures: \$105,991

Executive Director Comments

January marks two year since Proposition 31 has taken effect resulting in Proposition 10 revenues in 2023-24 projected to be down over 14% from 21-22 revenues. The full year effect of Prop. 31 impacted many programs across the state. Locally we cut programs by 10% to make up for this drop in revenues.

To address these unintentional gaps & deficit program funding First 5 staff advocated for local funded Partners and programs securing Families First Prevention Services Act (FFPSA) funding through June 2026 to meet the mission of our local Community Prevention Plan. These resources resulted in 8% - 32% increased revenues to our Strategic Partners over the next 2 fiscal years. Local advocacy resulted in increased access to services and resources for families and children and have helped to build internal capacity to serve families and build partnerships across sectors.

This mid-year includes an additional investment in local, state and federal advocacy work. First 5 intends to invest in the First 5 Association to provide enhanced advocacy efforts, Technical Assistance and policy efforts specifically to support First 5 Yuba as well as the network. This is reflected in a \$10,000 increase to systems work in alignment with our Strategic Plan.

To fulfill the duties and financial commitments in the Strategic Plan this fiscal year we are projected to transfer in <u>\$116,483</u> in trust reserves. However, trust reserves will not sustain programs and services for more than 5 years. Trust reserves should only be considered as a temporary solution to this continuous deficit. We need to take a deeper dive in these forth coming years to identify sustainability solutions.

As we continue to forecast the statewide and local implications feedback and insight from the commission will be imperative.

Next Steps & Considerations:

- Work with an Accounting Consultant to map out long range financial in consideration with the next budget and strategic plan.
- Invest or explore additional Systems changes to create sustainable alternate funding streams and resources.
- Local and state advocacy efforts

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ccount Number	Account Title Revenue	\$	Budget Amt 703,455.00	ć	Actual 267,226.38	ć	Remaining	% Remaini
	Misc Revenue	ې \$	545,548.00	ې \$	386,313.00	ş Ş	436,228.62	7
	Interest	\$	-	\$	-	\$	-	, #DIV/0!
		\$	1,249,003.00	\$	653,539.38		595,463.62	5
51100	Staff Salaries	\$	442,114.00		226,779.29		215,334.71	5
51110	Staff Salaries - EH	\$ \$	17,073.00		9,960.49	ŝ	7,112.51	10
51115	Over Time	\$ \$	-	\$ \$	-	\$ \$	7,112.51	10
51130	Vacation Pay	\$ \$		\$ \$	267.37		(267.37)	10
51130	Floating Holiday Pay	\$ \$	-	\$ \$		\$ \$	(133.68)	10
	EE Referral Program	\$ \$	-	\$ \$	-	\$ \$	(155.66)	
51134	Medicare						-	10
51300		\$	6,411.00	\$	3,440.17		2,970.83	4
51400	Group Health	\$	60,502.00		30,105.78		30,396.22	10
51401	Life Insurance	\$	408.00	\$	204.75		203.25	10
51405	Workers Comp	\$	3,261.00		2,174.00		1,087.00	3
51410	Unemployment	\$	245.00		120.33		124.67	5
51601	Co Share PERS UAL	\$	89,352.00		52,122.00		37,230.00	4
51602	Co Share PERS Norm	\$	32,247.00		16,525.30		15,721.70	4
51603	Co Share PARS	\$	595.00		298.81		296.19	5
51605	Retiree Health	\$	1,905.00		1,272.86		632.14	3
52130	Info Technology Services	\$	-	\$	-	\$	-	#DIV/0!
52490	Professional Services ADMIN	\$ \$	563,465.00 15,000.00	\$ \$	96,387.23 8,657.00	\$ \$	467,077.77 6,343.00	8
	PROGRAM EVALUATION		466,471.00 81,994.00	\$ \$	40,195.11 47,535.12	\$ \$	426,275.89 34,458.88	9
52500	Maint - Equipment	\$	44,413.00	\$	29,608.64	\$	14,804.36	3
52515	Maint - Software	\$	-	\$	-	\$	-	#DIV/0!
52600	Rents & Leases - Equipment	\$	1,440.00	\$	709.08	\$	730.92	5
52605	Rents & Leases - Building	\$	28,032.00	\$	18,430.72	\$	9,601.28	3
52700	Insurance	\$	5,000.00	\$	7,180.00	\$	(2,180.00)	-4
52800	Communications	\$	2,629.00	\$	1,068.49	\$	1,560.51	5
52830	Publications	\$	250.00	\$	-	\$	250.00	10
52900	Training/Conference	\$	11,271.00	\$	5,971.00	\$	5,300.00	4
52905	Buisness Travel/Mileage			\$	1,331.30	\$	(1,331.30)	#DIV/0!
53100	Office Expense	\$	10,339.00	\$	4,374.01		5,964.99	5
53105	Office Supplies - Furn/Fixt	\$	-	\$	-	\$	-	#DIV/0!
53110	Feight/Postage	\$	-	\$	-	\$	-	#DIV/0!
53115	Books/Media/Subscription	\$	-	\$	647.34		(647.34)	#DIV/0!
53120	Memberships	\$	4,875.00	\$		\$	875.00	1
53300	Prgm: Clothing	\$	-	\$	1,919.92		(1,919.92)	#DIV/0!
53400	Minor Equipment	\$	5,500.00	\$	-	\$	5,500.00	10
53410	Computer Equipment/Accessories	\$	-	\$	1,106.19	\$	(1,106.19)	#DIV/0!
53415	Eval: Computer Sofware/Licenses	\$	-	\$	2,423.73		(2,423.73)	#DIV/0!
53500	Prgm: Support & Care of Persons	\$	3,000.00	\$	-	\$	3,000.00	10
53600	Special Department Expenses	ې \$	-	ې \$	-	\$ \$	-	10
53650	Prgm: Buisness Related Meals/Supplies		-		-	\$ \$	-	
		\$. ¢	-	\$ ¢	-		-	
54805	Prgm: Community Grants (Strategic Partner	Ş	-	\$	160,754.77	Ş	(160,754.77)	#DIV/0!
56200	Indirect Cost Allocation (A-87)	\$	58,723.00	\$	39,148.65		19,574.35	3

First 5 - Yuba County Statement of Revenues, Expenditures and Changes in Fund Balance Balanced through December 31, 2024

Income	Projected	YTD	%
Tobacco Tax Revenue	\$ 703,455	\$ 267,226.38	38%
SMIF and Other Revenue	\$ 545,548	\$ 386,313.00	71%
Interest Income	\$ -	\$ -	#DIV/0!
TOTAL REVENUE	\$ 1,249,003	\$ 653,539.38	52%

Expenditures		Budgeted		YTD	%
Total Salaries and Employees Benefits	\$	654,113	\$	343,404.83	52%
Operating Expenses					r
Info Technology Services	\$	-	\$	-	#DIV/0!
Professional Services (Administrative)	\$	15,000	\$	8,657.00	58%
Maint - Equipment	\$	44,413	\$	29,608.64	67%
Maint - Software	\$	-	\$	-	#DIV/0!
Rents & Leases - Equipment	\$	1,440	\$	709.08	49%
Rents & Leases - Building	\$	28,032	\$	18,430.72	66%
Insurance	\$	5,000	\$	7,180.00	144%
Communications	\$	2,629	\$	1,068.49	41%
Publications	\$	250	\$	-	0%
Training/Conference	\$	11,271	\$	4,846.00	55%
Buisness Travel/Mileage	\$	-	\$	1,331.30	#DIV/0!
Office Expense	\$	10,339	\$	4,193.89	41%
Office Supplies - Furn/Fixt	\$	-	\$	-	#DIV/0!
Feight/Postage	\$	-	\$	-	#DIV/0!
Books/Media/Subscription	\$	-	\$	215.34	#DIV/0!
Memberships	\$	4,875	\$	4,000.00	82%
Clothing	\$	-			#DIV/0!
Minor Equipment	\$	5,500	\$	-	0%
Computer Equipment/Accessories	\$	-	\$	1,106.19	#DIV/0!
Computer Sofware/Licenses	\$	-			#DIV/0!
Support & Care of Persons	\$	3,000			0%
Special Department Expenses	\$	-			#DIV/0!
Buisness Related Meals/Supplies	\$	-			#DIV/0!
Community Grants (Strategic Partners)	\$	-			#DIV/0!
Indirect Cost Allocation	\$	58,723	\$	39,148.65	67%
Total Operating Expenses	\$	190,472	\$	120,495.30	63%
Program Strategic Priority Area					
Total Program SPA Expenses	\$	466,471	\$	204,606.92	44%
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	\$	81,994	\$	49,958.85	61%
TOTAL EXPEDITURES	\$	1,393,050	\$	718,465.90	52%
Net Change in Fund Balance	\$	(144,047)	\$	(64,926.52)	
Beginning of Year Fund Balance					
END OF YEAR FUND BALANCE	\$	(144,047)	\$	(64,926.52)	

MID-YEAR BUDGET FY 2024 / 2025

			Total Combine Budget
43605	Revenue - Prop. 10 (Includes 56, SMIF)	\$	644,792.00
	Revenue- Grant Awards (CDPH, FFCA)	\$	347,302.00
	Revenue - Other (Non- Gov't Grants)	\$	96,418.00
	Interest Income (County accounts & CECET)	\$	11,500.00
	Fees for Services	\$	246,558.25
	Contributions & Donations	\$	-
	Operating Transfer In - roll over	\$	51,745.45
	TOTAL REVENUE	\$	1,398,315.70
51100	Salaries - Regular	\$	440,598.25
	Salaries - EH	\$	29,485.00
51130	Vacation	\$	-
51134	EE Referral Program	\$	-
	Medicare	\$	6,296.90
51400	Group Health Insurance	\$	69,872.19
	Life Insurance	\$	468.24
51405	Workers Comp Insurance	\$	3,261.00
	Unemployment Insurance	\$	214.00
	Benefits - Co Share PERS UAL	\$	89,352.00
	Benefits - Co Share PERS Normal	\$	28,886.32
	Benefits - Co Share PARS	\$	1,262.00
51605	Retiree Healthcare Insurance	\$	1,905.00
	Total Salaries & Benefits	\$	671,600.90
52130	Network Fees	\$	44,663.00
	Professional Services - Administration	\$	15,000.00
02.00	Professional Services - Program	\$	100,796.07
	Professional Services - Evaluation	\$	105,991.00
52600	Rents & Leases - Equipment	\$	1,838.00
	Rents & Leases - Building	\$	28,032.00
	Insurance	\$	5,000.00
	Communications	\$	4,362.28
	Publications	\$	250.00
	Training/Conference Expense	\$	11,975.00
	Business Travel/Mileage	\$	7,949.20
	Office Expense	\$	10,380.25
	Office Supplies - Furn/Fixt	\$	-
	Book, Media, Subscription	\$	-
	Memberships	\$	4,875.00
53300	Cothing & Personal Supplies	\$	2,000.00
53400	Minor Equipment/Small Tools	\$	9,500.00
53410	Computer Equipment/Accesssories	\$	-
53500	Support & Care of Persons	\$	3,000.00
53600	Special Department Expense	\$	-
53650	Business Related Meals/Supplies		
54805	Community Grants- Strategic Partners	\$	428,863.00
55400	Equipment	\$	-
56200	County Administrative A-87 Charges - Indirect Cost A	\$	58,723.00
	Total Operating Expenses	\$	843,197.80
	TOTAL EXPENDITURES	\$	1,514,798.70
	Fund Balance at End of Year		(116,483.00)
110-5500-372-99		· ·	116,483.00
10 0000-012-99	operating transfer in nom 210 endowment	Ψ	110,700.00

FIRST 5 CALIFORNIA COUNTY TAX REVENUE PROJECTIONS FOR 2024-25 THROUGH 2028-29 with Flavor Ban UTILIZING May 2024 UPDATED TOBACCO TAX REVENUE PROJECTIONS AND DOF BIRTH PROJECTIONS FOR CALIFORNIA STATE AND COUNTIES 2000-2050 UPDATED 9-23-2024

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00111171/			0004 05 TAX						0000 07 TAX			0007 00 TAX			2028-29 TAX
COUNTY			2024-25 TAX REVENUE			2025-26 TAX REVENUE			2026-27 TAX REVENUE			2027-28 TAX REVENUE			REVENUE
	2023 Births ¹	2023 Birthrate	PROJECTION	2024 Births ¹	2024 Birthrate	PROJECTION	2025 Births ¹	2025 Birthrate	PROJECTION	2026 Births ¹	2026 Birthrate	PROJECTION	2027 Births ¹	2027 Birthrate	PROJECTION
1 Alameda	16,155	4.051%	\$9,716,994	15,958	3.979%	\$9,266,803	15,614	3.938%	\$8,903,331	14,988	3.811%	\$8,374,184	14,529	3.738%	\$7,993,433
2 Alpine	3	0.001%	\$1,804	5	0.001%	\$2,903	8	0.002%	\$4,562	6	0.002%	\$3,352	12	0.003%	\$6,602
3 Amador	307	0.077%	\$184,656	323	0.081%	\$187,566	343	0.087%	\$195,584	322	0.082%	\$179,910	307	0.079%	\$168,902
4 Butte	2,036	0.511%	\$1,224,624	1,886	0.470%	\$1,095,199		0.486%	\$1,098,804	1,938	0.493%	\$1,082,811	1,883	0.484%	\$1,035,972
5 Calaveras	374	0.094%	\$224,955	390	0.097%	\$226,473	387	0.098%	\$220,673	378	0.096%	\$211,198	371	0.095%	\$204,113
6 Colusa	249	0.062%	\$149,770	262	0.065%	\$152,143		0.074%	\$166,503	250	0.064%	\$139,681	260	0.067%	\$143,044
7 Contra Costa 8 Del Norte	11,169 216	2.801% 0.054%	\$6,717,988 \$129,921	11,028 220	2.750% 0.055%	\$6,403,954 \$127,754		2.722% 0.053%	\$6,153,756 \$119,175	10,651 213	2.708%	\$5,950,990 \$119,009	10,632 215	2.735% 0.055%	\$5,849,417 \$118,287
9 El Dorado	1,421	0.356%	\$854,711	1,401	0.349%	\$813,560	1,455	0.367%	\$829,662	1,383	0.352%	\$772,718	1,467	0.377%	\$807,101
10 Fresno	13,085	3.281%	\$7,870,434	13,139	3.276%	\$7,629,811	12,787	3.225%	\$7,291,334	12,818	3.259%	\$7.161.749	12,526	3.223%	\$6,891,441
11 Glenn	320	0.080%	\$192,475	348	0.087%	\$202,083	321	0.081%	\$183,039	348	0.088%	\$194,437	312	0.080%	\$171,653
12 Humboldt	1,069	0.268%	\$642,988	1,202	0.300%	\$698,001	1,158	0.292%	\$660,308	1,215	0.309%	\$678,852	1,161	0.299%	\$638,748
13 Imperial	2,232	0.560%	\$1,342,515	2,483	0.619%	\$1,441,877	2,460	0.620%	\$1,402,728	2,441	0.621%	\$1,363,850	2,495	0.642%	\$1,372,676
14 Inyo	132	0.033%	\$79,396	130	0.032%	\$75,491	143	0.036%	\$81,541	122	0.031%	\$68,165	131	0.034%	\$72,072
15 Kern	12,055	3.023%	\$7,250,904	11,683	2.913%	\$6,784,312		2.935%	\$6,636,157	11,875	3.019%	\$6,634,870	11,828	3.043%	\$6,507,422
16 Kings 17 Lake	2,016 599	0.506% 0.150%	\$1,212,594 \$360,290	2,042 648	0.509%	\$1,185,788 \$376,293	2,027 604	0.511%	\$1,155,825 \$344,410	2,043 626	0.519%	\$1,141,477 \$349,762	2,066 634	0.532%	\$1,136,653 \$348,808
17 Lake 18 Lassen	224	0.150%	\$360,290	202	0.050%	\$376,293 \$117.301	203	0.051%	\$344,410 \$115,754	193	0.049%	\$349,762 \$107.834	184	0.163%	\$348,808
19 Los Angeles	90,466	22.686%	\$54,413,962	91.011	22.695%	\$52,850,044		22.772%	\$51,484,675	89,102	22.654%	\$49,783,595	87,567	22.529%	\$48,176,817
20 Madera	2,176	0.546%	\$1,308,832	2,146	0.535%	\$1,246,181	2,144	0.541%	\$1,222,540	2,179	0.554%	\$1,217,464	2,198	0.565%	\$1,209,276
21 Marin	2,176	0.546%	\$1,308,832	2,142	0.534%	\$1,243,858	2,072	0.523%	\$1,181,485	2,026	0.515%	\$1,131,979	1,974	0.508%	\$1,086,037
22 Mariposa	149	0.037%	\$89,621	158	0.039%	\$91,751	144	0.036%	\$82,111	162	0.041%	\$90,514	150	0.039%	\$82,526
23 Mendocino	757	0.190%	\$455,324	798	0.199%	\$463,398	799	0.202%	\$455,601	821	0.209%	\$458,714	822	0.211%	\$452,240
24 Merced	3,653	0.916%	\$2,197,226	3,831	0.955%	\$2,224,660	3,818	0.963%	\$2,177,079	3,867	0.983%	\$2,160,593	3,832	0.986%	\$2,108,255
25 Modoc	26	0.007%	\$15,639	19	0.005%	\$11,033	28	0.007%	\$15,966	28	0.007%	\$15,644	30	0.008%	\$16,505
26 Mono 27 Monterey		0.025% 1.337%	\$58,946 \$3,206,518	102 5,394	0.025%	\$59,231 \$3,132,293	92 5,282	0.023%	\$52,460 \$3,011,873	97 5,365	0.025%	\$54,196 \$2,997,564	109 5,267	0.028%	\$59,969 \$2,897,750
27 Monterey 28 Napa	1,254	0.314%	\$3,206,518	1,153	0.288%	\$3,132,293	1,155	0.291%	\$5,011,873	1.227	0.312%	\$2,997,564	1,182	0.304%	\$2,897,750
29 Nevada	749	0.188%	\$450.512	714	0.178%	\$414.619		0.179%	\$404.852	690	0.175%	\$385.521	726	0.187%	\$399.424
30 Orange	29,921	7.503%	\$17,997,039	28,814	7.185%	\$16,732,276	28,468	7.180%	\$16,232,869		7.176%	\$15,768,921	27,888	7.175%	\$15,343,167
31 Placer	3,767	0.945%	\$2,265,795	3,750	0.935%	\$2,177,623	3,733	0.941%	\$2,128,611	3,777	0.960%	\$2,110,308	3,698	0.951%	\$2,034,532
32 Plumas	110	0.028%	\$66,163	114	0.028%	\$66,200	108	0.027%	\$61,583	112	0.028%	\$62,577	107	0.028%	\$58,868
33 Riverside	26,341	6.605%	\$15,843,722	27,154	6.771%	\$15,768,315	26,758	6.749%	\$15,257,802	26,517	6.742%	\$14,815,735	26,395	6.791%	\$14,521,761
34 Sacramento	17,363	4.354%	\$10,443,588	17,176	4.283%	\$9,974,095	17,014	4.291%	\$9,701,631	16,668	4.238%	\$9,312,843	16,668	4.288%	\$9,170,249
35 San Benito 36 San Bernardino	768 24,693	0.193% 6.192%	\$461,941 \$14,852,475	780 25,415	0.195% 6.338%	\$452,946 \$14,758,478	790 24,772	0.199%	\$450,470 \$14,125,356	723 24,723	0.184%	\$403,959 \$13,813,380	726 24,542	0.187% 6.314%	\$399,424 \$13,502,295
37 San Diego	35,504	8.903%	\$21,355,131	35,985	8.973%	\$20,896,472	35,371	8.921%	\$20,169,060	34,894	8.872%	\$19,496,181	34,127	8.780%	\$13,502,295
38 San Francisco	6,759	1.695%	\$4,065,439	7,301	1.821%	\$4,239,687	7,602	1.917%	\$4,334,771	7,747	1.970%	\$4,328,450	7,903	2.033%	\$4,348,001
39 San Joaquin	9,544	2.393%	\$5,740,575	9,555	2.383%	\$5,548,584		2.409%	\$5,446,120	9,625	2.447%	\$5,377,737	9,630	2.478%	\$5,298,146
40 San Luis Obispo	2,437	0.611%	\$1,465,819	2,402	0.599%	\$1,394,840		0.633%	\$1,431,239		0.637%	\$1,400,726	2,556	0.658%	\$1,406,237
41 San Mateo	7,109	1.783%	\$4,275,958	7,165	1.787%	\$4,160,712		1.733%	\$3,919,085	6,841	1.739%	\$3,822,244	6,519	1.677%	\$3,586,564
42 Santa Barbara	5,425	1.360%	\$3,263,057	5,429	1.354%	\$3,152,618		1.386%	\$3,132,759	5,471	1.391%	\$3,056,789	5,517	1.419%	\$3,035,293
43 Santa Clara	18,276	4.583%	\$10,992,744	18,485	4.609%	\$10,734,231	18,061	4.555%	\$10,298,646	17,813	4.529%	\$9,952,584	17,224	4.431%	\$9,476,144
44 Santa Cruz 45 Shasta	2,134 1,814	0.535% 0.455%	\$1,283,569 \$1,091,094	2,201 1,719	0.549%	\$1,278,120 \$998,222	2,247 1,727	0.567%	\$1,281,272 \$984,761	2,176 1,671	0.553%	\$1,215,788 \$933,631	2,179 1,727	0.561%	\$1,198,822 \$950,145
45 Shasta 46 Sierra	1,014	0.455%	\$1,091,094	1,719	0.429%	\$998,222	1,727	0.436%	\$984,781	1,071	0.425%	\$933,631	1,727	0.005%	\$950,145
47 Siskiyou	279	0.070%	\$167,814	300	0.075%	\$174,210		0.076%	\$171,064	296	0.075%	\$165,383	312	0.080%	\$171,653
48 Solano	4,624	1.160%	\$2,781,268	4,742	1.182%	\$2,753,677	4,628	1.167%	\$2,638,953	4,713	1.198%	\$2,633,275	4,633	1.192%	\$2,548,942
49 Sonoma	4,352	1.091%	\$2,617,664	4,395	1.096%	\$2,552,174		1.074%	\$2,428,544	4,308	1.095%	\$2,406,991	4,201	1.081%	\$2,311,268
50 Stanislaus	6,706	1.682%	\$4,033,560	6,678	1.665%	\$3,877,911		1.662%	\$3,758,284	6,590	1.676%	\$3,682,004	6,555	1.686%	\$3,606,370
51 Sutter	1,221	0.306%	\$734,413	1,235	0.308%	\$717,164		0.321%	\$726,453	1,328	0.338%	\$741,988	1,276	0.328%	\$702,018
52 Tehama	756	0.190%	\$454,723	776	0.194%	\$450,623	773	0.195%	\$440,776	780	0.198%	\$435,806	786	0.202%	\$432,434
53 Trinity 54 Tulare	93 6,539	0.023% 1.640%	\$55,938 \$3,933,112	83 6,565	0.021% 1.637%	\$48,198 \$3,812,292	95 6,706	0.024%	\$54,170 \$3,823,859	108 6,589	0.027%	\$60,342 \$3,681,445	103 6,647	0.026%	\$56,668 \$3,656,986
54 Tuolumne	437	0.110%	\$3,933,112 \$262,849	423	0.105%	\$3,812,292	6,706	0.113%	\$3,823,859 \$256,026	492	0.125%	\$3,681,445	431	0.111%	\$3,656,986
56 Ventura	8,337	2.091%	\$5,014,582	8,535	2.128%	\$4,956,270	8,473	2.137%	\$4,831,428	8,357	2.125%	\$4,669,272	8,462	2.177%	\$4,655,546
57 Yolo	1,892	0.474%	\$1,138,010	1,835	0.458%	\$1,065,584	1,809	0.456%	\$1,031,518	1,804	0.459%	\$1,007,942	1,814	0.467%	\$998,010
58 Yuba	1,072	0.269%	\$644,792	1,183	0.295%	\$686,968	1,151	0.290%	\$656,317	1,069	0.272%	\$597,278	1,169	0.301%	\$643,150
TOTALS	398,783	100%	\$239,862,083	401,022	100%	\$232,873,283	396,500	100%	\$226,090,083	393,310	100%	\$219,752,483	388,683	100%	\$213,842,083
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¹ DOF projected birt	hs by county.								+		+	+			l
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FROM REVENUE B	BREAKDOWN		\$239,862,083			\$232,873,283			\$226,090,083	<u> </u>	1	\$219,752,483	1		\$213,842,083
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AGENDA ITEM 5 February 27th, 2025

Subject	Executive Director Activity Report: January – February
Supporting Document(s)	ED Report Provided at meeting
Overview	The Commission will receive information on committees, First 5 CA and Association updates, operational/program activities, and the Executive Director special report.
Discussion	Further discussion upon inquiry
Recommendation	None
Fiscal Impact	None
Action Requested	None