

**FIRST 5 YUBA COUNTY
CHILDREN AND FAMILIES COMMISSION**

**Regular Meeting
Thursday, February 22, 2024**

**Youth for Change Building – Community Room
1128 Yuba Street, Marysville, CA 95901
3:30p.m. – 5:00p.m.**

This meeting will be held in compliance with the requirements of AB 361(Government Code 54953(e)) - and will not include in person public attendance. Members of the public may observe the meeting and provide comments to the Board via email, Zoom (internet-based option) or telephone as described below. The Public's health and well-being are the top priority for the First 5 Yuba County Children & Families Commission, and you are urged to take all appropriate health safety precautions.

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/85317131624?pwd=d2c0QTM4UXJqTmFHbjkzVmhNVXpNUT09>

Meeting ID: 853 1713 1624 Passcode: 843118

One tap mobile +16699009128,,85317131624#,,,,*843118# 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.
<i>Consent Agenda</i>	<i>All matters listed under Consent Agenda are considered to be routine and can be enacted in one motion</i>
Consent Agenda 1	Approval of Minutes of the December 14, 2023 Regular Commission Meeting
<i>Commissioner Recusal Reminder</i>	<i>All Commissioners are reminded to recuse themselves from voting on any agenda item that has a real or perceived conflict of interest.</i>
2 Discussion/Action	Public Hearing: Review of First 5 California Annual Report for FY 2022-23 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). Available for public review here.
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) Available for public review here.
4 Discussion	Special Presentation from Child Development Consultation Program - Thelma Amaya -The Commission will receive a summary presentation of programs related to the Child Development Behavior Consultation Program.
5 Discussion/Action	Mid-Year Budget Review – The Commission will review and consider revisions to the current fiscal year budget.

<p style="text-align: center;">6 Discussion</p>	<p>Executive Director Monthly Activity Report - The Commission will receive information on committees and operational and program activities.</p>
<p style="text-align: center;">Adjourn</p>	

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, www.first5yuba.org.

The next regular Commission meeting will be on April 25, 2024

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.

DRAFT MINUTES

First 5 Yuba County Children and Families Commission
Regular Meeting (Hybrid) Minutes, December 14, 2023

CALL TO ORDER: Chair-Commissioner Sokoloski called the meeting to order at 3:34 PM.

> **COMMISSIONERS PRESENT –**

Commissioner Sokoloski
Commissioner Bartolome
Commissioner Shaw
Commissioner Gregor
Commissioner Ricardy
Commissioner Staples

> **COMMISSIONERS EXCUSED –**

Commissioner Messick

STAFF PRESENT –

Ericka Summers-Executive Director (ED)
Robin Timoszyk
Carmen Rodriguez
Rita Baker
Sarah Kotko

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/Action- Approval of Minutes for October 26, 2023 Regular Commission Meeting

Motion by Commissioner Staples to approve the October 26, 2023 minutes.

Second: Commissioner Bartolome

Roll Call Vote:

Ayes: Commissioner Sokoloski, Bartolome, Shaw, Gregor, Ricardy, Staples

Nay/Abstain: None

Motion carried.

2. Approval of the 2024 Commission Meeting Schedule

Motion by Commissioner Bartolome to adopt the 2024 Commission and Committee Meeting Schedule.

Second: Commissioner Staples

Roll Call Vote:

Ayes: Commissioner Sokoloski, Bartolome, Shaw, Gregor, Ricardy, Staples

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 2024 year, and she accepted the nomination. Additional discussion for the position of Vice Chair, and Melissa Sokoloski was nominated.

Motion to nominate Commissioner Sokoloski as Chair for FY 2024 by Commissioner Gregor.

Second: Commissioner Staples

Motion by Commissioner Sokoloski to elect Commissioner Shaw as Vice Chair for 2024.

Second: Commissioner Gregor

Roll Call Vote:

Ayes: Commissioner Sokoloski, Bartolome, Shaw, Gregor, Ricardy, Staples
Nay/Abstain: None

Motion carried.

4. External Grant Revenues

Executive Director Summers (ED) gave a brief summary of new grant resources coming into First 5 over the next six months, to fill gaps in resources and access for families. A mid year budget will be presented once revenues come in.

Motion by Commissioner Staples to approve the additional revenue sources and to authorize the ED to negotiate terms and of agreement including but not limited to, scope of work, budget, etc., and carry out all administrative duties necessary to execute the agreements and implement services.

Second: Commissioner Ricardy

Roll Call Vote:

Ayes: Commissioner Sokoloski, Bartolome, Shaw, Gregor, Ricardy, Staples

Abstain: Commissioner Gregor and Commissioner Shaw

Motion carried.

5. Prop 10 Funding Delay

Executive Director Summers (ED) gave an update on the current status of Prop 10 disbursements. Due to unforeseen delays in revenues from Prop10 disbursements from California Department of Tax and Fee Administration and other grants, First 5 has experienced some cash flow issues. In this FY, \$220,000 transferred from the Trust account to the 110 account to process payments. Because it is unclear if funding delays will continue the ED offered a couple of different options that would ensure cash flow and maintain daily operations. Fiscal conservation is highlighted overall due to the revenue decline since the passage of the Flavors ban.

Motion by Commissioner Gregor to accept option A.2- Transfer up to \$300,000 from the trust account to operating 110 account to cover continued delays and continue daily fiscal operations.

Second: Commissioner Shaw

Roll Call Vote:

Ayes: Commissioner Sokoloski, Bartolome, Shaw, Gregor, Ricardy, Staples

Abstain: Commissioner Gregor and Commissioner Shaw

Motion carried.

6. Presentation from Applied Survey Research – Annual Evaluation Report

Maria Usacheva gave a presentation of FY 2022-2023 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) asked the Commissioners if they would like her activity report, plus the FY22-23 Evaluation Report Presentation and will send this to them the next day 12/15/2023.

MEETING ADJOURNED AT 5:08 PM

The next Commission Meeting is scheduled for February 22, 2024.

AGENDA ITEM 2
February 22, 2024

Subject	Public Hearing: Review of First 5 California Annual Report for FY 2021-2022
Supporting Document(s)	2021-2022 First 5 California Annual Report available online at First 5 California 2022-23 Annual Report
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	<ol style="list-style-type: none">1) Open Public Hearing.2) Receive public comment.3) Accept the Annual Report of First 5 California for Fiscal Year 2023-20234) Authorize the Executive Director to submit public comment, if any, to the State Commission.5) 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 22, 2024

Subject	Public Hearing: Annual Review of the County Strategic Plan
Supporting Document(s)	First 5 Yuba Strategic Plan 2021 – 2026 available online here
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	1) Open Public Hearing. 2) Receive public comment. 3) Close Public Hearing
Fiscal Impact	None
Action Requested	No formal action

AGENDA ITEM 4
February 22, 2024

Subject	Special Presentation: Child Development Behavior Consultation Program
Supporting Document(s)	
Overview	The Commission will hear a short presentation and updates from Strategic Partner - Child Development Behavior Consultation Program: Presented By, Thelma Amaya
Recommendation	None
Fiscal Impact	NA
Action Requested	NA

AGENDA ITEM 5
February 22, 2024

Subject	FY 2023-2024 Mid-Year Budget Revisions
Supporting Document(s)	A. Staff Narrative B. 2023/2024 Year to Date Financials (through Period 6) C. Statement of Revenue D. 2023/2024 Draft Mid-Year Budget
Overview	On June 22, 2023, 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 2023-2024 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.

Actuals - YTD

Balanced through 12/31/2023

Account Number	Account Title	Budget Amt	YTD Actual	Remaining	% Remaining
	Revenue	\$ 644,185.00	\$ 268,147.08	\$ 376,037.92	58%
	Misc Revenue	\$ 440,128.00	\$ 489,636.91	\$ (49,508.91)	111%
	Interest	\$ 1,500.00	\$ 301.67	\$ 1,198.33	20%
	TOTAL REVENUE	\$ 1,085,813.00	\$ 758,085.66	\$ 327,727.34	70%
01-01	Staff Salaries	\$ 370,787.00	\$ 184,232.43	\$ 186,554.57	50%
01-03	Staff Salaries - Extra Help	\$ 17,774.00	\$ 4,699.76	\$ 13,074.24	100%
01-04	Overtime	\$ -	\$ -	\$ -	100%
01-07	Vacation	\$ -	\$ 1,752.46	\$ (1,752.46)	100%
02-01	Co Share PERS UAL	\$ 76,224.00	\$ 38,112.00	\$ 38,112.00	50%
02-02	Co Share PERS	\$ 27,989.00	\$ 13,951.16	\$ 14,037.84	50%
02-03	Co Share PARS	\$ 558.00	\$ 115.36	\$ 442.64	100%
02-04	Group Health Insurance	\$ 56,445.00	\$ 27,559.30	\$ 28,885.70	51%
02-05	Medicare	\$ 5,422.00	\$ 2,729.44	\$ 2,692.56	50%
02-06	Workers Comp Insurance	\$ 3,043.00	\$ 1,521.50	\$ 1,521.50	50%
02-07	Life Insurance	\$ 465.00	\$ 202.50	\$ 262.50	56%
02-08	Unemployment Insurance	\$ 230.00	\$ 95.67	\$ 134.33	58%
02-09	Retiree Healthcare Insurance	\$ 1,816.00	\$ 933.06	\$ 882.94	49%
12-00	Communications	\$ 2,112.00	\$ 684.20	\$ 1,427.80	68%
15-00	Insurance	\$ 5,000.00	\$ 3,826.00	\$ 1,174.00	23%
17-00	Maintance Equipment	\$ 40,083.00	\$ 18,705.00	\$ 21,378.00	53%
20-00	Memberships	\$ 4,875.00	\$ 4,000.00	\$ 875.00	18%
22-00	Office Expense	\$ 8,317.00	\$ 3,557.18	\$ 4,759.82	57%
23-00	Professional Services A/E/P	\$ 656,712.00	\$ 174,709.76	\$ 482,002.24	73%
	Subcategory - Administration	\$ 15,000.00	\$ 7,072.00	\$ 7,928.00	53%
	Subcategory - Evaluation	\$ 79,024.00	\$ 14,876.00	\$ 64,148.00	81%
	Subcategory - Program	\$ 562,688.00	\$ 160,577.77	\$ 402,110.23	71%
24-00	Publications	\$ 250.00	\$ -	\$ 250.00	100%
25-00	Rent & Lease/Equipment	\$ 1,663.00	\$ 590.90	\$ 1,072.10	64%
26-00	Rent & Lease/Building	\$ 34,275.00	\$ 16,126.88	\$ 18,148.12	53%
27-00	Minor Equipment	\$ 6,200.00	\$ 1,031.23	\$ 5,168.77	83%
29-00	Travel & Training	\$ 11,711.00	\$ 695.51	\$ 11,015.49	94%
40-00	Support & Care of Persons	\$ 3,000.00	\$ -	\$ 3,000.00	100%
53-01	County Administration	\$ 56,190.00	\$ 28,095.00	\$ 28,095.00	50%
	TOTAL EXPEDITURES	\$ 1,391,141.00	\$ 535,975.62	\$ 855,398.69	61%

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

<u>Income</u>	Projected	YTD	%
Tobacco Tax Revenue	\$ 644,185	\$ 268,147.08	42%
SMIF and Other Revenue	\$ 440,128	\$ 489,636.91	111%
Interest Income	\$ 1,500	\$ 301.67	20%
Balance Transferred FY 22/23	\$ 220,000	\$ 220,000.00	100%
TOTAL REVENUE	\$ 1,305,813	\$ 978,085.66	75%

<u>Expenditures</u>	Budgeted	YTD	%
Salaries and Employees Benefits	\$ 560,753	\$ 275,904.64	49%
Operating Expenses			
Communications	\$ 2,112	\$ 684.20	32%
Insurance	\$ 5,000	\$ 3,826.00	77%
Maintenance - Network Fees (IT)	\$ 40,083	\$ 18,705.00	47%
Membership	\$ 4,875	\$ 4,000.00	82%
Office Expenses	\$ 8,317	\$ 3,557.18	43%
Professional Expenses	\$ 15,000	\$ 7,072.00	47%
Publications	\$ 250	\$ -	0%
Equipment	\$ 1,663	\$ 590.90	36%
Occupancy	\$ 34,275	\$ 16,126.88	47%
Minor Equipment	\$ 6,200	\$ 1,031.23	17%
Travel	\$ 11,711	\$ 695.51	6%
A-87 County Fees	\$ 56,190	\$ 28,095.00	50%
Total Operating Expenses	\$ 185,676	\$ 84,383.90	45%

Program Strategic Priority Area			
Improved Family Functioning	\$ 321,847	\$ 77,783.75	24%
Improved Child Development	\$ 40,761	\$ 10,061.78	25%
Improved Child Health	\$ 176,604	\$ 46,845.54	27%
Improved Systems of Care	\$ 52,815	\$ 25,886.70	49%
Total Program SPA Expenses	\$ 592,027	\$ 160,577.77	27%

Evaluation	\$ 79,024	\$ 14,876.00	19%
TOTAL EXPEDITURES	\$ 1,417,480	\$ 535,742.31	38%
Net Change in Fund Balance	\$ (111,667)	\$ 442,343.35	
Beginning of Year Fund Balance			
END OF YEAR FUND BALANCE	\$ (111,667)	\$ 442,343.35	



Mid-Year Budget Narrative February 2023-2024

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 May 2023 which were used to build our 2023-2024 budget. The newest projections from the DFO were released January 2024.

Surprisingly, these projections were a little higher than originally expected, totaling \$720,539. A couple of reasons for this increase were 1) Updated estimates of local birthrates were released in July 2023. Past allocations were using 2019 birth rate data. 2) Original projections did not calculate Electronic Cigarette Excise Tax (ECET) on electronic projects. Beginning July 2022 ECET was implemented as an additional point of sale tax for in state and out of state retailers of electronic cigarettes.

REVENUES:

- Prop 10 Revenue Projections: FY 2023-24: **\$720,539**
- External Funding & Grant awards **\$580,648**
- Total revenue projection: **\$1,315,133**
- Current Revenues to date– July – December: **\$271,454** Note: Local disbursements seem to be getting on track with allocation schedule.

EXPENDITURES- Projected

Total Projected expenditures: **1,447,037** (deficit of \$132,015)

Projected Prop 10 annual program expenditures for the upcoming FY is estimated to be **\$510,207**. The funding is allocated in the following goal areas:

1. Child Health & Development: \$149,29
2. Resilient Families: \$312,778
3. Quality Early Learning: \$27,233
4. Strong Systems: \$20,767

Total annual program expenditures for the upcoming FY is estimated to be **\$592,020**. These allocations do not take into account staff time or operating expenses (only program). The funding is allocated in the following goal areas:

1. Child Health & Development: \$176,604
2. Resilient Families: \$321,800
3. Quality Early Learning: \$40,761
4. Strong Systems: \$52,815

Operating expenditures: **\$211, 481**

Salaries & Benefits: **\$562,506**

Total evaluation expenditures: **\$81,024**

Executive Director Comments

January marks one year since Proposition 31 has taken effect resulting in Proposition 10 revenues in 2023-24 projected to be down over 9 percent from 21-22 projections. The full year effect of Prop. 31 impacted many programs across the state. Locally we did not see any substantial impacts on programs and services. However, it is anticipated that we will locally see these impacts in the next 12 months.

To address these unintentional gaps, First 5 brought in new external revenues totaling **\$580,648** which was 40% more than the prior year. These resources resulted in increased access to services and resources for families and children. In addition, these resources have helped to build internal capacity to serve families and build partnerships across sectors.

To fulfill the duties and financial commitments in the Strategic Plan this fiscal year we are projected to transfer in \$131,904 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. I would

Next Steps & Considerations:

- Work with an Accounting Consultant to map out long range financial in consideration with these new projected declines.
- Continue to attend Board Association meetings to get revenue and forecasting updates and relay to the full commission.
- Local and state advocacy efforts.

**FIRST 5 YUBA COUNTY
DRAFT MID YEAR BUDGET
FY 2023/2024**

	Total Combine Budget
Revenue - Prop. 10 (Includes 56)	\$ 733,339
Revenue- Grant Awards (CDPH, FFCA)	\$ 345,557
Revenue - Other (Non- Gov't Grants)	\$ 111,056
Interest Income & SMIF	\$ 1,500
Fees for Services	\$ 121,571
Contributions & Donations	\$ 2,065
Operating Transfer In - from 210 endowment	\$ 370,000
TOTAL REVENUE	\$ 1,685,088

Salaries - Regular	\$ 370,787
Salaries - EH	\$ 17,774
Vacation	\$ 1,753
EE Referral Program	\$ -
Benefits - Co Share PERS UAL	\$ 76,224
Benefits - Co Share PERS Normal	\$ 27,989
Benefits - Co Share PARS	\$ 558
Group Health Insurance	\$ 56,445
Medicare	\$ 5,422
Workers Comp Insurance	\$ 3,043
Life Insurance	\$ 465
Unemployment Insurance	\$ 230
Retiree Healthcare Insurance	\$ 1,816
Total Salaries & Benefits	\$ 562,506
Communications	\$ 2,512
Insurance	\$ 5,000
Network Fees	\$ 41,643
Memberships	\$ 4,875
Office Expense	\$ 10,907
Professional Services - Administration	\$ 16,150
Professional Services - Program	\$ 592,092
Professional Services - Evaluation	\$ 81,024
Publications	\$ 250
Rents & Leases - Equipment	\$ 1,663
Rents & Leases - Building	\$ 36,675
Minor Equipment	\$ 16,900
Travel	\$ 15,716
Responsive Discretionary Emergency- Hold Harmless	\$ 3,000
County Administrative A-87 Charges	\$ 56,190
Total Operating Expenses	\$ 884,597
TOTAL EXPENDITURES	1,447,103.00

Net Increase/(Decrease) 237,985.00 \$ 132,015.00

Fund Balance at Beginning of Year

Fund Balance at End of Year \$ 237,985

Operating transfer in from 210 endowment \$ (237,985)

Year End \$ -

FIRST 5 CALIFORNIA COUNTY TAX REVENUE PROJECTIONS FOR 2023-24 THROUGH 2027-28 with Flavor Ban
 UTILIZING January 2024 UPDATED TOBACCO TAX REVENUE PROJECTIONS AND
 DOF BIRTH PROJECTIONS FOR CALIFORNIA STATE AND COUNTIES 1990-2040
 UPDATED 1/29/2024

	COUNTY	2022 Births ¹	2022 Birthrate	2023-24 TAX REVENUE PROJECTION	2023 Births ¹	2023 Birthrate	2024-25 TAX REVENUE PROJECTION	2024 Births ¹	2024 Birthrate	2025-26 TAX REVENUE PROJECTION	2025 Births ¹	2025 Birthrate	2026-27 TAX REVENUE PROJECTION	2026 Births ¹	2026 Birthrate	2027-28 TAX REVENUE PROJECTION
1	Alameda	16,935	4.034%	\$10,051,342	14,970	3.677%	\$8,768,292	13,812	3.381%	\$7,832,712	13,462	3.293%	\$7,411,685	13,422	3.270%	\$7,160,796
2	Alpine	66	0.016%	\$39,173	5	0.001%	\$2,929	6	0.001%	\$3,403	12	0.003%	\$6,607	9	0.002%	\$4,802
3	Amador	355	0.085%	\$210,701	346	0.085%	\$202,661	341	0.083%	\$193,379	361	0.088%	\$198,753	374	0.091%	\$199,533
4	Butte	2,065	0.492%	\$1,225,629	1,986	0.488%	\$1,163,248	1,956	0.479%	\$1,109,237	2,021	0.494%	\$1,112,689	1,936	0.472%	\$1,032,879
5	Calaveras	387	0.092%	\$229,694	376	0.092%	\$220,232	454	0.111%	\$257,461	426	0.104%	\$234,540	425	0.104%	\$226,743
6	Colusa	295	0.070%	\$175,090	279	0.069%	\$163,417	264	0.065%	\$149,713	313	0.077%	\$172,326	312	0.076%	\$166,456
7	Contra Costa	11,950	2.847%	\$7,092,621	11,303	2.776%	\$6,620,441	11,567	2.831%	\$6,559,584	11,455	2.802%	\$6,306,705	11,499	2.802%	\$6,134,853
8	Del Norte	219	0.052%	\$129,982	218	0.054%	\$127,688	234	0.057%	\$132,700	229	0.056%	\$126,079	247	0.060%	\$131,777
9	El Dorado	1,554	0.370%	\$922,337	1,647	0.405%	\$964,688	1,637	0.401%	\$928,334	1,629	0.398%	\$896,868	1,659	0.404%	\$885,096
10	Fresno	13,884	3.307%	\$8,240,498	13,588	3.337%	\$7,958,821	13,905	3.404%	\$7,885,452	13,985	3.421%	\$7,699,630	14,097	3.435%	\$7,520,917
11	Glenn	347	0.083%	\$205,953	395	0.097%	\$231,361	403	0.099%	\$228,539	383	0.094%	\$210,866	427	0.104%	\$227,810
12	Humboldt	1,275	0.304%	\$756,744	1,187	0.292%	\$695,255	1,178	0.288%	\$668,038	1,165	0.285%	\$641,406	1,121	0.273%	\$598,067
13	Imperial	2,395	0.571%	\$1,421,424	2,408	0.591%	\$1,410,424	2,469	0.604%	\$1,400,157	2,536	0.620%	\$1,396,229	2,725	0.664%	\$1,453,820
14	Inyo	165	0.039%	\$97,932	174	0.043%	\$101,916	182	0.045%	\$103,211	193	0.047%	\$106,259	192	0.047%	\$102,434
15	Kern	12,480	2.973%	\$7,407,189	12,068	2.964%	\$7,068,520	12,381	3.031%	\$7,021,199	12,360	3.023%	\$6,804,965	12,364	3.013%	\$6,596,341
16	Kings	2,164	0.515%	\$1,284,388	2,007	0.493%	\$1,175,549	2,112	0.517%	\$1,197,704	2,071	0.507%	\$1,140,217	2,050	0.500%	\$1,093,699
17	Lake	656	0.156%	\$389,352	781	0.192%	\$457,451	769	0.188%	\$436,096	786	0.192%	\$432,743	829	0.202%	\$442,281
18	Lassen	252	0.060%	\$149,568	250	0.061%	\$146,431	229	0.056%	\$129,865	184	0.045%	\$101,304	210	0.051%	\$112,037
19	Los Angeles	95,478	22.744%	\$56,668,557	93,528	22.971%	\$54,781,619	94,338	23.092%	\$53,498,580	94,040	23.002%	\$51,774,989	93,232	22.718%	\$49,740,377
20	Madera	2,056	0.490%	\$1,220,287	2,079	0.511%	\$1,217,721	2,080	0.509%	\$1,179,557	2,114	0.517%	\$1,163,891	2,107	0.513%	\$1,124,109
21	Marin	2,390	0.569%	\$1,418,524	2,053	0.504%	\$1,202,492	1,865	0.457%	\$1,057,632	1,876	0.459%	\$1,032,857	1,716	0.418%	\$915,506
22	Mariposa	171	0.041%	\$101,493	134	0.033%	\$78,487	145	0.035%	\$82,229	153	0.037%	\$84,236	184	0.045%	\$98,166
23	Mendocino	900	0.214%	\$534,172	871	0.214%	\$510,166	960	0.235%	\$544,411	974	0.238%	\$536,249	951	0.232%	\$507,370
24	Merced	3,922	0.934%	\$2,327,804	3,886	0.954%	\$2,276,125	4,228	1.035%	\$2,397,676	4,430	1.084%	\$2,438,996	4,520	1.101%	\$2,411,474
25	Modoc	21	0.005%	\$12,464	33	0.008%	\$19,329	51	0.012%	\$28,922	83	0.020%	\$45,697	96	0.023%	\$51,217
26	Mono	103	0.025%	\$61,133	94	0.023%	\$55,058	106	0.026%	\$60,112	95	0.023%	\$52,304	98	0.024%	\$52,284
27	Monterey	5,420	1.291%	\$3,216,904	5,452	1.339%	\$3,193,369	5,260	1.288%	\$2,982,918	5,136	1.256%	\$2,827,694	5,141	1.253%	\$2,742,784
28	Napa	1,196	0.285%	\$709,856	1,135	0.279%	\$664,797	1,232	0.302%	\$698,661	1,224	0.299%	\$673,890	1,264	0.308%	\$674,359
29	Nevada	789	0.188%	\$468,291	773	0.190%	\$452,765	807	0.198%	\$457,645	865	0.212%	\$476,237	859	0.209%	\$458,287
30	Orange	30,588	7.286%	\$18,154,735	31,035	7.623%	\$18,177,953	31,930	7.816%	\$18,107,334	32,045	7.838%	\$17,642,806	32,300	7.870%	\$17,232,433
31	Placer	3,826	0.911%	\$2,270,826	3,837	0.942%	\$2,247,424	4,079	0.998%	\$2,313,179	4,131	1.010%	\$2,274,378	4,253	1.036%	\$2,269,026
32	Plumas	141	0.034%	\$83,687	144	0.035%	\$84,344	139	0.034%	\$78,826	180	0.044%	\$99,101	157	0.038%	\$83,761
33	Riverside	27,780	6.617%	\$16,488,118	27,530	6.762%	\$16,124,989	28,675	7.019%	\$16,261,441	28,664	7.011%	\$15,781,351	28,724	6.999%	\$15,324,594
34	Sacramento	18,232	4.343%	\$10,821,143	17,690	4.345%	\$10,361,462	17,830	4.364%	\$10,111,299	17,380	4.251%	\$9,568,793	17,361	4.230%	\$9,262,299
35	San Benito	819	0.195%	\$486,097	850	0.209%	\$497,866	802	0.196%	\$454,810	845	0.207%	\$465,226	804	0.196%	\$428,944
36	San Bernardino	26,751	6.372%	\$15,877,381	25,491	6.261%	\$14,930,697	25,912	6.343%	\$14,694,558	27,660	6.766%	\$15,228,586	29,490	7.186%	\$15,733,265
37	San Diego	37,567	8.949%	\$22,296,945	35,951	8.830%	\$21,057,373	35,152	8.605%	\$19,934,513	34,699	8.487%	\$19,104,002	34,103	8.310%	\$18,194,355
38	San Francisco	7,455	1.776%	\$4,424,727	6,581	1.616%	\$3,854,651	5,684	1.391%	\$3,223,366	5,927	1.450%	\$3,263,190	6,046	1.473%	\$3,225,613
39	San Joaquin	9,818	2.339%	\$5,827,226	9,809	2.409%	\$5,745,369	10,105	2.474%	\$5,730,492	10,252	2.508%	\$5,644,377	10,160	2.476%	\$5,420,480
40	San Luis Obispo	2,435	0.580%	\$1,445,233	2,460	0.604%	\$1,440,882	2,470	0.605%	\$1,400,724	2,509	0.614%	\$1,381,364	2,466	0.601%	\$1,315,640
41	San Mateo	7,566	1.802%	\$4,490,608	6,925	1.701%	\$4,056,141	6,268	1.534%	\$3,554,550	6,247	1.528%	\$3,439,370	6,183	1.507%	\$3,298,704
42	Santa Barbara	5,520	1.315%	\$3,276,257	5,390	1.324%	\$3,157,054	5,045	1.235%	\$2,860,993	4,994	1.222%	\$2,749,514	4,901	1.194%	\$2,614,742
43	Santa Clara	18,805	4.479%	\$11,161,233	18,421	4.524%	\$10,789,627	17,415	4.263%	\$9,875,954	17,050	4.170%	\$9,387,107	17,623	4.294%	\$9,402,079
44	Santa Cruz	2,229	0.531%	\$1,322,967	2,219	0.545%	\$1,299,722	2,236	0.547%	\$1,268,024	2,300	0.563%	\$1,266,296	2,183	0.532%	\$1,164,656
45	Shasta	1,835	0.437%	\$1,089,118	1,829	0.449%	\$1,071,290	1,951	0.478%	\$1,106,402	1,979	0.484%	\$1,089,565	1,960	0.478%	\$1,045,683
46	Sierra	21	0.005%	\$12,464	17	0.004%	\$9,957	23	0.006%	\$13,043	19	0.005%	\$10,461	24	0.006%	\$12,804
47	Siskiyou	311	0.074%	\$184,586	364	0.089%	\$213,204	423	0.104%	\$239,881	422	0.103%	\$232,338	457	0.111%	\$243,815
48	Solano	4,968	1.183%	\$2,948,631	4,764	1.170%	\$2,790,390	4,736	1.159%	\$2,685,761	4,667	1.142%	\$2,569,480	4,711	1.148%	\$2,513,374
49	Sonoma	4,555	1.085%	\$2,703,505	4,287	1.053%	\$2,511,000	4,239	1.038%	\$2,403,914	3,994	0.977%	\$2,198,951	3,988	0.972%	\$2,127,645
50	Stanislaus	7,293	1.737%	\$4,328,576	6,931	1.702%	\$4,059,655	7,247	1.774%	\$4,109,735	7,220	1.766%	\$3,975,068	7,254	1.768%	\$3,870,095
51	Sutter	1,323	0.315%	\$785,233	1,275	0.313%	\$746,798	1,316	0.322%	\$746,297	1,366	0.334%	\$752,070	1,407	0.343%	\$750,651
52	Tehama	750	0.179%	\$445,144	808	0.198%	\$473,265	842	0.206%	\$477,494	812	0.199%	\$447,058	822	0.200%	\$438,547
53	Trinity	110	0.026%	\$65,288	137	0.034%	\$80,244	128	0.031%	\$72,588	178	0.044%	\$98,000	161	0.039%	\$85,895
54	Tulare	6,819	1.624%	\$4,047,245	6,534	1.605%	\$3,827,122	6,902	1.689%	\$3,914,088	6,818	1.668%	\$3,753,742	6,796	1.656%	\$3,625,747
55	Tuolumne	452	0.108%	\$268,273	425	0.104%	\$248,933	419	0.103%	\$237,613	410	0.100%	\$225,731	404	0.098%	\$215,539
56	Ventura	8,771	2.089%	\$5,205,806	8,338	2.048%	\$4,883,769	8,504	2.082%	\$4,822,573	8,487	2.076%	\$4,672,632	8,424	2.053%	\$4,494,304
57	Yolo	1,958	0.466%	\$1,162,121	1,879	0.462%	\$1,100,576	1,904	0.466%	\$1,079,748	1,856	0.454%	\$1,021,846	1,977	0.482%	\$1,054,753
58	Yuba	1,214	0.289%	\$720,539	1,201	0.295%	\$703,455	1,181	0.289%	\$669,739	1,158	0.283%	\$637,552	1,192	0.290%	\$635,946
	TOTALS	419,802	100%	\$249,162,883	407,148	100%	\$238,476,464	408,528	100%	\$231,674,064	408,830	100%	\$225,086,864	410,397	100%	\$218,951,664
	¹ DOF projected births by county.															
	FROM REVENUE BREAKDOWN			\$249,162,883			\$238,476,464			\$231,674,064			\$225,086,864			\$218,951,664

AGENDA ITEM 5
Feb. 22, 2024

Subject	Executive Director Activity Report: Jan- Feb
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