



Commissioners: Alex Burciaga • Anna Scott • Darcia Blackdeer-Lent • Heather Carr • Jeff Griffiths • Lindsey Ricci
• Josie Rogers • Trina Orrill

AGENDA

April 25, 2024, 3pm – 5pm

Location: 1360 N. Main St. Bishop, Rm 103

1. **Call to Order & Roll Call**
2. **Public Comment** Chance for community members to share any questions or concerns.
3. **Commission Appointments** Welcome to the new Commissioner, Josie Rogers, as an Early Education Representative. [See Attachment #1.](#)
4. **Minutes** Consider approving minutes for October 26, 2023. [See Attachment #2.](#)
(ACTION)
5. **Meeting Schedule** Consider approving fiscal year 2024-2025 meeting schedule. [See Attachment #3.](#) **(ACTION)**

 --Public Hearing Begins--
6. **First 5 CA Annual Report 2023-2023** Opportunity for the Public to comment on the First 5 California Annual Report for the fiscal year 2022-2023. The First 5 California Annual Report can be found at https://first5.ca.gov/pdf/about/budget_perf/annual_report_pdfs/F5_CA_2022-23_Annual%20Report_ADA.pdf
 --Public Hearing Ends--
7. **Financial Report** Staff will present spending through March 2024 for the current fiscal year. [See Attachment #4.](#)

 Consider approving the proposed budget for Fiscal Year 2024-2025. [See Attachment #5.](#) **(ACTION)**
8. **Commissioner Reports** Commissioners may report on local, state, or federal issues relating to children ages 0-5 and their families. **(DISCUSSION)**
9. **Director Report** Director will report on programs and activities. [See Attachment #6.](#) **(DISCUSSION)**

Next Commission Meeting: June 27, 2024

Anyone requesting information on the First 5 Inyo County Commission agenda, OR disability related accommodations, should contact: Katelyne Lent, either by telephone 760-873-6453, in writing, First 5 Inyo County, 1360 N. Main St., Bishop, CA, 93514, or by email at klent@inyocounty.us.



Commissioners: Alex Burciaga • Anna Scott • Darcia Blackdeer-Lent • Heather Carr • Jeff Griffiths • Lindsey Ricci • Josie Rogers • Trina Orrill

ATTACHMENT #1

First 5 Regular Meeting, April 25, 2024.

ITEM 3. Commission Appointments

Details: Two terms on the Commission expired December 5th, 2023 and remained unfilled following the December recruitment. In February, a new recruitment drive was initiated. By the application deadline, only one letter of interest was submitted, from Josie Rogers, expressing her desire to serve as an Early Education Representative.

We would like to welcome Josie Rogers as the Early Education Representative.

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| Action Requested: NONE |
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Commissioners: Alex Burciaga • Anna Scott • Darcia Blackdeer-Lent • Heather Carr • Jeff Griffiths • Lindsey Ricci • Josie Rogers • Trina Orrill

ATTACHMENT #2

First 5 Regular Meeting, April 25, 2024.

ITEM 4. Minutes

Details: Consider Approving minutes for January 25, 2024.

Action Requested: Approve minutes for the First 5 Inyo County Commission meeting on January 25, 2024.



Commissioners: Alex Burciaga • Anna Scott • Darcia Blackdeer-Lent • Heather Carr • Jeff Griffiths • Lindsey Ricci • Josie Rogers • Trina Orrill

AGENDA

January 25, 2024, 3pm – 5pm

Location: 1360 N. Main St. Bishop, Rm 103

10. Call to Order & Roll Call

Lindsey called the meeting to order at 3:07 PM

Present Commissioners were: Lindsey Ricci, Alex Burciaga, Darcia Blackdeer-Lent, Heather Carr, and Trina Orrill.

Not Present was Commissioners: Anna Scott and Jeff Griffiths.

Also present were Katelyne Lent, First 5 Director.

11. Public Comment

- There was no public comment

12. Commission Appointments

- Lindsey welcomed to new Commissioners, Alex Burciaga as the Parent Representative, and Heather Carr as the Early Education Representative.
- Katelyne shared a recruitment effort for the remaining 2 vacancies will close February 2nd, 2024.
- Katelyne shared the typical duties of the Chairperson and Vice Chairperson.
- Trina motioned to appoint Anna Scott as the Chairperson for 2024. Alex seconded the motion. All were in favor.
- Heather motioned to appoint Lindsey as the Vice Chairperson for 2024. Trina seconded the motion. All were in favor.

13. Minutes

- Katelyne presented the minutes from October 26, 2023.
- Trina motioned to approved the October 26, 2023 meeting minutes. Heather seconded the motion. All were in favor.

14. Policy Review

- Katelyne presented the current policy packet and asked for questions and guidance around potential changes.
- Alex shared he would take a deeper dive into the policies.
- The Commission had no questions or requests for changes.

15. Financial Report

- Katelyne presented expenditures through December 2023.
- Katelyne shared some of the percentage included in the grant tracking report are over 100%, this is a categorization error and line items are not exceeding the budgeted amount.

16. Commissioner Reports

- Darcia shared the County Self-Assessment (CSA) was approved for Child Welfare, she is happy to forward it to those who wish to review it. She is now working a 5-year System Improvement Plan (SIP) for Child Abuse Prevention. She will be sending out an invitation to solicit feedback on the SIP and receive input from the community on what the county could do better.



Commissioners: Alex Burciaga • Anna Scott • Darcia Blackdeer-Lent • Heather Carr • Jeff Griffiths • Lindsey Ricci • Josie Rogers • Trina Orrill

17. Director Report

- Heather shared TK is not full and preschools are. CSPP's (California State Preschool Programs) are now providing full day care. The date for TK eligibility is now 5 as of September 1st.
- Heather also shared Kindergarten registration will open in March.
- Katelyne gave a report on programs and activities. See complete packet for additional detail regarding staff vacancies, Perinatal Taskforce, Child Abuse Prevention Council, Triple P Network, Triple P parenting classes, Home Visiting, Reach Out and Read, Imagination Library, Developmental Screenings, Quality Counts Inyo and IMPACT, JEDI Work, and First 5 Network updates.

Lindsey Ricci adjourned the meeting at 3:45 pm.

Next Commission Meeting: April 25, 2024

Notes taken by Katelyne Lent



Commissioners: Alex Burciaga • Anna Scott • Darcia Blackdeer-Lent • Heather Carr • Jeff Griffiths • Lindsey Ricci • Josie Rogers • Trina Orrill

ATTACHMENT #3

First 5 Regular Meeting, April 25, 2024.

ITEM 5. Meeting Schedule

Details: Consider approving fiscal year 2024-2025 Regular meeting schedule. Regular meetings are on the 4th Thursday in October, January, and April. Suggest the Commission consider a three-meeting schedule in 2025, with the knowledge the Director or Commission can add a meeting at any time should a business reason arise.

Action Requested: Approve a three regular meeting schedule for fiscal year 24-25.



A division of Inyo County Health & Human Services

Commissioners: *Alex Burciaga • Anna Scott • Darcia Blackdeer-Lent • Heather Carr • Jeff Griffiths • Lindsey Ricci • Josie Rogers • Trina Orrill*

Proposed Meeting Schedule for 24-25

| Annual Schedule of Regular Commission Meeting | | |
|--|------------------|---|
| Month | Date and Time | Topics |
| OCTOBER | October 24, 2024 | <ul style="list-style-type: none">• Public Hearing of Annual Report• Public Hearing of Audit• Review of County Approved Budget |
| JANUARY | January 23, 2025 | <ul style="list-style-type: none">• Elect Chair and Vice Chair for Calendar Year• Review Mid-Year budget• Annual Review of Policies and Procedures |
| APRIL | April 25, 2025 | <ul style="list-style-type: none">• Approve next fiscal year draft budget• Public Hearing of First 5 California Annual Report• Annual Review of Strategic Plan including Long Range Financial Plan• Approve Meeting Schedule |



Commissioners: Alex Burciaga • Anna Scott • Darcia Blackdeer-Lent • Heather Carr • Jeff Griffiths • Lindsey Ricci • Josie Rogers • Trina Orrill

ATTACHMENT #4

First 5 Regular Meeting, April 25, 2024.

ITEM 7. Financial Report

Details: Staff will present spending through March 2024. Current expenses to date (through March 31, 2024) for fiscal year 2023-2024 are \$334,067.79. Please see the grant tracking report on the following pages.

Action Requested: None.



Commissioners: Alex Burciaga • Anna Scott • Darcia Blackdeer-Lent • Heather Carr • Jeff Griffiths • Lindsey Ricci
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Grant Tracking Report

| Object Code | Object Name | Description | Total | | % |
|-------------|--------------------------------|---|------------|------------|--------|
| 5001 | SALARIED EMPLOYEES | PREVENTION SPECIALIST | 71,285.00 | 49,491.28 | 69.4% |
| 5001 | SALARIED EMPLOYEES | HUMAN SERVICES SUPERVISOR, HOME VISITING | 11,277.00 | 4,999.53 | 44.3% |
| 5001 | SALARIED EMPLOYEES | FISCAL ANALYST | 3,488.00 | 2,440.23 | 70% |
| 5001 | SALARIED EMPLOYEES | DIRECTOR | 86,076.00 | 59,970.50 | 69.6% |
| 5001 | SALARIED EMPLOYEES | PREVENTION SPECIALIST | 36,989.00 | 21,489.07 | 58% |
| 5001 | SALARIED EMPLOYEES | VACANT, ADMINISTRATIVE ANALYST I | 2,211.00 | 0 | |
| | | | 211,326.00 | 138,390.61 | 65.4% |
| 5021-5032 | RETIREMENT & SOCIAL SECURITY | PREVENTION SPECIALIST | 42,184.00 | 28,488.27 | 67.5% |
| 5021-5032 | RETIREMENT & SOCIAL SECURITY | HUMAN SERVICES SUPERVISOR, HOME VISITING | 5,208.00 | 1505.48 | 28.9% |
| 5021-5032 | RETIREMENT & SOCIAL SECURITY | FISCAL ANALYST | 2,123.00 | 1,477.38 | 69.5% |
| 5021-5032 | RETIREMENT & SOCIAL SECURITY | DIRECTOR | 27,611.00 | 19,520.46 | 70.6% |
| 5021-5032 | RETIREMENT & SOCIAL SECURITY | PREVENTION SPECIALIST | 10,985.00 | 8,024.14 | 73% |
| 5021-5032 | RETIREMENT & SOCIAL SECURITY | VACANT, ADMINISTRATIVE ANALYST I | 1,192.00 | 0 | |
| 5024 | RETIREMENT-UNFUNDED LIAB | Retirement-Unfunded Liability | 20,460.00 | 20,460.00 | 100% |
| | | | 109,763.00 | 79,475.73 | 72.4% |
| 5122 | CELL PHONES | Cell Phones | 1,470.00 | 781.18 | 53.1% |
| 5232 | OFFICE & OTHER EQUIP < \$5,000 | Office & Other Equipment | 2,650.00 | 0 | |
| 5263 | ADVERTISING | General Advertising of program events and Triple P training throughout the year | 5,000.00 | 1,590.00 | 31.8% |
| 5265 | PROFESSIONAL & SPECIAL SERVICE | Annual Audit | 11,000.00 | 11,000 | 100% |
| 5265 | PROFESSIONAL & SPECIAL SERVICE | Childcare costs for commissioners | 500.00 | 0 | |
| 5265 | PROFESSIONAL & SPECIAL SERVICE | Hola Doctor | 2,000.00 | 0 | |
| 5265 | PROFESSIONAL & SPECIAL SERVICE | ASQ Online Contract and Web hosting (Brookes) | 2,000.00 | 989.40 | 49.4% |
| 5265 | PROFESSIONAL & SPECIAL SERVICE | Triple P America training | 15,000.00 | 2,721.60 | 18.1% |
| 5265 | PROFESSIONAL & SPECIAL SERVICE | First 5 Association fees | 3,450.00 | 3,450.00 | 100% |
| 5265 | PROFESSIONAL & SPECIAL SERVICE | Time Study Buddy | 357.00 | 308.87 | 86.5% |
| 5265 | PROFESSIONAL & SPECIAL SERVICE | Resilience ACE Training | 4,000.00 | 0 | |
| 5265 | PROFESSIONAL & SPECIAL SERVICE | Parents as Teachers Curriculum Renewal | 240.00 | 0 | |
| 5265 | PROFESSIONAL & SPECIAL SERVICE | Zoom | 96.00 | 104.16 | 108.5% |
| 5265 | PROFESSIONAL & SPECIAL SERVICE | IMPACT IOOE (Coaching & Data) | 34,150.00 | 9,172.23 | 26.8% |
| 5291 | OFFICE, SPACE & SITE RENTAL | Bishop Consolidated Building | 5,904.00 | 2,980.18 | 50.4% |
| 5291 | OFFICE, SPACE & SITE RENTAL | Storage | 1,800.00 | 1,800.00 | 100% |
| 5311 | GENERAL OPERATING EXPENSE | Parent Education Supports and Motivational Redirectives | 6,000.00 | 1,318.52 | 21.9% |
| 5311 | GENERAL OPERATING EXPENSE | Triple P education curriculum | 8,000.00 | 7,644.16 | 95.5% |
| 5311 | GENERAL OPERATING EXPENSE | Child Abuse Prevention Council Supplies including CAP outreach campaign | 2,000.00 | 84.44 | 4.2% |
| 5311 | GENERAL OPERATING EXPENSE | General Office Supplies (Paper, pens, pencils, toners, etc.) \$12,000 | 6,000.00 | 1,031.52 | 17.1% |



Commissioners: Alex Burciaga • Anna Scott • Darcia Blackdeer-Lent • Heather Carr • Jeff Griffiths • Lindsey Ricci
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Grant Tracking Report cont.

| | | | | | |
|------|--------------------------------|---|------------|------------|--------|
| 5311 | GENERAL OPERATING EXPENSE | Literacy Supplies | 11,300.00 | 3,873.75 | 34.2% |
| 5311 | GENERAL OPERATING EXPENSE | Developmental Play supplies | 4,500.00 | 156.57 | 3.4% |
| 5311 | GENERAL OPERATING EXPENSE | Wellness Supplies including Diaper Depot | 2,000.00 | 1,291.51 | 64.5% |
| 5311 | GENERAL OPERATING EXPENSE | Perinatal Taskforce Supplies including Breastfeeding Advocacy | 3,000.00 | 0 | |
| 5331 | TRAVEL EXPENSE | | 12,672.00 | 2,839.88 | 22.4% |
| 5351 | UTILITIES | Estimated utility expenses | 1,000.00 | 0 | |
| 5121 | INTERNAL CHARGES | Information Services | 800.00 | 567.39 | 70.9% |
| 5121 | INTERNAL CHARGES | Building and Maintenance | 5,000.00 | 1,119.50 | 22.3% |
| 5123 | TECH REFRESH EXPENSE | Fixed Cost | 2,239.00 | 1,679.25 | 75% |
| 5127 | MOBILE DEVICE MANAGEMENT-INTER | Fixed Cost | 0.00 | 0 | |
| 5129 | INTERNAL COPY CHARGES (NON-IS) | Fixed Cost | 3,000.00 | 2,130.46 | 71% |
| 5152 | WORKERS COMPENSATION | Fixed Cost | 4,613.00 | 3,459.78 | 75% |
| 5155 | PUBLIC LIABILITY INSURANCE | Fixed Cost | 8,904.00 | 6,678 | 75% |
| 5315 | COUNTY COST PLAN | County Cost Plan | 26,845.00 | 20,133.72 | 75% |
| 5333 | MOTOR POOL | Out of County Travel | 2,000.00 | 0 | % |
| 5333 | MOTOR POOL | Countywide travel | 1,500.00 | 2,697.61 | 179.8% |
| 5539 | OTHER AGENCY CONTRIBUTIONS | FIRST program expenses. | 68,000.00 | 24,597.77 | 36.2% |
| | | | 590,079.00 | 334,067.79 | 56.6% |



A division of Inyo County Health & Human Services

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Allocation Tracking Table

| | SPCFA | Prop 10 | Home Visiting Coordination | IMPACT |
|-----------------------|--------------|--------------|----------------------------|-------------|
| Total Expenses | \$147,605.64 | \$125,342.50 | \$15,000.58 | \$21,425.55 |
| Allocation | \$266,226 | \$93,317 | \$43,823 | \$74,018 |
| Percent Used | 55.4% | 134.3% | 34.2% | 28.9% |



A division of Inyo County Health & Human Services

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ATTACHMENT #5

First 5 Regular Meeting, April 25, 2024.

ITEM 7. Financial Report

Details: Considering approving the budget for Fiscal year 2024-2025. The budget process for Inyo County begins in the spring. The Commission approves a draft budget, which is submitted to HHS Fiscal, who submits to the Inyo County Board of Supervisors. A final budget is approved in September by the Board of Supervisors and will be reported back to the Commission at the October meeting.

The total revenue for fiscal year 2024-2025 is estimated at \$576,688 First 5 Inyo County receives four revenue sources: Prop 10 taxes and three First 5 California grants: Small Population County Funding Augmentation, Home Visiting Coordination, and Improve Maximize Programs All Children Thrive (IMPACT).

1. Our Prop 10 revenues are projected to be \$101,916
2. Our SPCFA revenue will be \$266,226
3. Our Home Visiting Coordination will be \$43,823
4. Our IMPACT will be \$74,018

Additionally, two funding sources for staff time are not represented in the budget shared here. The Office of Child Abuse Prevention funding CAPIT covers 50% of Micaela's time and the California Home Visiting Program Innovations funding covers 60% of Alina's time.

The proposed expenses for fiscal year 2024-2025 total \$576,688. This spending is \$90,705 over revenues, which is consistent with the Commission's long range financial plan to slowly spend down the fund balance.

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| Action Requested: Approve the draft budget for fiscal year 2024-2025 as presented. |
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First 5 Comission Proposed Budgets for Fiscal Year 2024-2025
 Updated 4/22/24

| EXPENSES | | | | | SPCFA | Prop 10 | IMPACT | Home Visiting Coordination | |
|--------------------------------|--------------------------------|---|-------------------|---------------------|--------------------|------------------|------------------|-------------------------------|-----------------|
| Object Code | Object Name | Description | Total | | | | | | |
| 5001 | SALARIED EMPLOYEES | FISCAL ANALYST | \$3,335 | | | \$3,335 | | | |
| 5001 | SALARIED EMPLOYEES | FIRST 5 DIRECTOR | \$95,217 | \$47,608.50 | \$38,086.80 | | | \$9,521.70 | |
| 5001 | SALARIED EMPLOYEES | PREVENTION SPECIALIST | \$78,189 | \$15,637.80 | | \$23,456.70 | | | *50% from CAPIT |
| 5001 | SALARIED EMPLOYEES | ADMIN ANALYST | \$3,154 | | \$3,154 | | | | |
| 5001 | SALARIED EMPLOYEES | HOME VISTING SUPERVISOR | \$86,021 | | | | | \$17,204.20 | *80% From CHVP |
| 5001 | SALARIED EMPLOYEES | PREVENTION SPECIALIST | \$78,189 | \$39,094.50 | \$39,094.50 | | | | |
| Salary | | | | \$102,340.80 | \$83,670.30 | 23456.7 | 26725.9 | | |
| 5021-5043 | RETIREMENT & SOCIAL SECURITY | FISCAL ANALYST | \$2,123 | | \$2,123 | | | | |
| 5021-5043 | RETIREMENT & SOCIAL SECURITY | FIRST 5 DIRECTOR | \$27,611 | \$13,806 | \$11,044 | | | \$2,761.10 | |
| 5021-5043 | RETIREMENT & SOCIAL SECURITY | PREVENTION SPECIALIST | \$10,985 | \$2,197.00 | | \$3,295.50 | | | |
| 5021-5043 | RETIREMENT & SOCIAL SECURITY | ADMIN ANALYST | \$1,192 | | \$1,192 | | | | |
| 5021-5043 | RETIREMENT & SOCIAL SECURITY | PREVENTION SPECIALIST | \$42,184 | \$21,092.00 | \$21,092.00 | | | | |
| 5021-5043 | RETIREMENT & SOCIAL SECURITY | HOME VISTING SUPERVISOR | \$5,208 | | | | | \$5,208 | |
| 5024 | RETIREMENT-UNFUNDED LIAB | Retirement-Unfunded Liab | \$20,460 | \$10,292 | \$8,343 | | | | |
| Benefits | | | | \$47,386.50 | \$43,794.40 | 3295.5 | 7969.1 | | |
| 5122 | CELL PHONES | Cell Phones | \$1,509 | | \$1,509 | | | | |
| 5263 | ADVERTISING | General Advertising of program events and Triple P training throughout the year | \$5,000 | \$5,000 | | | | | |
| 5265 | PROFESSIONAL & SPECIAL SERVICE | Annual Audit | \$11,000 | \$5,500 | \$5,500 | | | | |
| 5265 | PROFESSIONAL & SPECIAL SERVICE | Childcare costs for commissioners | \$500 | | \$500 | | | | |
| 5265 | PROFESSIONAL & SPECIAL SERVICE | Hola Doctor | \$2,000 | | \$2,000 | | | | |
| 5265 | PROFESSIONAL & SPECIAL SERVICE | ASQ Online Contract and Web hosting (Brookes) | \$2,000 | \$2,000 | | | | | |
| 5265 | PROFESSIONAL & SPECIAL SERVICE | Triple P America training | \$15,000 | \$15,000 | | | | | |
| 5265 | PROFESSIONAL & SPECIAL SERVICE | First 5 Association fees | \$3,450 | \$1,725 | \$1,725 | | | | |
| 5265 | PROFESSIONAL & SPECIAL SERVICE | Time Study Buddy | \$357 | \$71 | \$286 | | | | |
| 5265 | PROFESSIONAL & SPECIAL SERVICE | Parents as Teachers Curriculum | \$365 | | \$365 | | | | |
| 5265 | PROFESSIONAL & SPECIAL SERVICE | Zoom | \$107 | | \$107 | | | | |
| 5291 | OFFICE, SPACE & SITE RENTAL | Bishop Consolidated Building | \$5,269 | | \$5,269 | | | | |
| 5291 | OFFICE, SPACE & SITE RENTAL | Storage | \$1,800 | | \$1,800 | | | | |
| 5311 | GENERAL OPERATING EXPENSE | Parent Education Supports and Motivational Redirectives | \$6,000 | \$6,000 | \$0 | | | | |
| 5311 | GENERAL OPERATING EXPENSE | Triple P education curriculum | \$8,000 | \$8,000 | | | | | |
| 5311 | GENERAL OPERATING EXPENSE | Child Abuse Prevention Council Supplies including CAP outreach campaign | \$2,000 | | \$2,000 | | | | |
| 5311 | GENERAL OPERATING EXPENSE | General Office Supplies (Paper, pens, pencils, toners, etc.) \$12,000 | \$6,000 | \$6,000 | | | | | |
| 5311 | GENERAL OPERATING EXPENSE | Literacy Supplies | \$11,300 | | \$8,000 | \$3,300 | | | |
| 5311 | GENERAL OPERATING EXPENSE | Developmental Play supplies | \$4,500 | \$1,905 | \$2,595 | | | | |
| 5311 | GENERAL OPERATING EXPENSE | Wellness Supplies including Diaper Depot | \$4,000 | | \$4,000 | | | | |
| 5311 | GENERAL OPERATING EXPENSE | Perinatal Taskforce Supplies including Breastfeeding Advocacy | \$2,000 | | \$2,000 | | | | |
| 5311 | GENERAL OPERATING EXPENSE | ICOE CONTRACT | \$37,702 | | | \$37,702 | | | |
| 5331 | TRAVEL | Travel to regional and statewide meetings | \$13,000 | | \$13,000 | | | | |
| 5351 | UTILITIES | Estimated utility expenses | \$1,000 | | \$1,000 | | | | |
| 5121 | INTERNAL CHARGES | Information Services | \$800 | | \$800 | | | | |
| 5121 | INTERNAL CHARGES | Building and Maintenance | \$5,000 | | \$5,000 | | | | |
| 5123 | TECH REFRESH EXPENSE | Fixed Cost | \$2,176 | | \$2,176 | | | | |
| 5127 | MOBILE DEVICE MANAGEMENT-INTER | Fixed Cost | \$7 | | \$7 | | | | |
| 5129 | INTERNAL COPY CHARGES (NON-IS) | Fixed Cost | \$1,000 | | \$1,000 | | | | |
| 5152 | WORKERS COMPENSATION | Fixed Cost | \$3,585 | | \$3,585 | | | | |
| 5155 | PUBLIC LIABILITY INSURANCE | Fixed Cost | \$5,731 | | \$5,731 | | | | |
| 5315 | COUNTY COST PLAN | County Cost Plan | \$3,125 | | \$3,125 | | | | |
| 5333 | MOTOR POOL | Out of County Travel | \$2,000 | \$1,000 | \$1,000 | | | | |
| 5333 | MOTOR POOL | Countywide travel | \$1,500 | \$750 | \$750 | | | | |
| 5539 | OTHER AGENCY CONTRIBUTIONS | FIRST program expenses. | \$68,000 | \$68,000 | \$1,266 | | | | |
| Expenses | | | 236,782.76 | \$120,952 | \$76,095 | 41002 | 0 | | |
| TOTAL EXPENSES | | | \$576,688 | \$270,679 | \$203,560 | 67754.2 | 34695 | | |
| TOTAL REVENUES | | | \$485,983 | \$266,226 | \$101,916 | \$74,018 | \$43,823 | | |
| SPENDING ABOVE REVENUES | | | -\$90,705 | -\$4,453 | -\$101,644 | (\$6,264) | (\$9,128) | | |



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ATTACHMENT #6

First 5 Regular Meeting, April 25, 2024.

ITEM 10. Director Report

Details: Director will report on programs and activities. Items underlined include additional documents following.

- **Staff Vacancies:** We do not currently have any staff vacancies.

- **Triple P Network:** The Triple P Network meeting was held on March 12, 2024. 3 Triple P facilitators attended the meeting. After discussing what classes are currently being offered and the state of the Network, it was decided that we should create a flyer or campaign to recruit new service providers/facilitators. The Triple P Network has historically paid for professionals to receive training and accreditation in Triple P. It is the hope of the Network to rebuild a larger pool of facilitators and providers.

- **Classes:** Miceala is currently wrapping up her spring Spanish Group Class. There are 5 participants expected to complete the class. Miceala also completed her Primary Care Training at the end of March. Micaela and Rebecca are working to establish a Parent Support group where they will utilize the Primary Care curriculum to address the immediate needs of parents. We have paused the incarcerated parent's group while we work with Probation, HHS SUD and Drug Court to offer the group at a time that is not conflicting with other programs or meetings.

- **Home Visiting:**
- **CHVP:** The Inyo County Home Visiting program, from funding from the California Home Visiting Program is in the final stages of completing the affiliation process to be a Parents as Teachers Affiliate program. There is a current case load of 9 families. The team is planning Play Groups through out the summer in Bishop and Lone Pine to use as recruitment events.
- **First 5 California Home Visiting Coordination:** Katelyne attended the Regional Home Visiting Coordination meeting earlier this month. The region is working on getting the book Cuddled and Carried translated into local tribal languages. The region also decided to re-allocate regional funds to print additional books and translate a different book of the tribes choosing, if not a tribal book that has already been translated. The Local Home Visiting coordination effort is being spearheaded by Eryn. She is currently working to have all outreach efforts entered the data tracking system and schedule more outreach in the Summer. Local efforts with NIH Labor And Delivery have led to the implementation of a call-in system with Mono County Home Visitors and NIH Labor and Delivery allowing our Home Visitors to talk with post-partum moms prior to discharge in-person!



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- **Literacy:**
- **Reach Out and Read:** Staff is maintaining the program, providing books as needed to the local clinics. We are working diligently to bring on Bishop Toiyabe and Lone Pine Toiyabe as providers.
- **Imagination Library:** Registrations have increased to 36 children! We have had 245 children graduate from the program.

- **Quality Counts Inyo/IMPACT:** The Quality Counts team is closing out this year's coaching with providers completing their Quality Improvement Plans and receiving their stipends. The team has been attending monthly HUB meetings and working within the HUB to agree on a Coaching Plan. Inyo County Office Education will be hosting the annual Provider Appreciation Dinner on May 9th, 2024.

- **Family Friend & Neighbor:** The Family Friend and Neighbor curriculum was recently updated. We are continuing to use the Parents as Teacher Service Provider curriculum. We are adapting the curriculum as needed to fit the needs of our FFN's.

- **IMPACT Story Time:** Miceala is wrapping up the final story times with the License Family Childcare Homes. She has maintained monthly story times at all 5 of the Spanish Speaking provider homes.

Action Requested: None.