



Heidi Mendenhall, *Executive Director*  
Tehama County Commission for Children and Families

hmendenhall@first5tehama.com | www.first5tehama.com

Phone (530) 528-1395 | Cell (530) 902-2276  
856 Johnson Street, Red Bluff, CA 96080 | P.O. Box 858

# First 5 Tehama Commission Meeting

Tehama County Department of Education  
1135 Lincoln Street, Red Bluff, CA 96080

**June 10, 2026 at 8:30 am**

## AGENDA

1. Call to Order and Introductions
2. Public Comment
3. Consent Agenda **Action**
  - 3.1 Meeting Minutes – April 29, 2026
  - 3.3 General Warrant Register & Claims – April, May
4. Meeting Calendar & Committees **Action**
  - 4.1 2026-27 Meeting Calendar
  - 4.2 Committee appointments
5. Committee Reports **Action**
  - 5.1 Administrative –Tiffany
    - 5.1.1 FY 2026-27 Preliminary Budget
6. Systems Building Updates **Information**
  - 6.1 Positive Parenting Systems Highlights-

COMMISSIONERS · Jennifer Torres, Chairperson

· Jared Caylor · Bekkie Emery · Alexis Ross · Jayme Bottke · Michelle Kinner · Robert Burroughs · Tiffany Dietz



Heidi Mendenhall, Executive Director  
Tehama County Commission for Children and Families

hmendenhall@first5tehama.com | www.first5tehama.com

Phone (530) 528-1395 | Cell (530) 902-2276  
856 Johnson Street, Red Bluff, CA 96080 | P.O. Box 858

Nancy Vicuna Gabby Flores, Lillian Castro, Tori Prest, NCCDI

## 6.2 Executive Directors Report – Heidi Mendenhall

**Information**

### 7. Commissioner Updates as related to 0-5

**Information**

### 8. Closed Session –

Executive Directors Evaluation

Executive Directors Contract

### 9. Open Regular Meeting

### 10. Adjourn - Unless otherwise announced, the next meeting will be held on **August 26, 2026 @** Tehama County Department of Education, 1135 Lincoln Street at **8:30 am.**

**Posted: June 5, 2026**

*Communications received by the FIRST 5 TEHAMA, Tehama County Children and Families Commission and Commissioner Information Packets are on file at the Office of the Executive Director, 856 Johnson Street, Red Bluff. If you need disability modification or accommodation in order to participate in this meeting, please contact the Commission Office at (530) 528-1395 at least 48 hours prior to the start of the meeting. Government Code Section 54954.2(a). Any written materials related to an open session item on this agenda that are submitted to the Commissioners less than 72 hours prior to the Commission meeting, and that are not exempt from disclosure under the Public Records Act, will promptly be made available for public inspection at the Commission Office, 807 Lincoln Street, Red Bluff, California, by appointment.*

**COMMISSIONERS** · Jennifer Torres, Chairperson

· Jared Caylor · Bekkie Emery · Alexis Ross · Jayme Bottke · Michelle Kinner · Robert Burroughs · Tiffany Dietz

**UNAPPROVED MINUTES  
First 5 Tehama Commission Meeting  
April 29, 2026**

The Meeting of the First 5 Tehama Commission was held in person at the Tehama County Department of Education with Jennifer Torres, Chairperson, presiding.

**Call to Order –** Commissioner Jayme Bottke called the meeting to order at 8:32 am

**Roll Call** **Commissioners Present:** Jayme Bottke, Bekkie Emery, Jared Caylor, Robert Burroughs

**Commissioners Absent:** Jennifer Torres, Tiffany Dietz, Michelle Kinner

**Commission Staff:** Heidi Mendenhall, Nancy Vicuna, Katie O’Shea, Jaycee Lee

**Guests:** Jackie Espinoza, HMG

**Public Comment** Supervisor Rob Burroughs brought forward initiative for law enforcement tax. Requested signatures. This will include a rural deputy for schools.

Heidi Mendenhall mentioned it is Denim Day.

**Approval of Meeting Minutes – March 25, 2026** Commissioner Burroughs moved, seconded by Commissioner Emery to approve the March 25, 2026 Meeting Minutes as presented.

The motion was approved by the following vote:  
Ayes: Bottke, Caylor, Emery, Burroughs, Ross  
Noes: None  
Absent: Jennifer Torres, Tiffany Dietz, Michelle Kinner  
Abstentions: None

**Approval of General Warrant Register and Claims – March 2026** Commissioner Caylor moved, seconded by Commissioner Emery to approve the March 2026 Warrant Register and Claims as presented.

The motion was approved by the following vote:  
Ayes: Bottke, Caylor, Emery, Burroughs, Ross  
Noes: None  
Absent: Jennifer Torres, Tiffany Dietz, Michelle Kinner  
Abstentions: None

*from by-laws pg 5) New officers shall be installed at the conclusion of every other annual June meeting, and shall assume the duties of office at the first annual meeting of the year.*

**Committee Reports**

**Administrative -  
Jayme Bottke, Chair**

**Membership Updates** Welcome to the two new commissioners. Still have one open space. Executive Director will share application; and commissioners will consider community members to share with.

**Officer Nominations (Slate)** Next month we will identify new Chairs, Vice Chair and Committee members for the following two years.

**3<sup>rd</sup> Quarter Financial Report** Commissioner Ross moved, seconded by Commissioner Emery to approve the 3<sup>rd</sup> quarter financial report as presented.

The motion was approved by the following vote:  
Ayes: Bottke, Caylor, Emery, Burroughs, Ross  
Noes: None  
Absent: Jennifer Torres, Tiffany Dietz, Michelle Kinner  
Abstentions: None

**Update on Imagination Library** Heidi explained the difference between our local interaction with the imagination library which is completely separate from the state who created a nonprofit. That nonprofit has been dissolved and was brought into question about what the dollars were spent on. Jackie Wong was on the board of that nonprofit and is also the Executive director of First 5. She was brought to the Senate hearing to answer for the Non-Profit. First 5 Association decided they wanted to have something in writing that there is a separation between First 5 and that nonprofit.

**Systems Building Updates** Nancy Vicuna shared about First 5 Tehama’s interns and introduced our current interns to the commission.  
\*see slides

**An interns Perspective-Nancy Vicuna** Alejandra shared that she has become more social since being an intern for First 5. She explained that she used to be quiet and kept to herself. She became more social going to outreach events and talking to people in the community. She said that it has helped her want to dream bigger in her life. She enjoys being able to help the community by sharing resources with them.

Heidi shared her Executive Directors Report  
\*See slides

**Executive Directors  
Report – Heidi  
Mendenhall**

**Commissioner  
Updates as related to  
0-5**

**Commissioner Ross**

- Violence prevention council invite went out. It is May 19<sup>th</sup> 2026. It is a reconvening of original folks and looking at what is going forward. It will be engaging and community organization lead.

**Commissioner Bottke**

- Looking at 0-5 impact perinatal is going well. More staff are being trained in 0-5 work. There are additional opportunities for them to be working on things. Submitted Draft Plan for BHSA. Funding will now be inclusive of mental health and substance use. Challenging work July 1st of this year
- Community Health Improvement plan provides opportunities for community leaders to work together.
- BHSA is providing an opportunity for State Leaders to look at suicide prevention. This will help bring it to a population level and help people sooner.

**Commissioner Caylor**

- Spoke about changes in staffing, roles, and department responsibilities with funding changes over the years. Shannon oversees budget and she will be moving into assistant business operations. There has been a lot of change in funding over the years.

**Commissioner Emery**

- Found out there is additional funding in Title IV-E.
- Challenges coming is HR1. There is a great concern for families that have only 0-3 children because they won't have connections to the schools and those resources. Also, families that have non satisfaction immigration status may have not accessed services. Community leaders are working together to find solutions.

**Commissioner Burroughs**

- Nothing to add 0-5 related. He wanted to state that he is impressed by the First 5 interns and youth wanting to serve.

**Closed session**

**Tabled Closed Session**

**Adjournment**

There being no further business, the meeting was adjourned at **9:51 a.m.**

Unless otherwise announced, the next meeting will be held on Wednesday **June 10, 2026** – Tehama County Department of Education, 1135 Lincoln Street, **8:30 a.m.**

Minutes completed by:  
Katie O'Shea

# FIRST 5 TEHAMA APRIL WARRANT REGISTER

Account	Date	Vendor Name	Expenses
53120	4/1/2026	CELL PHONE HEIDI, KATIE, NANCY CELL	\$90.00
53120	4/15/2026	CELL PHONE HEIDI, KATIE, NANCY CELL	\$90.00
53120	4/20/2026	SPECTRUM 0296548040526 - INTERNET AND PHONE SERVICE	\$157.06
53180	4/1/2026	SELECT JANITORIAL INC 16394 - OFFICE CLEANING	\$230.00
53180	4/23/2026	SELECT JANITORIAL INC 16456 - OFFICE CLEANING	\$230.00
53220	4/30/2026	WEST APPAREL & EMBROIDERY 1010 - LOGO EMBROIDERY	\$34.40
53220	4/1/2026	AMAZON CAPITAL SERVICES 1H4T CRQG WM34 - OFFICE SUPPLIES	\$129.89
53220	4/30/2026	AMAZON CAPITAL SERVICES 1H6R JJYC 1VWJ - OFFICE SUPPLIES	\$34.28
53220	4/30/2026	AMAZON CAPITAL SERVICES 1K9M 7LJ3 FDF3 - OFFICE SUPPLIES	\$279.76
53220	4/30/2026	AMAZON CAPITAL SERVICES 1P9R TWWL CL39 - OFFICE SUPPLIES	\$128.85
53230	4/1/2026	UBEO MIDCO LLC 5206048 - COPY MACHINE PRINTING	\$56.04
53230	4/17/2026	AUDITOR JOURNAL J405802 - FINGERPRINT FLORESJUAREZ	\$56.50
532303	4/13/2026	AUDITOR JOURNAL J405695 - 535/1014 ADMN Q3 25/26	\$7,110.84
53260	4/20/2026	TEHAMA PROPERTY MANAGEMENT INC INV 17 - INV 17 MAY RENT	\$1,500.00
53300	4/3/2026	GREEN WASTE OF TEHAMA 1806360U018 - TRASH SERVICE	\$47.81
53300	4/1/2026	PACIFIC GAS & ELECTRIC 095453117-3 UTILITIES	\$229.63
53300	4/23/2026	PACIFIC GAS & ELECTRIC 1095453117-3 UTILITIES	\$88.27

555202	4/20/2026	APPLIED SURVEY RESEARCH	\$350.00
		INV 2026-701 - HMG DATABASE	
555204	4/20/2026	APPLIED SURVEY RESEARCH	\$875.00
		INV 2026-701 - HMG DATABASE	
555206	4/3/2026	DIVERSIFIED SERVICES/COPY CENTER	\$588.50
		25222 - OUTREACH PRINTING	
555206	4/3/2026	DIVERSIFIED SERVICES/COPY CENTER	\$106.43
		25239 - OUTREACH PRINTING	
555206	4/20/2026	KELLEY DOLLING	\$500.00
		INV 2025 - STORIES	
555206	4/20/2026	ATHENA ANN DYER	\$400.00
		MARCH 2026 - SOCIAL MEDIA	
555206	4/22/2026	MOMMA'S TINY MIRACLES DOOLA SERVICES	\$150.00
		2 - DOOLA PRESENTATION	
555206	4/23/2026	DIVERSIFIED SERVICES/COPY CENTER	\$499.25
		25269 - OUTREACH PRINTING	
555206	4/23/2026	RALEYS IN STORE CHARGE	\$127.08
		103555STR2330304 - TRAINING SUPPLIES	
555206	4/23/2026	RALEYS IN STORE CHARGE	\$127.94
		103679STR2330324 - TRAINING SUPPLIES	
555206	4/27/2026	DANIEL MUNOZ	\$500.00
		223445 - OUTREACH	
555219	4/20/2026	APPLIED SURVEY RESEARCH	\$743.75
		INV 2026-702 - PARTNERSHIP	
555220	4/1/2026	EVENFLO COMPANY INC	\$1,514.13
		000674445 - CAR SEATS	
555220	4/1/2026	AMAZON CAPITAL SERVICES	\$40.64
		1DMK QN9J JF7J - CYBHI R3 SUPPLIES	
555220	4/1/2026	AMAZON CAPITAL SERVICES	\$272.42
		1MCN 41MK CH6C - CYBHI R3 SUPPLIES	
555220	4/1/2026	AMAZON CAPITAL SERVICES	\$44.27
		1XTK 3NNK 1GDK - CYBHI R3 SUPPLIES	
555220	4/3/2026	MORGAN VAZQUEZ	\$3,500.00
		3/31/26 - EARLY MENTAL HEALTH	
555220	4/20/2026	TRIPLE P POSITIVE PARENTING PROGRAM	\$4,253.07
		INV INTPA30862 - CYBHI R1 BOOKS	

555220	4/20/2026	TEHAMA COUNTY DEPT OF EDUCATION INV26-00552 - CYBHI R3 CONTRACT	\$37,500.00
555220	4/20/2026	CA CHILDREN AND FAMILIES FOUNDATION INC 041526 - CYBHI R3 CONTRACT	\$29,250.00
555220	4/22/2026	MOMMA'S TINY MIRACLES DOOLA SERVICES 4 - WEBINAR	\$959.00
555220	4/23/2026	CINTHIA MARIBEL ALCALDE ESPINOZA 2 - FAMILY CHAMPION INCENTIVE	\$200.00
555220	4/23/2026	CRISTA MCMANUS 2 - FAMILY CHAMPION INCENTIVE	\$200.00
555220	4/23/2026	FRANCISCA RIVERA ALVARADO 2 - FAMILY CHAMPION INCENTIVE	\$200.00
555220	4/23/2026	JOSHUA MCMANUS 2 - FAMILY CHAMPION INCENTIVE	\$200.00
555220	4/23/2026	LOURDES MOJICA MONTES 2 - FAMILY CHAMPION INCENTIVE	\$200.00
555220	4/23/2026	MARIA GUADALUPE OROZCO SOFO 2 - FAMILY CHAMPION INCENTIVE	\$200.00
555220	4/23/2026	MARIA-FERNANDA DIAZ CEJA 2 - FAMILY CHAMPION INCENTIVE	\$200.00
555220	4/23/2026	MARISA LISETTE RICO 2 - FAMILY CHAMPION INCENTIVE	\$200.00
555220	4/24/2026	ROSALINDA MARIE PRECIADO 2 - FAMILY CHAMPION INCENTIVE	\$200.00
555220	4/30/2026	AMAZON CAPITAL SERVICES 1YWJ 6G3R LYK9 - CYBHI R3 SUPPLIES	\$161.24
555221	4/1/2026	AMAZON CAPITAL SERVICES 14MW H1F4 RMQP - DIOLOGIC READING CUSD	\$21.49
555221	4/1/2026	AMAZON CAPITAL SERVICES 1CXP 4K4V 9MVV - DIOLOGIC READING CUSD	\$579.62
555221	4/1/2026	AMAZON CAPITAL SERVICES 1FMK 4PV1 YC6Y - DIOLOGIC READING CUSD	\$38.60
555221	4/1/2026	AMAZON CAPITAL SERVICES 1HXD H7HG TD7Y - DIOLOGIC READING CUSD	\$13.96
555221	4/1/2026	AMAZON CAPITAL SERVICES 1RVJ QLHC VF6Q - DIOLOGIC READING CUSD	\$206.05

555221	4/1/2026	<b>AMAZON CAPITAL SERVICES</b> 1X1V G9TV V7W7 - DIOLOGIC READING CUSD	<b>\$343.50</b>
555221	4/3/2026	<b>ALEJANDRA RUBIO CASTRO</b> 13 - CYBHI R1 BILINGUAL OUTREACH	<b>\$555.00</b>
555221	4/3/2026	<b>FAR NORTHERN REGIONAL CENTER</b> FIRST 5 TEHAMA - LITERACY	<b>\$1,500.00</b>
555221	4/20/2026	<b>ALEJANDRA RUBIO CASTRO</b> 14- CYBHI R1 BILINGUAL OUTREACH	<b>\$640.00</b>
555221	4/30/2026	<b>AMAZON CAPITAL SERVICES</b> 1TM3 RNRT GFYH - DIOLOGIC READING CUSD	<b>\$591.76</b>
555221	4/30/2026	<b>AMAZON CAPITAL SERVICES</b> 1TMX QKGY GDY4 - DIOLOGIC READING CUSD	<b>\$54.81</b>
555221	4/30/2026	<b>AMAZON CAPITAL SERVICES</b> 1VFP HM7C KV97 -DIOLOGIC READING CUSD	<b>\$449.00</b>
555221	4/30/2026	<b>AMAZON CAPITAL SERVICES</b> 1VFX 1CDF D9Q7 -DIOLOGIC READING CUSD	<b>\$13.88</b>
555221	4/30/2026	<b>AMAZON CAPITAL SERVICES</b> 1GJJ RMQY F4DG - DIOLOGIC READING CUSD	<b>\$10.74</b>
555221	4/30/2026	<b>AMAZON CAPITAL SERVICES</b> 1GNL RMCN KDK7 - DIOLOGIC READING CUSD	<b>\$904.29</b>
555221	4/30/2026	<b>AMAZON CAPITAL SERVICES</b> 1J1V GT6T 4WCM - DIOLOGIC READING CUSD	<b>\$472.35</b>
555221	4/30/2026	<b>AMAZON CAPITAL SERVICES</b> 1NQY 4MV9 H9NY - DIOLOGIC READING CUSD	<b>\$50.39</b>
555221	4/30/2026	<b>AMAZON CAPITAL SERVICES</b> 1P4J PTDL 9P47 - DIOLOGIC READING CUSD	<b>\$141.24</b>
555221	4/30/2026	<b>AMAZON CAPITAL SERVICES</b> 1P4J PTDL QHHQ - DIOLOGIC READING CUSD	<b>\$60.70</b>
555221	4/30/2026	<b>AMAZON CAPITAL SERVICES</b> 1QD4 JMQW MQNM -DIOLOGIC READING CUSD	<b>\$180.00</b>
555221	4/30/2026	<b>AMAZON CAPITAL SERVICES</b> 1RCR 4JYL GQ91 - DIOLOGIC READING CUSD	<b>\$19.29</b>
555221	4/30/2026	<b>AMAZON CAPITAL SERVICES</b> 1XFG WN7T K944 - DIOLOGIC READING CUSD	<b>\$542.11</b>
555221	4/30/2026	<b>AMAZON CAPITAL SERVICES</b> 1Y1T K96L GDRN - DIOLOGIC READING CUSD	<b>\$217.36</b>

555221	4/30/2026	AMAZON CAPITAL SERVICES 1YWJ 6G3R LYK9 - DIOLOGIC READING CUSD	\$161.24
555221	4/30/2026	AMAZON CAPITAL SERVICES 16F3 6HNQ FF94 - DIOLOGIC READING CUSD	\$74.13
555221	4/30/2026	AMAZON CAPITAL SERVICES 16KH T7LN JYJ4 - DIOLOGIC READING CUSD	\$300.80
555221	4/30/2026	RILEY HENDERSON 19 - LITERACY DIOLOGIC READING CUSD	\$1,932.85
555221	4/30/2026	AMAZON CAPITAL SERVICES 19LT 9H1N PTYD -DIOLOGIC READING CUSD	\$105.00
<b>TOTAL WARRANTS</b>			<b>\$104,936.21</b>
53120	4/30/2026	HEIDI MENDENHALL 5392252015 - GOOGLE REIMBURSEMENT	\$138.80
53120	4/30/2026	HEIDI MENDENHALL 5451027987 - GOOGLE REIMBURSEMENT	\$158.40
53120	4/30/2026	HEIDI MENDENHALL 5476885804 - GOOGLE REIMBURSEMENT	\$158.40
53120	4/30/2026	HEIDI MENDENHALL 5501764024 - GOOGLE REIMBURSEMENT	\$158.40
53290	4/1/2026	NANCY VICUNA MARCH 2025 - MILEAGE	\$84.28
53290	4/1/2026	NANCY VICUNA MILEAGE - EMPLOYEE TRAVEL/TRAINING	\$15.26
53290	4/1/2026	JAYCEE LEE MILEAGE 3/2026 - EMPLOYEE TRAVEL/TRAINING	\$45.36
53290	4/23/2026	JAYCEE LEE MILEAGE 3/27-4/9 - EMPLOYEE TRAVEL/TRAINING	\$33.74
53290	4/23/2026	NANCY VICUNA MILEAGE 4/2026 - EMPLOYEE TRAVEL/TRAINING	\$85.26
53290	4/23/2026	NANCY VICUNA MILEAGE3/27-4/15 - EMPLOYEE TRAVEL/TRAINING	\$15.61
555206	4/1/2026	KATIE O'SHEA COFFEE 3/25/26 - COMMISSION MEETING	\$22.00

**TOTAL CLAIMS**      \$915.51  
**APRIL TOTAL**      \$105,851.72



**Heidi Mendenhall, Executive Director**  
*Tehama County Commission for Children and Families*

hmendenhall@first5tehama.com | www.first5tehama.com

Phone (530) 528-1395 | Cell (530) 902-2276  
856 Johnson Street, Red Bluff, CA 96080 | P.O. Box 858

## **Commission Meeting Dates**

### **FY 2026/2027**

Meetings will be held at **8:30 am – 10:45 am** in person unless otherwise noted.  
Meetings will be held at the **Tehama County Department of Education, 1135 Lincoln St., Red Bluff, CA 96080** (530) 527-5811

**August 26, 2026**

**October 28, 2026**

**December 9, 2026**

**February 3, 2027**

**March 24, 2027**

**April 28, 2027**

**June 9, 2027**

**COMMISSIONERS** Jennifer Torres, Chairperson · Jared Caylor

Bekkie Emery · Alexis Ross · Jayme Bottke · Michelle Kinner · Robert Burroughs · Tiffany Dietz



**Heidi Mendenhall, Executive Director**  
Tehama County Commission for Children and Families  
hmendenhall@first5tehama.com | www.first5tehama.com  
Phone (530) 528-1395 | Cell (530) 902-2276  
856 Johnson Street, Red Bluff, CA 96080 | P.O. Box 858

### **Election of Officers in June Meeting (Nominations in April 2026, Elections June 2026)**

Officers begin their service at next meeting

- *Chairperson*                      *FY 2026-27 & 2027-28*
- *Vice Chair*                        *FY 2026-27 & 2027-28*

### **ADMINISTRATIVE COMMITTEE - Membership reviewed annually by Chairperson**

Commissioners: \_\_\_\_\_, \_\_\_\_\_, \_\_\_\_\_

*Non-voting invitation open to Chair or Vice Chair pending no quorum is created.*

- Meets the Monday prior to Commission meeting unless otherwise notified (**August, October, February, April, June**)
- Reviewing and reporting responsibilities include: Quarterly Financial Reports, Financial Plan, and Fiscal Policies. Also, makes recommendations on financial matters to Commission as needed.
- Meets to review Letters of Interest (LOI) for membership
- Makes membership recommendations to Commission as needed
- Develop Annual Slate of Officer Candidates for Chairperson and Vice Chairperson for **June** meeting or as needed.
- Drafts Executive Director (ED) evaluation based on input received from commissioners **April**
- Single representative shares Commission evaluation and completes county evaluation with ED identifying goals in **May**
- At any time should concerns arise by Commission members regarding the performance of the ED, members are encouraged to communicate with the ED or if preferable with the Administrative Committee.

### **PROGRAM EVALUATION COMMITTEE – Membership reviewed annually by Chairperson**

Commissioners: \_\_\_\_\_, \_\_\_\_\_, \_\_\_\_\_

*Non-voting invitation open to Chair or Vice Chair pending no quorum is created.*

*Optional: External evaluator, Funded program representatives to share other possible data collection and qualitative insights.*

- Meets in **fall** to review draft evaluation.
- Feedback requested prior to **December** meeting to approve evaluation to be shared with Commission.
- **In June or July**, meets with staff to review strategic plan and recommends any changes to community indicators and reviews any updates to the evaluation plan.
- Participate in strategic planning when appropriate  
*Ad-hoc Committees will be formed as needed*

**COMMISSIONERS** Jennifer Torres, Chairperson · Jared Caylor

Bekkie Emery · Alexis Ross · Jayme Bottke · Michelle Kinner · Robert Burroughs · Tiffany Dietz

FIRST FIVE YEAR Master Budget   County Format   FY 2026-27					
Totals pull automatically from Grant Summary. This is your county/board submission format.					
Title	FY 25-26 Current	FY 26-27 Proposed	Change (\$)	Change (%)	Notes
10 Tobacco Tax	\$374,431.32	\$351,965.14	(\$22,466.18)	-6.0%	
County Augmentation	\$135,525.00	\$170,074.00	\$34,549.00	25.5%	
	\$6,646.00	\$6,646.00	-	0.0%	
Rest Earnings	\$34,000.00	\$34,000.00	-	0.0%	
for Gov't Agencies	\$1,091,722.54	\$422,252.37	(\$669,470.17)	-61.3%	CYBHI R3 + Corrin
Grants	\$142,570.00	\$15,937.50	(\$126,632.50)	-88.8%	BEELS
for Fees (Fee for Service)	\$8,000.00	-	(\$8,000.00)	-100.0%	
fund revenues		\$6,000.00	\$6,000.00		Social Services
<b>TOTALS</b>	<b>\$1,792,894.86</b>	<b>\$1,006,875.01</b>	<b>(\$786,019.85)</b>	<b>-43.8%</b>	
<b>– Salaries &amp; Benefits</b>					
Salary & Wages	\$265,680.00	\$280,333.80	\$14,653.80	5.5%	
Health Help Wages	\$51,518.00	\$81,890.68	\$30,372.68	59.0%	
Retirement	\$13,578.60	-	(\$13,578.60)	-100.0%	
	\$25,824.10	\$26,071.04	\$246.94	1.0%	
Disability	\$25,054.03	\$27,710.17	\$2,656.14	10.6%	
Funded PERS Liability	\$49,677.52	\$54,401.00	\$4,723.48	9.5%	
Funded ADP Misc.	\$14,600.21	\$14,799.00	\$198.79	1.4%	
Insurance (Health/Dental)	\$71,720.00	\$86,542.32	\$14,822.32	20.7%	
	\$620.00	\$723.19	\$103.19	16.6%	
Workers Comp	\$4,550.00	\$330.00	(\$4,220.00)	-92.7%	
Unfunded Comp Match	\$3,360.00	\$1,440.00	(\$1,920.00)	-57.1%	
<b>PERSONNEL – Salaries &amp; Benefits</b>	<b>\$526,182.46</b>	<b>\$574,241.21</b>	<b>\$48,058.75</b>	<b>9.1%</b>	
<b>SUPPLIES</b>					
Communications	\$7,080.00	\$7,080.00	-	0.0%	
Insurance (Liability)	\$18,000.00	\$18,000.00	-	0.0%	
Equipment Build/Struct	\$3,000.00	\$3,600.00	\$600.00	20.0%	
Memberships & Dues	\$13,288.00	\$13,088.00	(\$200.00)	-1.5%	
Travel Expense	\$8,429.88	\$4,014.88	(\$4,415.00)	-52.4%	
Professional/Special Svcs	\$9,820.00	\$11,120.00	\$1,300.00	13.2%	
Utility Services	\$31,570.95	\$34,462.61	\$2,891.66	9.2%	
Printing Services	\$9,500.00	\$10,000.00	\$500.00	5.3%	
Rent/Lease of Building	\$18,000.00	\$18,000.00	-	0.0%	
Telephone Expense	\$9,000.00	\$9,000.00	-	0.0%	
Supplies	\$6,000.00	\$4,774.00	(\$1,226.00)	-20.4%	
Capital Assets	-	-	-	-	
<b>EXPENSES &amp; SUPPLIES</b>	<b>\$133,688.83</b>	<b>\$133,139.49</b>	<b>(\$549.34)</b>	<b>-0.4%</b>	
<b>CONTRIBUTIONS</b>					
Me Grow	\$250,517.46	\$214,004.66	(\$36,512.80)	-14.6%	
Program Evaluation	\$31,500.00	\$24,500.00	(\$7,000.00)	-22.2%	
Community Strengthening	\$36,700.00	\$14,800.00	(\$21,900.00)	-59.7%	
Training and Leadership	\$199,831.05	\$27,527.00	(\$172,304.05)	-86.2%	
Agency	\$107,763.87	\$77,563.84	(\$30,200.03)	-28.0%	
Mental Health	\$496,775.00	\$67,140.00	(\$429,635.00)	-86.5%	
<b>PROGRAM CONTRIBUTIONS</b>	<b>\$1,123,087.38</b>	<b>\$425,535.50</b>	<b>(\$697,551.88)</b>	<b>-62.1%</b>	
<b>TOTALS</b>	<b>\$1,782,958.67</b>	<b>\$1,132,916.20</b>	<b>(\$650,042.47)</b>	<b>-36.5%</b>	

### Budget Narrative for Fiscal Year 2026-27

**Summary**

The Commission proposes a 2026-27 budget based upon projected revenues of \$1,006,875.01 as follows:

- \$574,241.21 for personnel expenditures (salary and benefits for 3 full time staff and a minimum of 3 extra help positions)
- \$133,139.49 for services and supplies expenditures (general operational needs including professional services and office expenses)
- \$401,035.50 for program expenditures (items and services directly used to support the implementation and delivery of a specific program or initiative)
- \$24,500.00 for evaluation expenditures.

Acct #	Title	FY 25-26 Current	FY 26-27 Proposed	Change (\$)	Change (%)
<b>REVENUES</b>					
410101	Prop 10 Tobacco Tax	\$374,431.32	\$351,965.14	(\$22,466.18)	-6.0%
410101	Small County Augmentation	\$135,525.00	\$170,074.00	\$34,549.00	25.5%
410101	SMIF	\$6,646.00	\$6,646.00	-	0.0%
440300	Interest Earnings	\$34,000.00	\$34,000.00	-	0.0%
450740	Other Gov't Agencies	\$1,091,722.54	\$422,252.37	(\$669,470.17)	-61.3%
466081	Misc Grants	\$142,570.00	\$15,937.50	(\$126,632.50)	-88.8%
461060	Other Fees (Fee for Service)	\$8,000.00	-	(\$8,000.00)	-100.0%
461070	interfund revenues		\$6,000.00	\$6,000.00	
<b>TOTAL REVENUES</b>		<b>\$1,792,894.86</b>	<b>\$1,006,875.01</b>	<b>(\$786,019.85)</b>	<b>-43.8%</b>

The fund balance is projected to begin FY 26/27 at \$1,645,764.19, based on FY 25/26 current year-end completion. With projected revenues of \$1,006,875.01 and projected expenditures of \$1,132,916.20, the projected year-end fund balance is \$1,519,723.00.

This fund balance is in compliance with First 5 Tehama policy requirements, as it exceeds the required reserve threshold of 2 times the annual base operating expenses associated with our Proposition 10 and Small County Augmentation allocations (FY 2026/27 Prop 10 and Small County Augmentation = \$522,039.14).

The fiscal year 26/27 budget projects Tobacco Tax revenues of \$351,965.14. This projection reflects a continued conservative decline based upon the passage of Proposition 31 and general trends in reduced tobacco use.

Small County Augmentation is allocated at \$170,074.00, an increase of 25.5% over the prior year reflecting updated state allocation levels for the two years. Other revenues include but are not limited to:

Other Government Agencies revenue of \$422,252.37 reflects a significant decrease from FY 2025/26 due to the conclusion of CYBHI Round 1 funding and CYBHI Round 3 funding entering its final no-cost extension period. Key contributors to Other Government Agencies

revenue is supported by CYBHI Round 3 funding during its final extension period, the Corning Union Elementary School District service agreement, and Office of Traffic Safety grant funding.

Acct #	Title	FY 25-26 Current	FY 26-27 Proposed	Change (\$)	Change (%)
<b>SERVICES &amp; SUPPLIES</b>					
53120	Communications	\$7,080.00	\$7,080.00	-	0.0%
53150	Insurance (Liability)	\$18,000.00	\$18,000.00	-	0.0%
53180	Maint Build/Struct	\$3,000.00	\$3,600.00	\$600.00	20.0%
53200	Memberships & Dues	\$13,288.00	\$13,088.00	(\$200.00)	-1.5%
53220	Office Expense	\$8,429.88	\$4,014.88	(\$4,415.00)	-52.4%
53230	Professional/Special Svcs	\$9,820.00	\$11,120.00	\$1,300.00	13.2%
532303	County Services	\$31,570.95	\$34,462.61	\$2,891.66	9.2%
53231	Auditing Services	\$9,500.00	\$10,000.00	\$500.00	5.3%
53260	Rent/Lease of Building	\$18,000.00	\$18,000.00	-	0.0%
53290	Travel Expense	\$9,000.00	\$9,000.00	-	0.0%
53300	Utilities	\$6,000.00	\$4,774.00	(\$1,226.00)	-20.4%
53800	Internal Assets	-	-	-	-
<b>Total – SERVICES &amp; SUPPLIES</b>		<b>\$133,688.83</b>	<b>\$133,139.49</b>	<b>(\$549.34)</b>	<b>-0.4%</b>

**Personnel Expenditures Description:** The fiscal year 26/27 budget includes \$574,241.21 for Salaries and Benefits including 3.0 FTE First 5 Tehama staff and a minimum of 2 extra help positions. Salary and wages are budgeted at \$280,333.80, reflecting a 5.5% cost-of-living increase over FY 25/26. Extra help wages are budgeted at \$81,890.68, an increase from the prior year to better reflect anticipated program service delivery needs, particularly in support of remaining grant-funded activities.

**Services and Supplies Description:** Services and Supplies are budgeted at \$133,139.49 for FY 2026/27, representing a nominal decrease of 0.4% from FY 2025/26. This overall reduction reflects stable operational costs and a modest decrease in program-related activities resulting from reductions in grant funding.

Acct #	Title	FY 25-26 Current	FY 26-27 Proposed	Change (\$)	Change (%)
<b>PROGRAM CONTRIBUTIONS</b>					
555202	Help Me Grow	\$250,517.46	\$214,004.66	(\$36,512.80)	-14.6%
555204	Program Evaluation	\$31,500.00	\$24,500.00	(\$7,000.00)	-22.2%
555206	Community Strengthening	\$36,700.00	\$14,800.00	(\$21,900.00)	-59.7%
555219	Training and Leadership	\$199,831.05	\$27,527.00	(\$172,304.05)	-86.2%
555221	Literacy	\$107,763.87	\$77,563.84	(\$30,200.03)	-28.0%
555220	Early Mental Health	\$496,775.00	\$67,140.00	(\$429,635.00)	-86.5%
<b>Total – PROGRAM CONTRIBUTIONS</b>		<b>\$1,123,087.38</b>	<b>\$425,535.50</b>	<b>(\$697,551.88)</b>	<b>-62.1%</b>

**Evaluation Description:** The fiscal year 26/27 budget includes \$24,500.00 for program evaluation, a decrease from the FY 25/26 budget of \$31,500.00. This reflects the conclusion of more intensive evaluation activities associated with CYBHI Round 3 grant requirements. Ongoing evaluation activities will focus on regular program performance measurement, continuous quality improvement, and

community impact reporting aligned with the 2022–2027 Strategic Plan. This does not reflect an additional service for a new strategic plan.

**Program Description:**

The Fiscal Year 26/27 budget reflects a significant transition year for First 5 Tehama, driven primarily by the conclusion or wind-down of major grant-funded initiatives, particularly CYBHI Round 1 and 3 Total program contributions are budgeted at \$425,535.50, a decrease of 62.1% from FY 25/26, reflecting the reduced grant revenue base.

Not reflected in the budget is the implementation of a new Title IV-E funded initiative that will support children and families in non-parent households. This funding will expand services and community impact across all four areas of the Strategic Plan without increasing budgeted revenues or expenditures.

**Help Me Grow:** Budgeted at \$214,004.66, a decrease of 14.6% from FY 25/26. Help Me Grow continues to serve as a core system-building initiative, connecting families with children ages 0–5 to developmental screenings, community resources, and early intervention services.

**Community Strengthening:** Budgeted at \$14,800.00, a decrease of 59.7% from FY 25/26. This category supports community outreach, collaboration, and family-strengthening events. The reduced budget reflects the completion of grant-funded initiatives that had previously expanded community engagement activities.

**Training and Leadership:** Budgeted at \$27,527.00, a significant decrease of 86.2% from FY 25/26. The prior year budget included substantial expenditures associated with the CYBHI Round 1 and 3 grant. Additionally, benefits to the community in this area will be felt with Title IV-E without increasing budgeted revenues or expenditures.

**Literacy:** Budgeted at \$77,563.84, a decrease of 28.0% from FY 25/26. The Literacy account consolidates all literacy initiatives including the Dolly Parton Imagination Library, Badges with Books, Businesses with Books, and early language and literacy programming.

**Early Mental Health:** Budgeted at \$67,140.00, a decrease of 86.5% from FY 25/26. This category encompasses Positive Parenting programs, Pre and Perinatal Support, Infant Early Childhood Mental Health Consultation (IECHMC). The significant reduction reflects the conclusion of CYBHI Round 1 and the final extension of CYBHI Round 3 grant-funded direct service and capacity-building activities that substantially inflated this category in the prior year.