SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA

ITEM: 2.17
(ID # 30579)
MEETING DATE:
Tuesday, July 14, 2026

FROM : RIVERSIDE COUNTY CHILDREN & FAMILIES COMMISSION, FIRST 5 RIVERSIDE COUNTY

SUBJECT: RIVERSIDE COUNTY CHILDREN & FAMILIES COMMISSION: Receive and File Riverside County Children & Families Commission, First 5 Riverside County's Fiscal Year 2026/2027 Annual Budget; All Districts [$0]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Receive and File Riverside County Children & Families Commission, First 5 Riverside County's Fiscal Year 2026/2027 Annual Budget.

ACTION:Information

Charna Widby
Charna Widby 7/3/2026

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Gutierrez, seconded by Supervisor Medina and duly carried, IT WAS ORDERED that the above matter is received and filed as recommended.

Ayes:	Medina, Spiegel, and Gutierrez
Nays:	None
Absent:	Washington and Perez
Date:	July 14, 2026
xc:	RCCFC, First 5

Kimberly A. Rector
Clerk of the Board
By: ____________
Deputy

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0
SOURCE OF FUNDS: N/A			Budget Adjustment: No	
			For Fiscal Year: 26/27	

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

In accordance with the California Children and Families Act of 1998, the Children and Families Commission for Riverside County, also known as First 5 Riverside County, is required to adopt an annual budget in support of its strategic plan. The Commission's adopted FY 2026/2027 Annual Budget supports implementation during a transition year between strategic plan periods. The adopted budget reflects continuity in the Commission's core goal areas, current revenue projections, contractual commitments, operational priorities, and planned investments for the fiscal year. This item does not request a County General Fund contribution, Net County Cost, or budget adjustment.

BUDGET SUMMARY

The Commission's adopted FY 2026/2027 Annual Budget includes a planned fund balance draw of approximately $4.7 million, of which approximately $1.3 million is from the Committed Fund Balance for Maternal Fetal Medicine research through Riverside University Health System – Medical Center.

Revenue – Fund 25800 ($25,901,913): Reflects a net decrease of approximately $1.6 million from the prior fiscal year, as detailed below:

- Proposition 10 & Proposition 56: Decrease of $1,226,020.
- First 5 California (F5CA) IMPACT: Net increase of $35,000 due to Region 9 HUB budget rollover from FY25/26 to FY26/27.
- Program Revenue: Net decrease of $405,500 due to partial Inland Empire Health Plan payment being recognized in FY25/26 and reduced Riverside County Office of Education funding.
- Reimbursement for Services (CalWORKs): No change in funding.
- Reimbursement for Salaries (DPSS): No change in funding for Family Resource Center operational support.
- Contribution from Other County Funds: No change in funding. District 4 Unincorporated Community Initiative funding was awarded as one-time funding in FY 2024 and is expected to be used and recognized in FY 2026/2027.
- Interest-Related Revenue: Decrease of $12,990 based on current market trends.

Salaries and Benefits – Fund 25800 ($9,472,518): Reflects a net increase of $320,444 compared to the prior fiscal year, primarily due to a Cost-of-Living Adjustment taking effect late in FY 2025/2026. Full-time equivalents remain at 65 positions.

Operating Expenditures – Fund 25800 ($3,191,148): Reflects a net decrease of $9,406 from the prior fiscal year, primarily due to a credit in the County Support Services account.

Contracts – Fund 25800 ($17,293,598): Reflects a net decrease of $701,908 from the prior fiscal year due to reductions in contract budgets, scope changes, and contract expirations. Approximately $7.2 million (41%) of the contract allocation is supported by external funding reimbursements. An additional $1.3 million (8%) is funded from previously approved Committed Fund Balance. Approximately $8.8 million (51%) is supported by FY 2026/2027 Prop 10 revenue.

Capital Assets – Fund 25800 ($690,957): Reflects a net increase of $615,957 from the prior fiscal year, primarily to support the design phase associated with the future build-out of undeveloped Commission space.

Partner Agency contracts are allocated in the following strategic plan goal areas:

Strategic Goal Areas	Contract Allocation
Quality Early Learning	$5,678,006
Comprehensive Health & Development	$10,102,527
Resilient Families	$1,275,000
Countywide (Admin/Eval/Countywide Programs)	$238,065
Total	**$17,293,598**

The use of fund balance is planned and aligns with one-time investments and previously approved commitments and does not represent an ongoing structural imbalance.

ATTACHMENTS:

A. F5RC Action Item 26-20 Approved_Adopted Budget Fiscal Year 2026-2027
B. F5RC Fiscal Year 2026-2027 Budget Summary Prop 10 (Fund 25800)
C. F5RC Fiscal Year 2026-2027 Budget Infographic – Numbers at a Glance

Aaron Gettis

Aaron Gettis, Chief Deputy County Counsel 7/6/2026

FIRST 5 Riverside County
Children & Families Commission

AGENDA ITEM: 26-20
DATE OF MEETING: May 13, 2026
ACTION: ☒
INFORMATION: ☐

APPROVE AND ADOPT THE FISCAL YEAR 2026/2027 ANNUAL BUDGET OF FIRST 5 RIVERSIDE COUNTY CHILDREN AND FAMILIES COMMISSION

SUMMARY OF REQUEST

Adopt the Fiscal Year (FY) 2026/2027 Annual Budget for Fund 25800, reflecting estimated revenues of $25,901,913 and total projected expenditures of $30,648,221, and authorize associated expenditures in accordance with Commission-approved budget and procurement policies.

BACKGROUND

In accordance with the California Children and Families Act of 1998, the Children and Families Commission for Riverside County—also known as First 5 Riverside County—is required to adopt an annual budget in support of its approved strategic plan. The proposed budget aligns with the Commission's strategic plan and reflects current revenue projections, contractual commitments, and operational priorities for the fiscal year.

BUDGET SUMMARY

The Department proposes the FY 2026/2027 Annual Budget with a total fund balance draw of approximately $4.7 million, of which approximately $1.3 million is from the Committed Fund Balance for Maternal Fetal Medicine research through Riverside University Health System – Medical Center.

Revenue – Fund 25800 ($25,901,913): Reflects a net decrease of approximately $1.6 million from the prior fiscal year, as detailed below:

- **Proposition 10 & Proposition 56:** Decrease of $1,226,020.
- **First 5 CA (F5CA) IMPACT:** Net increase of $35,000 due to Region 9 HUB budget rollover from FY25/26 to FY26/27.
- **Program Revenue:** Net decrease of $405,500 due to partial IEHP payment being recognized in FY25/26 and reduced funding for the RCOE evaluation component.
- **Reimbursement for Services (CalWORKs):** No change in funding.

- **Reimbursement for Salaries (DPSS):** No change in funding for Family Resource Center operational support.
- **Contribution from Other County Funds:** No change in funding. District 4 Unincorporated Community Initiative funding was awarded as one-time funding in FY 2024 and is expected to be used and recognized in FY 2026/2027.
- **Interest-Related Revenue:** Decrease of $12,990 based on current market trends.

Salaries and Benefits – Fund 25800 ($9,472,518): Reflects a net increase of $320,444 compared to the prior fiscal year, primarily due to a Cost-of-Living Adjustment taking effect late in FY 2025/2026. Full-time equivalents remain at 65 positions.

Operating Expenditures – Fund 25800 ($3,191,148): Reflects a net decrease of $9,406 from the prior fiscal year, primarily due to a credit in the County Support Services account.

Contracts – Fund 25800 ($17,293,598): Reflects a net decrease of $701,908 from the prior fiscal year due to reductions in contract budgets, scope changes, and contract expirations. Approximately $7.2 million (41%) of the contract allocation is supported by external funding reimbursements. An additional $1.3 million (8%) is funded from previously approved Committed Fund Balance. Approximately $8.8 million (51%) is supported by FY 2026/2027 Prop 10 revenue.

Capital Assets – Fund 25800 ($690,957): Reflects a net increase of $615,957 from the prior fiscal year, primarily to support the design phase associated with the future build-out of undeveloped Commission space.

Partner Agency contracts are allocated in the following strategic plan goal areas:

Strategic Goal Areas	Contract Allocation
Quality Early Learning	$ 5,678,006
Comprehensive Health & Development	10,102,527
Resilient Families	1,275,000
Countywide (Admin/Eval/Countywide Programs)	238,065
Total	$ 17,293,598

The use of fund balance is planned and aligns with one-time investments and previously approved commitments and does not represent an ongoing structural imbalance.

RECOMMENDED ACTION

That the Commission:

1. Adopt the FY 2026/27 Budget (Fund 25800) as proposed.

2. Authorize the Executive Director or Designee to:

a. Expend funds for the line items specified by a specific vendor under the Operational Expense section of this budget (excluding Operational Contracts). Requisitions or purchases at or above the $50,000 authority limit associated with these items are referenced below. Office reconfiguration projects will be commissioned from either vendor depending upon availability but will not exceed the total amount; and

Vendor - Description	Total
Total Plan and/or GM Business Interiors – Office Reconfigurations	$100,000
Absolute Security – Mecca FRC Security Guard Services	$81,600
US Bank – County Credit Card and Travel Program Bank	$150,000
Taborda Solutions, Inc. – Salesforce Licenses	$123,235
Supply Bank – Diapers & Wipe Kits	$50,000

3. Authorize the Executive Director or Designee to:
    a. Expend funds for internal service fees, countywide cost allocation plan, and inter-department administrative and operational costs as set forth in the attached budget and per the Commission approved Contract and Procurement Policy.

    b. Accept or reject interdepartmental transfers (journal entries) for ISF and county operational costs.

APPROP 2 – ISF & County Operational Costs 52xxx	$1,972,773

4. Authorize the Executive Director or Designee to execute documents and coordinate appropriate actions to expend funds in accordance with established Commission policy and as set forth in the attached budget.

BUDGET IMPACT

Included in the proposed FY 2026/2027 Annual Budget.

POTENTIAL CONFLICTS OF INTEREST

None known

ATTACHMENTS

1. FY 2026/2027 Budget Summary Prop 10 Fund 25800
2. FY 2026/2027 Budget Infographic – Numbers at a Glance

FORM APPROVED COUNTY COUNSEL
BY
KRISTINE BELL-VALDEZ DATE

Riverside County Children & Families Commission

FY 2026/2027

First 5 Riverside County Budget Summary

938001-25800 (Prop 10 Fund)

DESCRIPTION	ACCOUNT	May-2026 REVISED FY25/26 BUDGET	FY26/27 BUDGET
REVENUE			
Interest-Invested Funds	740020	$ 1,233,343	$ 1,151,361
GASB 31 FMV - ACFR Only	740200	175,320	244,312
CA-Tobacco Tax Prop 10	754000	10,201,820	9,262,729
CA-Prop 56 Tobacco Act 2016	754020	4,604,336	4,317,408
F5CA (IMPACT)	755870	3,457,634	3,492,634
Reimbursement For Services (CalWORKs)	777520	4,196,949	4,196,949
Reimbursement Of Salaries (FRCs)	777540	2,500,000	2,500,000
Program Revenue (RCOE, IEHP)	781480	930,500	525,000
Contrib Fr Other County Funds (UCI)	790600	211,520	211,520
TOTAL REVENUE		**$ 27,511,422**	**$ 25,901,913**
EXPENDITURES			
APPROP 1 - Salaries and Benefits	51xxxx	$ 9,152,074	$ 9,472,518
APPROP 2 - Services and Supplies	52xxxx	1,646,030	1,218,375
ISF & County Operational Costs	52xxxx	1,554,524	1,972,773
Contracts and MOUs	525440/527980	17,995,506	17,293,598
ECE Infrastructure Prop 10 Match	527980	6,905,650	-
APPROP 4 - Capital Assets	546160	75,000	690,957
TOTAL EXPENDITURES		**$ 37,328,784**	**$ 30,648,221**
VARIANCE		**$ (9,817,362)**	**$ (4,746,308)**
Committed Funds Draw (previously committed by the Commission)		**$ (5,043,620)**	**$ (1,329,119)**
Unassigned Fund Balance Draw		**$ (4,773,742)**	**$ (3,417,189)**

CHILDREN AND FAMILIES COMMISSION-FIRST 5

Charna Widby, Executive Director

rccfc.org

NUMBERS AT A GLANCE

$30,648,221

FY 2026/27 BUDGET

REVENUES

- $17.1M STATE FUNDS
- $525k MISCELLANEOUS REVENUE
- $6.7M CHARGES FOR CURRENT SERVICES
- $212k OTHER FINANCING SOURCES
- $1.4M REVENUE FROM THE USE OF MONEY & PROPERTY

EXPENDITURES

- **$20.5M** SERVICES & SUPPLIES
- **$9.4M** SALARIES & BENEFITS
- **$691k** CAPITAL ASSETS