

**Draft**  
**First 5 Mono County Strategic Plan**  
**2014-2019**

**Introduction**

The Mono County First 5 Commission last revised its strategic plan in 2009 and decided to begin the revision process again in 2013 with the goal of creating a five year strategic plan for 2014 to 2019. This guiding document provides a plan to support and improve the lives of young children and their families. Together with community partners and families, we have the opportunity to create and enhance efforts to promote our children's optimal development.

**Vision**

All Mono County children will thrive in supportive, nurturing, and loving environments, enter school healthy and ready to learn, and be capable of reaching their full potential.

**Mission**

First 5 Mono County will be a leader in a community-oriented and family-centered support network for children prenatal to age five and their families, and is charged with improving outcomes in children's health, safety, and learning.

**Goal**

Enhance the network of support services for families with children ages 0 to 5 years.

**Guiding Principals**

1. Strive to serve all families in Mono County using strength based, family centered, and culturally relevant approaches.
2. Promote and fund high-quality programs that are flexible and creative.
3. Foster coordination and partnerships with service providers.
4. Be accountable to the public with effective fiscal management and evaluation.
5. Leverage funds to maximize community resources and program support.

**About the Commission**

The California Children and Families Act (also known as Proposition 10 or "First 5") was enacted in 1998, increasing taxes on tobacco products to provide funding for services to promote early childhood development from prenatal to age 5. Mono County currently receives approximately \$390,000 a year from these funds, through annual allocations,

augmentations for small population counties, and child care quality matching funds. To access these funds, the county must adopt a strategic plan that shows how it will use Proposition 10 funds to promote a comprehensive and integrated system of early childhood development services.

The Mono County Children and Families Commission, First 5 Mono, was created in 1999 by the Mono County Board of Supervisors to:

- Evaluate the current and projected needs of young children and their families.
- Develop a strategic plan describing how to address community needs.
- Determine how to expend local First 5 resources.
- Evaluate the effectiveness of funded programs and activities.

### **Revision Plan**

Input will be gathered in multiple ways with the goal of hearing from parents and community members county-wide. Participants will be provided with the Draft 2014-2019 Strategic Plan and will have access to the 2009 Strategic Plan. Issues to be considered include:

1. Outcomes and continued community need for currently funded programs.
2. New priorities and opportunities.
3. Capacity for funding.

### **Focus Groups**

We will conduct Focus Groups in October and November at regularly scheduled Peapod Playgroups in the following locations:

- Walker
- Bridgeport
- June Lake
- Mammoth English and
- Mammoth Spanish
- Crowley Lake
- Benton

Notice will be given to Peapod participants, and home visiting clients informing them a focus group will be taking place in their community. Discussion will be fostered by asking participants the same list of questions.

**Community Meeting**

A community meeting will be held in the evening in November (5:15 pm) in Mammoth Lakes to elicit comments and suggestions from any interested community members unable to make the commission meeting due to work. Notice will be sent to our listserv, community partners, and the local newspapers: El Sol, The Sheet, and The Mammoth Times.

**Public Hearings**

The October and December Commission meetings will include a public hearing giving the public a chance to comment on potential revisions to the strategic plan. The October meeting will be held in Bridgeport with the hope of getting more input from the North County. Notice will be sent to our listserv, community partners, and the local newspapers: El Sol, The Sheet, and The Mammoth Times.

**Written Comments**

With the notice of public hearings and the focus groups, we will also invite the public to submit written comments to the executive director.

**Planning Retreat**

In January the commission will participate in a planning retreat to review public input, past accomplishments and investments, and current unmet needs with the goals of: 1) identifying potential indicators of success and outcomes; and 2) prioritization of strategies based on commissioners' identification of need, impact, and available infrastructure.

**Evaluation Results**

Annual evaluation results from Fiscal Years 2009-2010 and 2010-2011 will be available at each focus group, community meeting, and public hearing, as well as posted on our website to help community members formulate suggestions for the strategic plan revision.

**Public Hearing on the Revised Plan**

At the February Commission meeting, there will be a public hearing on the draft strategic plan and the commission will give direction for the final revision.

## Accomplishments

Over the last 13 years, First 5 Mono has offered families home visiting, playgroups, Kindergarten Round Up, and Summer Bridge Programs; and child care providers training, quality improvement assessments, and oral health education for children in their care. First 5 Mono has continued to build partnerships with community agencies, child care providers, the hospital, and schools. Successes since the last Strategic Plan revision include:

- |                                   |  |
|-----------------------------------|--|
| <b>Expanded Services</b>          | <ul style="list-style-type: none"> <li>• Creation of a Tooth Tutor program providing home visits educating parents about optimal oral health.</li> <li>• Topical fluoride varnish provided to children in playgroups.</li> <li>• Creation of county-wide Peapod Playgroups.</li> <li>• Development of two Home Visiting programs within the First 5 office.</li> <li>• Coordination of a Childbirth Education Course at the hospital 3 times a year.</li> <li>• Free breastfeeding bags for all moms giving birth at Mammoth Hospital.</li> <li>• Expansion of School Readiness activities to northern Mono County; including Kindergarten Round Up, Birth-to-5 Health and Safety Fairs, and Summer Bridge.</li> <li>• Distribution of free children's books to Mono County children.</li> <li>• Distribution of free car seats through partnerships with IMACA and the Health Department.</li> <li>• Distribution of free bike helmets at Kidapolooza and Birth-to-5 Health and Safety Fairs</li> </ul> |
| <b>Sustained Services</b>         | <ul style="list-style-type: none"> <li>• Oral health education in child care settings.</li> <li>• Topical fluoride varnish provided to children in child care centers and in-home child care.</li> <li>• Raising a Reader</li> <li>• Childcare quality improvements and maintenance (CARES).</li> <li>• School Readiness activities in Mammoth Lakes and Benton, including Kindergarten Round Up and Summer Bridge.</li> <li>• Free breast pump lending.</li> <li>• Readers' Theatre: educational productions for child care providers.</li> </ul>   |
| <b>New Local Funding Partners</b> | <ul style="list-style-type: none"> <li>• \$40,000 contract with Mono County Behavioral Health to provide Peapod Playgroups</li> </ul>  |

- \$29,000 CAPIT (Child Abuse Prevention, Intervention and Training) grant from the Department of Social Services to provide high-needs home visits for children 1-6 years old.

**Lessons Learned and Unmet Community Needs**

To be determined

**Results, Strategies, Indicators, and Outcomes**

**Definitions**

**Result Areas** are the ultimate result and improvement the commission is striving for. The result areas identified by First 5 California are: improved family functioning improved child development, improved health and improved systems of care.

**Strategies** are activities and services that can be implemented to achieve desired outcomes.

**Indicators** are observable, measurable characteristics or changes that represent achievement of an outcome.

**Outcomes** are the impact, change or benefit that result from implementing certain activities or services.

**Goal:** Enhance the network of support services for families with children ages 0 to 5 years.

**Result:** Mono County children 0-5 are educated to their greatest potential.

**Strategies:**

Provide the following county wide services:

- Home visiting
- Child care quality and availability, CARES
- School readiness
- Playgroups, Peapod

**Indicators:**

- Number and percent of children in households where parents and other family members are receiving child-development and parenting education.

## Item #5

Mtg. Date 10/24/13

- Number and percent of children 6 months to 5 years old screened for developmental delays.
- Number and percent of children served in 1) home child care settings and 2) child care centers that exhibit moderate to high quality as measured by a quality index.
- Number and percent of licensed child care providers in Mono County advancing on the Child Development Permit Matrix.
- Number and percent of licensed center and family child care spaces per 100 children.
- Number and percent of children “ready for school” upon entering Kindergarten.
- Number and percent of children who have ever attended a preschool, Pre-K, or Head Start program by the time of Kindergarten entry.
- Number and percent of children receiving Kindergarten transition support.
- Number and percent of entering Kindergarteners assessed for school readiness prior to entry.

### **Outcomes:**

- Improved parental knowledge, understanding, and engagement in promoting their children’s development.
- Improved screening and intervention for developmental delays, disabilities, and other special needs.
- Improved quality and availability of child care providers.
- Improved school readiness.

**Result:** All Mono County children 0-5 are healthy.

### **Strategies:**

Provide the following county wide services:

- Lactation education and support
- Home Visiting
- Oral health education and support
- School Readiness
- Child care quality, CARES
- Playgroups, Peapod

### **Indicators:**

- Number and percent of children where breastfeeding is successfully initiated and sustained.

## Item #5

Mtg. Date 10/24/13

- Number and percent of children 0 to 5 years of age who are in the expected range of weight for their height and age, or BMI.
- Number and percent of children who regularly access preventive dental care.
- Number and percent of children at Kindergarten entry with untreated dental problems.
- Number and percent of prenatal women who receive dental hygiene education.
- Number and percent of children ages 1 or older who receive annual dental screenings.
- Number and percent of children in families provided with information about appropriate community services.

### **Outcomes:**

- Improved parental knowledge, understanding, and engagement in their children's physical and mental health.
- Improved access to health care services for children 0-5.
- Increased breastfeeding rates.

## **Financial Plan**

As of July 1, 2013, the First 5 Mono County Children and Families trust fund had an ending fund balance of \$541,125. All of these funds have already been committed to programs and services for children and families in the fiscal year 2013-14 and beyond. The challenge becomes how to manage the remaining resources, and new funds allocated to Mono County through the Prop 10 system, in a way that allows the strategies described in this plan to be successfully implemented and sustained for long enough to allow measurable improvements in the well-being of young children.

The State Commission has been providing an annual augmentation to support small county operations, which has allowed the Commission to free up tax revenues for programs. The rationale for this allocation was to address the administrative burden on small counties, who must use a proportionately greater share of their tax revenues to provide basic operations, including administrative services, planning, outreach, and evaluation. Currently, First 5 Mono County receives small county augmentations based on the amount of funds in First 5 California's unallocated account, current births and 0-5 population in the county— approximately \$200,000 per year. The State Commission has committed to continuing these augmentations, at some level, through FY 2013-2014 for eligible counties, which includes Mono County.

In August of 2008 the Commission established a policy to set a minimum fund balance of no less than one year's current revenue (\$309,502) thus allowing the commission to sustain program operations or close them out, should it be necessary.

## Item #5

Mtg. Date 10/24/13

The Commission has actively sought and succeeded in forging fiscal partnerships with other local agencies. The Commission will prioritize funding programs that are able to leverage Commission funding to draw resources from other sources (such as local government, federal Medicaid, the State Commission or other state funds). The Commission will encourage and assist programs in seeking funding from other sources to assure sustainability. Finally, the Commission will continue to seek funds from additional sources (aside from Proposition 10 revenues) to sustain the activities in its strategic plan.

The Commission has made significant, successful investments in home visiting and school readiness services. Funds have been allocated below to refine and continue these existing strategies, as well as establish new services that address gaps identified through data gathered from the home visiting and school-linked service systems.

In compliance with state law, First 5 monies will be used only to supplement existing levels of service and/or create new services, and not to fund existing levels of service. No monies from the Children and Families Trust Fund will be used to supplant state or local General Fund money for any purpose. During the next five years (beginning in July 2014), the Commission will dedicate funds aligning with the objectives of this strategic plan, using the following estimated guidelines: To be determined



**Item #5**

Mtg. Date 10/24/13

Strategic Objective	5-Year Investment	Percent of 5-year Investment
1. Home visiting services	(approx. \$100,000 per year)	24%
2. School readiness services	(variable investment)	36%
3. Child Care Quality		8%
To be determined		3%
4. Oral health services	(variable investment each year, some may be one-time only)	1%
5. Commission Operations/Support* <ul style="list-style-type: none"> <li>• <i>Administrative costs – not to exceed 20% of total operations budget</i></li> <li>• <i>Program – varies, approximately 7% annually</i></li> <li>• <i>Evaluation – varies, approximately 3% annually</i></li> </ul>		28%
<i>*Commission Operations/Support costs are categorized as Administrative, Program, and Evaluation Costs, consistent with the definition of these functions as defined in the First 5 Financial Management Guide. The percent of administrative costs that may be spent on administrative functions in a fiscal year shall be no more than 20% of the Mono Commission’s total operating budget.</i>		
<b>Total</b>		

**Summary**

To be determined