



Regular Commission Meeting and Public Hearing

AGENDA

February 26, 2015, 2:30-4:30 p.m.

Mono County Office of Education Conference Room, Mammoth Lakes
via polycom at: Mono County Office of Education Conference Room, Bridgeport

--public hearing begins---

1. **Public Comment** Members of the public are given the opportunity to address the Commission on items of interest and within the jurisdiction of the Commission as such items are discussed. This time is allowed for public input on any item not on the agenda. Time may be limited, depending on the number of speakers and items of business.
2. **Commissioner Welcome** Welcome new Commissioner Tim Alpers. **(INFORMATION)**
3. **Minutes** Consideration of minutes for the December 18, 2014 Commission meeting. **(ACTION)**
4. **Input Sought--Mono County Draft Strategic Plan** Jim Leddy will present the draft Mono County Strategic Plan and ask for input from the First 5 Commission. **(INFORMATION)**
5. **Annual Review--First 5 Mono County Strategic Plan 2014-2019** Opportunity for the public to comment on the First 5 Mono Strategic Plan 2014-2019 with proposed edits. **(PUBLIC HEARING)**
6. **Program Updates** Staff and Commissioners will report on the following programs. **(INFORMATION)**
Commission-run Programs
 - a. *CARES Plus Program*
 - b. *Child Signature Program*
 - c. *Welcome Baby! Program*
 - d. *Parenting Partners (CAPIT Grant)*
 - e. *Childbirth Education Course*
 - f. *Breastfeeding Promotion and Outreach*
 - g. *Oral Health Initiative*
 - h. *Peapod Playgroups (Prop. 63 MHSA)*
 - i. *School Readiness Activities*

--public hearing ends---

7. **5-Year Fiscal Plan** Commission will consider approval of the 5 year fiscal plan. **(ACTION)**

8. **First 5 Mono County Strategic Plan 2014-2019** The Commission will take action to approve the updated First 5 Mono County Strategic Plan 2014-2019. **(ACTION)**
9. **Commission Member Reappointments** The Commission will take action to recommend to the Board of Supervisors the re-appointment of Commissioners Jeanne Sassin, whose term expires on March 12, 2015 and Barbara Miller, whose term expires on March 9, 2015. **(ACTION)**
10. **Commission Budget** Staff will report on the First 5 Mono Revenue and Expenditures-to-date **(INFORMATION)**
11. **Commissioner Reports** Board members may report about various matters; however, there will be no discussion except to ask questions. No action will be taken unless listed on a subsequent agenda.
12. **Director Report** This information may be reported elsewhere on agenda.

Next Special Commission Meeting: Thursday, April 15, 2015 Mono County Office of Education, **Bridgeport** Conference Room, and via polycom to Mono County Office of Education, Mammoth Lakes Conference Room

Note: If you need disability modification or accommodation in order to participate in this meeting, please contact the Commission office at (760) 924-7626 at least 48 hours prior to the start of the meeting. Government Code Section 54954.2(a).

Regular Commission Meeting

Minutes

Thursday, December 18, 2014

Mono County Office of Education Conference Room
451 Sierra Park Rd., Mammoth Lakes, California

Commissioners Present: Kim Escudero, Chair
Stacey Adler
Byng Hunt
Barbara Miller
Rick Johnson

Staff Present: Molly DesBaillets, Executive Director
Shannon Vallejo, Administrative Assistant/Fiscal Specialist
Lara Walker, CARES Coordinator

Commission Chair Escudero called the meeting to order at 2:35 p.m.

1. Public Comment

None.

2. Commissioner Reports

None.

3. Director Report

Ms. DesBaillets mentioned that an article about school readiness in Mammoth Lakes had been published in the Sheet, and, on a related note, that an application was being submitted for preschool funding.

4. Minutes (ACTION)

Consideration of minutes for the October 16, 2014 Commission meeting.

ACTION: Approve the October 16, 2014 minutes.

MOTION: Commissioner Hunt

SECOND: Commissioner Miller

VOTE: Unanimous

ABSTENTIONS: Commissioner Johnson

5. Commissioner Resignation & Acknowledgement (ACTION)

Commissioner Byng Hunt is resigning from the Commission effective January 1, 2015, as he will no longer be a member of the Board of Supervisors.

ACTION: Acknowledge Commissioner Hunt's service to the Children & Families Commission and accept his resignation.

MOTION: Commissioner Johnson

SECOND: Commissioner Miller

VOTE: Unanimous

ABSTENTIONS: None

6. First 5 Mono County FY 2013-14 Evaluation Report (INFORMATION)

Ms. DesBaillets presented a compilation of the results of the evaluation of all Commission-run programs for FY 2013-14. Ms. DesBaillets reviewed the demographic and service data for First 5's programs and presented the feedback provided by program participants.

7. First 5 Mono County FY 2013-14 Annual Report and Independent Fiscal Audit (PUBLIC HEARING)

Opportunity for the public to comment on the draft FY 2013-14 First 5 Mono County Children and Families Commission Annual Report and Independent Fiscal Audit. Draft reports were available for review at the Commission Office in Mammoth Lakes (365 Sierra Park Road, Bldg. M) or by calling 760-924-7626.

No public comment was made.

8. Commission Budget (INFORMATION)

Ms. Vallejo presented the revenue and expenditures to-date.

9. Program Updates (INFORMATION)

Ms. DesBaillets provided the Commission with information about the various First 5 programs.

Close public hearing.

10. First 5 Mono County FY 2013-14 Annual Report (ACTION)

Ms. DesBaillets reviewed the components of the Annual Report packet with the Commission, including the costs and demographics for each of the Commission-run programs.

ACTION: Approve the First 5 Mono County FY 2013-14 Annual Report.

MOTION: Commissioner Hunt

SECOND: Commissioner Miller

VOTE: Unanimous

ABSTENTIONS: None

13. First 5 Mono County FY 2013-14 Fiscal Audit (ACTION)

Ms. DesBaillets noted that there were no findings for this fiscal year.

ACTION: Approve the First 5 Mono County FY 2013-14 Independent Fiscal Audit for the year ending June 30, 2014

MOTION: Commissioner Hunt

SECOND: Commissioner Miller

VOTE: Unanimous

ABSTENTIONS: None

Meeting adjourned at 4:13 p.m.

Vision

Mono County

Outstanding Community Services, Quality of Life Beyond Compare

Mission

Mono County's Mission:
To support all our communities by providing superior services while protecting our unique rural environment.

Values

Customer Service

We commit to exceptional service by managing the resources entrusted to us with integrity, trust, respect, and accountability.

Integrity

We demonstrate our integrity by ensuring our work is performed with consistency, credibility, and confidentiality.

Excellence

We strive to achieve the highest standards of excellence; continuously learn, develop, and improve; and take pride in our work.

Collaboration

We commit to responsible communication and respectful partnerships to achieve common goals.

Innovation

We strive to foster innovation and creative thinking, embrace change and challenge the status quo, listen to all ideas and viewpoints, learn from our successes and mistakes.

Results Orientation

We strive to set challenging goals, focus on output, assume responsibility, and constructively solve problems.

Strategic Directions

Promote a Strong Diverse Economy

Protect Natural Resources & Enhance Public Access

Understand & Address Community Needs

Support Healthy People in Healthy Communities

Reward Innovation

Effectively Use Resources



Workforce Wellness

Strengthen County Culture



[Return to Agenda](#)

Best Mono Imaginable

Strategic Directions	Promote a Strong & Diverse Economy	Protect Natural Resources & Enhance Public Access	Understand & Address Community Needs	Support Healthy People in Healthy Communities	Reward Innovation	Effective Use of Resources	Workforce Wellness	Strengthen County Culture
<div>Methods...</div> 	<ul style="list-style-type: none"> ❖ Investing in 21st century infrastructure including transportation, technology (D395) housing and economic systems; ❖ Providing stronger customer service for businesses; ❖ Creating business attraction and retention effort; ❖ Ensuring local goods access to marketplace; ❖ Investing in a world class education at local levels; ❖ Promoting responsible growth to compliment local communities character; ❖ Developing and broadening economic sectors in addition to tourism – Year round, sustainable economy; ❖ Becoming a conference destination; ❖ Providing county supports for local businesses by purchase of local goods and services; ❖ Creating a reputation for excellence in public safety 	<ul style="list-style-type: none"> ❖ Strengthening community awareness of preservation and enjoyment of natural resources; ❖ Ensuring the County is an active partner with resource agencies ❖ Making natural resource stewardship a top priority; ❖ Investing in a world class transportation systems – road/bike/pedestrian and transit; ❖ Encouraging investments in infrastructure (roads, campgrounds, trails, etc.); ❖ Broadening alternative energy use; ❖ Practicing environmentally and fiscally sustainable energy policies 	<ul style="list-style-type: none"> ❖ Collaborating with other agencies to share services; ❖ Establishing stronger social media presence; ❖ County serves as convener of groups; ❖ Strengthening education and communication on County Services; ❖ Surveying community – use feedback to guide service improvement; ❖ Engaging and connecting remote areas; ❖ Increasing effectiveness of Regional Planning Advisory Committees and other County advisory bodies; ❖ Increasing civic engagement – town halls, satellite Board meetings, Online transmission of county meetings; ❖ Assuring the highest level of public safety is meeting community needs. 	<ul style="list-style-type: none"> ❖ Fostering community wide social emotional health across the lifespan for all residents; ❖ Ensuring communities have access to affordable quality child care; ❖ Accessing to affordable healthy housing; ❖ Addressing and preventing harmful and habitual addictive behaviors through environmental intervention and policy (alcohol, tobacco and other drugs); ❖ Providing access to youth internships for career exploration; ❖ Providing safe sustainable, accessible and affordable transportation; ❖ Assuring public safety concerns are addressed in a timely and effective manner. 	<ul style="list-style-type: none"> ❖ Increasing connection between offices; ❖ Promoting culture of opportunity built on healthy relationships; ❖ Supporting creative problem solving and effective program/ project delivery; ❖ Providing career ladder opportunities; ❖ Becoming a nationally recognized model of local government for high quality services, innovation and pro-activity; ❖ Cross-training and creating leadership development and advancement opportunities; ❖ County serves as convener. 	<ul style="list-style-type: none"> ❖ Strengthening County's Fiscal Standing by building reserves to weather downturns without service interruption; ❖ Enhancing use of technology for service provision; ❖ Eliminating redundancy and streamline systems; ❖ Creating organizational agility and responsiveness; ❖ Rewarding wise use of funds and investment in Strategic objectives; ❖ Providing public safety oversight to protect resources. ❖ Practicing environmentally and fiscally sustainable energy policies 	<ul style="list-style-type: none"> ❖ Providing access to mental health services; ❖ Ensuring employees have access to affordable quality child care; ❖ Supporting policy initiatives and workforce collaboration that drive improved employee health, well- being, productive work place engagement and work satisfaction; ❖ Providing access to affordable and safe physical fitness; ❖ Encouraging provision of health food at employee functions; ❖ Providing safe work environments 	<ul style="list-style-type: none"> ❖ Increasing transparency; ❖ Strengthening interconnection between county offices; ❖ Holding more All Employee recognition and appreciation events; ❖ Creating a countywide family climate; ❖ Assuring all county job positions have career ladder even if they move from one department to another; ❖ Ensuring all positions have accurate job descriptions to allow for best performance evaluation and recognition; ❖ Modeling behaviors to promote public safety
 <p>Strategic Directions ... Methods... with Success measured...through resourced projects</p>								

Strategic Directions	Promote a Strong & Diverse Economy	Protect Natural Resources & Enhance Public Access	Understand & Address Community Needs	Support Healthy People in Healthy Communities	Reward Innovation	Effective Use of Resources	Workforce Wellness	Strengthen County Culture
Success measured by:	<ul style="list-style-type: none">• All communities have Last Mile internet provider and Gigabit County;• Balanced housing stock in all communities with increase in the number of single family homes built;• Better transit options;• Consumer access to more goods;• Increased in diversity of business type increases;• Higher Road Pavement Indexes;• Increase and maintain school age families and in number of college ready High School graduates;• Increase in economic activity due to fishing industry;• Increase in number of home based businesses and year round open businesses and new business startups and retention and new job creation;• Increased north county winter season based recreational activities;• Increases in number of tourists;• Increases in year over year measured by quarter Tourist Occupancy Taxes, sales tax figures and property values;• Local business owners have full access to local markets without disruption;• Local employee pool of skilled workers increases;• Reduced unemployment, business bankruptcy rates;• Public has access to all goods and services needed for high quality of life;• Reduction in commercial vacancy rates;• Reduction in need for social, health and welfare services;• Year over year increase in conferences held;	<ul style="list-style-type: none">• Better conditions on public lands even with greater use with sustainable user friendly opportunities;• Less violations for destruction of natural resources;• County's issues supported by and reflected in state and federal policy;• Support for revenues and resources for public land investments;• Enhanced access to public lands more miles of trails for sustainable activities;• Higher Pavement Index Roads – Less potholes;• Higher transit use rates;• Higher visitor satisfaction;• Increased public support for joint agency efforts;• Sustainable energy production in low impact distributed systems;• More investment in trails, bike and pedestrian routes and public access with outdoor amenities;• Reduced energy use/cost;• Zero Net Energy for County facilities.	<ul style="list-style-type: none">• Stronger support for county initiatives with higher public awareness and approval of County services;• Greater use of the Eastern Sierra Council of Governments (ESCOG) and more Shared Services regional agreements;• Increase web traffic to County pages;• More applicants for and increased attendance to RPAC meetings;• More attendance to county meetings;• More information provided to community through Annual Report and State of the County;• Better services tailored to individual community needs;	<ul style="list-style-type: none">• Less crime with fewer arrests and public safety violations.• Higher health standards of residents;• Lower disease rates;	<ul style="list-style-type: none">• Better County service systems;• Higher employees turnout at County recognition events;• County receives National and State awards for excellence;• Friendlier work environment with reduced stress among employees;• Greater employee awareness of all County provided services;• Greater skill set among employees with more cross trained employees through more county offered skill building• Lower employee turnover rate;• Mono County programs imitated in other jurisdictions;• More applicants for promotions;• More Inter/Intra Department work groups coming together to solve issues via isolated departments;	<ul style="list-style-type: none">• Cost reduction and elimination of redundancy;• All departments have online presence with more website visits, social media activity and online services;• Greater employee awareness of County functions across all departments;• Greater skill set among employees;• Sustainable financial standing with increased Budget reserves and lower long term liabilities and debt;• Cohesive and partnering departments;• Lower employee turnover;• More proactive on unexpected issues;• National/State awards for excellence;• Reduced response times;	<ul style="list-style-type: none">• Employees report adequate child care through annual survey Health outcomes;• Healthy work environment measured by employee survey;• Increase number of people participating in Snowcreek Athletic Club, Double Eagle and Bridgeport Health Center with increasing frequency of membership visits;• Monitor collaborative group efforts to supply quality affordable child care;• Less workers compensation claims.• Lower county healthcare costs.	<ul style="list-style-type: none">• Friendlier work environment/reduced stress among employees;• All departments have online presence with more website visits;• Higher employee participation at events;• More Board Update articles from Employees;• Greater employee awareness of County functions across all departments;• Greater employees skill sets with more cross training due to county offered courses;• Integrated departments and lower employee turnover rate;• Lower long term liabilities and less debt;• Mono County programs imitated in other jurisdictions;• More applicants for promotions;• More Inter/Intra Department work groups coming together to solve issues;• Organizational proactivity;• Stronger sense of one organization among employees – Less “Us vs. Them”;
Strategic Directions ... Methods...with Success measured...through resourced projects								

Strategic Directions	Promote a Strong & Diverse Economy	Protect Natural Resources & Enhance Public Access	Understand & Address Community Needs	Support Healthy People in Healthy Communities	Reward Innovation	Effective Use of Resources	Workforce Wellness	Strengthen County Culture
Potential Projects								
Strategic Directions ... Methods...with Success measured...through resourced projects								

First 5 Mono Strategic Plan 2014-2019

Revised April, 2014

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Introduction

The Mono County Children and Families Commission (First 5 Mono) 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.

Community Input

Input was gathered in multiple ways with the goal of hearing from parents and community members county-wide. Participants in the planning process were provided a draft 2014-2019 Strategic Plan and the 2009 Strategic Plan. Issues considered included:

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

Focus Groups

Six focus groups were conducted in November and December at regularly scheduled Peapod Playgroups in the following locations:

- Walker
- Bridgeport
- June Lake
- Mammoth Lakes, English
- Mammoth Lakes, Spanish
- Crowley Lake

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

Community Meeting

A community meeting was held November 19th at 5:15 p.m. in Mammoth Lakes to elicit comments and suggestions from any interested community members unable to attend public hearings at commission meetings due to work. Notice was 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 included public hearings, giving the public a chance to comment on potential revisions to the strategic plan. The October meeting was held in Bridgeport with the hope of getting more input from the north county. Notice was 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 invited the public to submit written comments to the executive director. Community partners were contacted via email and invited to provide input. "Invest In..." comment cards (index cards with a blank spot after the words "Invest In") were placed around Mammoth Lakes with a flyer describing the need for input in the Strategic Plan. Cards were placed in the following offices: First 5 Mono, Sierra Park Pediatrics, Day & Night Pediatrics, Women Infants and Children (WIC), Inyo Mono Community Advocates (IMACA), and Mono County: Health Department, Social Services, and Behavioral Health.

Planning Retreat

On January 16th, 2014, the commission participated 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 evaluations results from Fiscal Years 2009-2010 and 2010-2011 were 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 April Commission meeting, there was a public hearing on the draft strategic plan and the commission took action to adopt the plan.

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:

- | | |
|---------------------------|--|
| Expanded Services | <ul style="list-style-type: none">• The Tooth Tutor program is able to provide home visits educating parents about optimal oral health.• Topical fluoride varnish provided to children in playgroups.• Creation of county-wide Peapod Playgroups.• Development of two Home Visiting programs within the First 5 office.• Coordination of a Childbirth Education Course at the hospital 2 times a year.• Free breastfeeding bags for all moms giving birth at Mammoth Hospital.• Expansion of School Readiness activities to northern Mono County (Coleville, Bridgeport, and Lee Vining); including Kindergarten Round Up and Summer Bridge.• Creation of Birth-to-5 Health and Safety Fairs in Coleville, Bridgeport, Lee Vining and Benton.• Distribution of free children's books to Mono County children through First Book.• Distribution of free car seats through partnerships with IMACA and the Health Department.• Distribution of free bike helmets at Kidapolooza and Birth-to-5 Health and Safety Fairs.• Participation in a newly formed Breastfeeding Taskforce.• Funding for a coordinator for Safe Kids California, Mono Partners.• Participation in the First 5 California Sponsored Child Signature Project. |
| Sustained Services | <ul style="list-style-type: none">• Oral health education in child care settings.• Topical fluoride varnish provided to children in child care centers and in-home child care.• Raising a Reader• Childcare quality improvements and maintenance (CARES). |

- School Readiness activities in Mammoth Lakes and Benton, including Kindergarten Round Up and Summer Bridge (see also expanded services).
- Free breast pump lending.
- Readers' Theatre: educational productions for child care providers.

**New Local
Funding
Partners**

- \$40,000 contract with Mono County Behavioral Health to provide Peapod Playgroups
- \$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.

Programs and Objectives

First 5 Mono programs were developed to fill community needs. Needs were assessed through collaboration with community agencies, input from families, and ongoing evaluation activities. Nationally recognized strategies have also influenced decisions around program development and maintenance. Programming decisions are also guided by the availability of funding from outside sources.

FY 2013-14 Programs

1. Home Visiting

Rationale: Home visiting is a nationally recognized strategy to improve outcomes for children and families. It has been demonstrated to improve family functioning, decrease child abuse, and improve school readiness and literacy. In partnership with other community agencies, First 5 also provides childbirth education—as no other agency has at this time the capacity to do so, and lactation services—as such services greatly enhance the will and ability for moms to sustain breastfeeding contributing to overall childhood health.

- a. **Welcome Baby!:** For all Mono County families with children age prenatal-12 months

Funded & Conducted by: First 5 Mono

- b. **Parenting Partners:** For high needs Mono County families with children age 1-5 years old

Funded by: First 5 Mono and Mono County Social Services

Conducted by: First 5 Mono

Objectives:

- Facilitate parents' role as their child's first and most important teacher
- Provide information on typical child development
- Stimulate child development by providing age appropriate activities
- Increase and support breastfeeding
- Increase and support literacy activities
- Link families to community services, and support access to services
- Conduct developmental screenings and refer families to early intervention programs for assessment
- Educate parents on parenting topics like: home safety, discipline, teething, introducing solids, immunizations, nutrition, oral health, and selecting a child care provider
- Provide culturally competent services in Spanish and English
- Facilitate optimal family functioning

- Decrease child abuse and neglect
- c. **Café Mom:** Lactation support provided in a weekly group meeting
Objectives:
 - Provide research-based education about breastfeeding
 - Provide peer support for breastfeeding
- d. **Childbirth Education:** Held at least two times a year for expectant parents
Objectives:
 - Educate families about childbirth, breastfeeding, and infant care
 - Prepare families for childbirth, breastfeeding, and infant care
 - Link families for community services available for young children

2. School Readiness

Rationale: A child's education begins very early. Since school-based educational systems don't begin until 3 -5 years of age, First 5 promotes programs that help children get ready for school in the early years. School readiness programs have expanded since the last strategic plan revision to include all the county's schools. The expansion of services is due to the programs' successes, based on both parent satisfaction surveys, and increased school readiness (determined by comparing readiness skills before and after summer bridge programs). Although First 5 California funding for school readiness activities ceased, the Commission has sustained services using its own funds.

- a. **Readers' Theatre:** Skits and book readings in child care facilities, preschools and at story time
Conducted in partnership with Altrusa of Eastern Sierra and First 5 Mono
Objective:
 - Promote early literacy
- b. **First Book:** Free books for Mono County children birth to 5
Funded & conducted by: First 5 Mono
Objectives:
 - Increase early literacy opportunities in home environments
 - Facilitate positive parent-child interaction
 - Increase literacy for young children
- c. **Raising a Reader:** Book bags distributed through libraries, child care providers, and preschools
Funded by: First 5

Conducted by: Mono County Libraries

Objectives:

- Improve early literacy
- Encourage use of the library system
- Increase parental and care-provider literacy activities

- d. **Kindergarten Round Up:** Informational meeting held at all county elementary schools with parents of incoming kindergartners

Conducted in partnership with Eastern Sierra Unified School District (ESUSD) and Mammoth Unified School District (MUSD)

Objectives:

- Introduce families and children to the school, principal, and each other
- Provide information on entering school and kindergarten readiness
- Facilitate children and families' smooth transition into the education system
- Enroll children in kindergarten
- Sign children up for pre-k assessments and Summer Bridge

- e. **Pre-K Assessments:** School readiness assessments conducted by teachers

Funded by: First 5 Mono

Conducted by: ESUSD & MUSD

Objectives:

- Assess incoming students' school readiness
- Identify children's skill development needs before school begins
- Identify children who are not school ready to refer to the Summer Bridge program

- f. **Summer Bridge:** Two week kindergarten transition program held in the summer for incoming kindergartners, especially those assessed as not ready for kindergarten

Funded by: First 5 Mono

Conducted by: ESUSD & MUSD

Objectives:

- Increase school readiness skills
- Increase families' familiarity with the school campus and teachers

3. **Child Care Quality**

Rationale: Many children spend a significant amount of their early years with their childcare provider. Educating child care providers on how to best meet the needs of children in their care helps ensure children will spend their formative years in optimal learning environments. Financial support from First 5 California

facilitates county provision for programs that help create and maintain high-quality child care.

a. **CARES Plus:** In-home and center-based child care provider training

Funded by: First 5 California and First 5 Mono

Conducted by: First 5 Mono

Objectives:

- Increase child care providers' understanding of child development
- Provide curriculum ideas for child care providers
- Increase the quality of child care environments

b. **Child Signature Program:** Center-based child care provider quality improvement program

Funded by: First 5 California

Conducted by: Inyo County Office of Education

Objectives:

- Assess child care centers for quality indicators
- Create an improvement plan for each site
- Track implementation of goals

4. Oral Health

Rationale: The 2009 Strategic Plan revision found significant community need in the area of oral health. Pediatricians saw visible tooth decay, and an opportunity to provide fluoride varnish and oral health education through paraprofessionals was developed.

Tooth Tutor, Oral Health Outreach and Education: Fluoride varnish and oral health education for children at playgroups, in childcare, at preschools, and at kindergarten round up.

Funded and Conducted by: First 5 Mono

Objectives:

- Provide semi-annual fluoride varnish application to all Mono County Children 1-5 not receiving services from a dentist
- Educate children and parents about oral health
- Provide free toothbrushes to families to help maintain good oral health
- Provide oral health checks at Kindergarten Round Up

5. Family Behavioral Health

Rationale: In such a rural and geographically isolated county, it is easy for families to feel alone. Opportunities for children and their parents are fewer

than in more populated areas. To meet the social needs of parents and their children, a program was developed.

Peapod Playgroups: Weekly group meetings for parents and children

Funded by: Mono County Behavioral Health with minimal First 5 funding

Conducted by: First 5

Objectives:

- Decrease isolation by providing parents and children an opportunity to socialize
- De-stigmatize seeking behavioral health services
- Link families to community services
- Encourage school readiness skills
- Encourage early literacy

6. Child Safety

Rationale: There are no agencies in the county focused specifically on child safety. While many agencies conduct safety activities, there was no coordination of services. Initially spearheaded by Mammoth Hospital, multiple community agencies met to pursue the formation of a Safe Kids Coalition. No other participating agency had the necessary funding or staff time to conduct coordinating activities. Based on higher than average injury data for Mono & Inyo Counties, and after learning the benefits of such collaborations, the Commission decided to fund the coordination of a Safe Kids California, Mono Partners group

Safe Kids California, Mono Partners: Group of agencies and organizations dedicated to child safety

Funded by: First 5

Run by: Mono County Office of Education

Objectives:

- Educate families and care providers about child safety
- Provide car seats and bike helmets to families
- Provide county-wide safety events

Lessons Learned and Unmet Community Needs

Gathering the majority of our data through focus groups held at our Peapod Playgroups, most input was from parents and care givers of children birth to five. Written comments from community agencies provided suggestions about content of the plan itself, and were incorporated into the final draft. Consequently, the themes that emerged about unmet needs are from parents, a literature review, and informal discussions with community members.

Opportunities to Gather

The need for an indoor place for kids to play and parents to socialize on a more regular basis came up again and again in the focus groups. While parents enjoy Peapod, one hour a week is not enough for kids to run around, especially in the winter. With the cold and snow that is common over the winter months in Mono County, parents struggle to accommodate active toddlers' need to move and parents' need to talk to other adults during the day. Some expressed this as a need for a recreation center, others an aquatic center, or young-child gym, others as classes or simply more playgroups. This was also a need included in the last Strategic Plan update.

Thankfully First 5 Mono, with the help of funding from Mono County Behavioral Health, has established county-wide Peapod Playgroups to help fill this need. Birth-to-5 Health and Safety Fairs, offered at all ESUSD sites, are another annual event offered for families. The major constraint for expanding such services is funding. First 5 currently expends all the Behavioral Health funding and some Commission funds as well for the Peapod Playgroups. First 5 will try to expand opportunities for families to get together—especially in the winter—without increasing existing levels of funding.

Mono County Social Services' needs assessment cited Peapod Playgroups as a community strength in many regards. Combined with the community input garnered through our own evaluation activities, the Commission remains committed to holding these groups.

Child Care & Early Learning

Parents expressed their need for reliable, affordable, high-quality child care in Mammoth, Bridgeport, Lee Vining, and Walker. This is a need that has existed in Mono County for more than 10 years, and was included in the last Strategic Plan. While there is one center-based child care facility, several home-based providers, and three preschool options in Mammoth, the need remains. Outside Mammoth Lakes and Crowley Lake, there are no licensed childcare providers in the county—and parents expressed a need for it.

In addition to child care, lack of preschool is an issue in Benton and Bridgeport. Parents from both communities commented on the need for services, explaining that school readiness cannot be adequately addressed without some level of service.

First 5 Mono receives support from First 5 California to provide training and support for childcare quality improvement, but no such funding is available for the creation of childcare or preschool facilities. There is a USDA rural development loan that could help with construction costs, but the Commission would be forced to cease providing most, if not all, its other services to repay such a loan. Alpine County First 5, for example, expends all their funding to operate their childcare center. Thus far, the Commission has opted to focus on community needs for which matching funds can be leveraged. Preschool is much the same story. For First 5 to fiscally help support a preschool, other programs would have to fall away. Despite no longer receiving First 5 California school readiness funds, the Commission has continued to fully fund all its school readiness activities. While First 5 does not provide preschool funding, it does fund the Summer Bridge Program, which was expanded to every elementary school in the county to help address school readiness needs.

First 5 will continue to collaborate with community members and agencies to find solutions to child care and preschool needs. First 5 will continue to try to identify and support community members interested in becoming licensed providers as it has in the past. In partnership with Mono County Office of Education extensive plans for a child-care center in Mammoth Lakes were developed, but without funding to build the facility, or a lead agency run it, the plan has not been actualized.

Early Literacy

Several comment cards asking what community members would like the commission to invest in included suggestions to invest in early literacy. The Commission has invested heavily in early literacy programs, and the Children Now report card for Mono County in 2012-13 reports 71% of young children are read to every day (source: California Health Interview Survey Child and Teen Health Profiles (July 2012) data is clustered with Tuolumne, Calaveras, Amador, Inyo, Mariposa, Mono, and Alpine Counties). The same source however, reports only 34% of 3rd graders were reading at grade level—a common benchmark used to determine literacy (source: percentage of third grade students scoring “advanced” or “proficient” on the English Language Arts portion of the California Standards Test). To expand its early literacy programs, the Commission began funding First Book. Following research that children from homes with more books become better readers, First Book offers children books of their choosing to bring home

for free. The commission will continue to refine its early literacy strategies to provide the most optimal outcomes.

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
- School readiness
- Peapod Playgroups

Indicators:

- Number and percent of children in households where parents and other family members are receiving child-development and parenting education.
- Number and percent of children 6 months to 5 years old screened for developmental delays.
- Number and percent of children served in home child care settings and childcare 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 childcare 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
- Peapod Playgroups

Indicators:

- Number and percent of children where breastfeeding is successfully initiated and sustained.
- 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 healthcare 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 \$185,000 per year (a drop from previous funding levels of \$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. The state commission is currently reexamining its small county augmentation calculation and commitment.

In August of 2008 the Commission established a policy to set a minimum fund balance of no less than one year's current revenue thus allowing the commission to sustain program operations or close them out, should it be necessary. Revenues continue to decrease due to an approximate 3% annual decline in tobacco tax revenue. Current annual revenue projections from tobacco tax and small county augmentations are: \$292,376. Using the current annual revenue (\$292,376), the threshold set in 2008 is predicted to be crossed early in FY 2017-18.

To continue funding current programs, 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, Proposition 63 and CAPIT funds) 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.

The Commission prioritized program areas and individual programs at its Strategic Planning Retreat. The program areas deemed of highest priority are: 1. Home Visiting; 2. Family Behavioral Health; and 3. School Readiness. The highest priority programs are: 1. Welcome Baby; 2. Peapod Playgroups; and 3. (tie) Parenting Partners and Summer Bridge/ pre-kindergarten assessments. As revenues decline, these priorities will help determine which programs are of highest importance to continue funding.

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:

Strategic Objective	5-Year Investment	Percent of 5-year Investment
1. Home visiting services	\$676,845	34%
2. School readiness services	\$394,210	19%
3. Child Care Quality	\$177,000	9%
4. Oral health services	\$18,500	1%
5. Family Behavioral Health	\$150,000	7%
6. Child Safety	\$32,000	2%
7. Commission Operations/Support* <ul style="list-style-type: none"> Administrative costs – not to exceed 20% of total operations budget Program – varies, approximately 7% annually Evaluation varies, approximately 3% annually Misc.(county counsel and audit) 	\$316, 740 (16%) \$158, 370 (8%) \$52,790 (3%) \$35,000 (2%)	28%
*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.		
Total	\$2016,455	

Summary

Children and Families in Mono County have benefited from myriad services provided by First 5 Mono and collaborations including First 5 for almost 15 years. While multiple services are provided, and have been for many years, parents and community members feel a need for more: 1) opportunities to gather; 2) childcare and early learning opportunities; and 3) early literacy services. First 5 will continue to prioritize the services parents and community members want within the boundaries of its funding sources. The Commission prioritized its investments by program areas—which encompass strategies to address the most commented upon services during the planning process: 1) Home Visiting; 2) Family Behavioral Health; and 3) School Readiness.

As this strategic plan is implemented, First 5 will work with community agencies to improve the indicators in the Strategic Plan. Annual evaluation reports to the Commission at public hearings will provide data demonstrating First 5 Mono's effectiveness at improving indicators, providing services county-wide, and meeting its overarching goal of enhancing the network of support services for families with children ages 0 to 5 years. Evaluation results over the next five years will also help guide the next strategic planning process.

Appendix 1: Summary of Community Input from the 2013 Strategic Plan Update Process

Minutes and correspondence from all public hearings, written comments, community meetings and focus groups are available by contacting the Commission office in Mammoth Lakes.

Compiled comments from all focus groups

What participants like about First 5 programs:

Peapod

- Socialization with kids same age (7)
- Safe indoor space to play- especially in the winter (5)
- Child looks forward to (4)
- Socialization with other parents (4)
- Forming friendships (3)
- Learn about the community (2)
- No Charge (2)
- In-community services (2)
- Decreases isolation
- Beneficial and necessary
- Family oriented
- Learning & education
- Helpful
- Vent frustrations & triumphs
- Not having to commit
- Speakers
- Parent-child interaction
- Art projects
- Toys
- Ideas about parenting topics

Home Visiting

- Support, reassurance (3)
- normalization of parenting (2)
- learning about positive reinforcement
- non-judgmental
- Early identification of special needs
- Someone coming to the house for support
- Really care about my child

Café Mom

- Good for newborns (2)

Round Up

- Get excited about Kindergarten

Story Hour

- Good resource

Tiny Toes

- answered a lot of new mom questions (would like it to resume)

Participants' biggest challenges are:

- Isolation (3)
- No preschool (2)
- Not a lot to do (2)
 - suggestions: museums, sports, ballet, swim lessons

Peapod

- Lack of participation (2)
- Scheduling (doesn't always work with part-time job)
- On days when most dads can't come
- Finding time to participate

Participants' memorable experiences in First 5 programs are:

Peapod

- Leader is the reason mom put son in preschool (2)
- Parachute (2)
- When there were a lot of kids (2)
- Connections with other parents, friendships
- Interaction for caregivers
- Nature bracelets (tape bracelets with objects from nature stuck on them)
- Leader provides activity ideas
- Halloween party (32 kids!)
- Organized activities-peapod

Songs

- Socialization
- Arts & crafts

Home Visiting

- Book to record development
- modeling dealing with two kids
- doing a visit at her own house

Other programs

- Thanksgiving luncheon at Café Mom (2)
- How to sooth & massage a baby-Tiny Toes

What would you change to make the programs better?

Peapod

- More frequent groups, (6)
 - Suggestions: year round. Longer groups, more times a week
- Open enrollment (2)
- Do measuring activities, cooking (2)
- Have 2 groups separated by age (2)
- More participation from dads-playgroups & home visiting (2)

- Permanent facility (2)
- Better communication about programs
- Help getting more attendance
- More manpower & advertising
- Don't allow everybody-peapod
- Pumpkin decorating activity
- Visit community places, like fire stations, once a month

Community needs participants feel families face are:

- Indoor park, recreation center (7)
- Childcare (6)
- More activities, classes (5)- swimming, art, ballet, sports
- Early childhood Love & Logic (3)
- Child-based entertainment (musician)
- Timely heating assistance, emergency services
- Kids Committee for the Antelope Valley (Four designated parents, conduct quarterly events)
- Picnic area that is covered
- Dyslexia education & training (for First 5, Peapod Leaders, & Preschool teachers)
- Playground in Mono City
- Tell moms at the hospital about all the programs offered
- A family area in the Village
- More preschools
- Swimming pool
- Target

“Invest In....” Cards

Themes:

Childcare facility (6)
Gathering Opportunities (5)
Indoor play facility (4)
Early literacy (3)
Classes (2)
Outdoor play equipment (2)
Breastfeeding (2)

Other topics:

Teen parenting classes
Covered picnic area
Curriculum for child care providers
Collaboration with IMACA targeting child care providers
Parent education
Home visiting
Hispanic specific connections for school readiness
Summer bridge
Child entertainment (musical)

Appendix 2: Description of Mono County

Mono County is located south of Lake Tahoe on the eastern side of the Sierra Nevada Mountains. With over 3,000 square miles and a population a bit over 14,000, it is rural in character. Two of the county's 4 passes typically close through the winter, contributing to its geographic isolation.

While the Latino population increased consistently from 1995-2005, the percentage of Latino families currently remains at about 50% and is concentrated in communities whose economies are tourism-based (Mammoth Lakes, June Lake, and Lee Vining). There are three Paiute Tribes—one without federal recognition—and two American Indian Reservations (in Benton and Bridgeport).

Geographic isolation and limited career opportunities are challenges families in Mono County face. Other challenges include: access to medical specialists, high-quality child care, and preschool in the most rural communities (Benton and Bridgeport).

Collaboration between varied agencies, schools, service providers, businesses, the community and faith organizations is common. The small population facilitates easy communication between groups. Residents are quick to help one another and solve issues facing the community.

Mono County is a strikingly beautiful place. The Sierras offer hiking, fishing, hunting, climbing and skiing. Families have the opportunity to know their neighbors, and enjoy low crime rates.

Appendix 3: Committees and Collaborations

Below is a list of coalitions, task forces and committees in which First 5 Mono participates that work to promote health and wellness for families in Mono County

Breast feeding Taskforce

Co-Chairs: Katie Armstrong, Nurse-Mammoth Hospital Labor & Delivery
Stephanie Riley, Dietician, Mammoth Hospital

Purpose: Planning for breastfeeding support in Mono County

Members:

- First 5 Mono
- Mammoth Hospital Labor and Delivery
- Mono County Women Infants and Children

Child Abuse Prevention Council

Chair: Barbara Miller, Program Director—MUSD Husky Club

Coordinator: Didi Tergesen, Mono County Office of Education

Purpose: Provide a forum for interagency cooperation and coordination in the prevention, detection, treatment, and legal processing of child abuse cases.

Members:

- First 5 Mono
- Inyo Mono Advocates for Community Action
- Mono County Health and Social Services Departments
- Parent and Community Representatives
- Wild Iris

Child Care Planning Council

Chair: Barbara Miller, Program Director—MUSD Husky Club

Coordinator: Cindy Duriscoe, Director, Child Development and Family Services—Inyo Mono Community Advocates

Purpose: Planning for improvement of child care options in Mono County

Members:

- First 5 Mono
- IMACA Community Connection for Children
- Mammoth Elementary School Husky Club
- Mammoth Kids Corner
- Mono County Health Dept.
- Mono County Office of Education
- Mono County Social Services Dept.
- Parents/consumers of child care

Chronic Disease Taskforce

Chair: Nancy Mahanna

Purpose: Heighten the community's awareness of chronic diseases and their risk factors; improve the community's access to chronic disease resources, including screening, education, health care services, and elimination of health disparities; Use innovative evidence based strategies to promote healthy lifestyle choices that prevent chronic disease; and advocate for policies that support healthy lifestyles and healthy communities.

Members:

- Inyo County Tobacco Control Program Director
- Mammoth Community Water District Risk Manager
- Mammoth Hospital: Community Relations and Clinic Manager
- Mammoth Lakes Foundation Student Housing
- Mammoth Mountain Ski Area: Risk Management
- Mammoth Vons Risk Manager
- Mono County: Health Officer, Health Promotion Division Manager, Public Health Risk Management, and Behavioral Health

Inter-Agency Coordinating Council (ICC)

Chair: Jenni Huh, SELPA Director-Mono County Office of Education

Purpose: Coordinates services for special needs children ages 0-3

Members:

- First 5 Mono
- Heart to Hand Family Resource Center
- IMACA Community Connection for Children
- IMACA Head Start
- Kern Regional Center
- Mammoth Hospital
- Mono County Health Dept. - CCS
- Mono County Behavioral Health Dept.
- Mono County Office of Education
- Mono County Social Services Dept.

Multi-Agency Leadership Council (MAC)

Chair: Stacey Adler, Mono County Superintendent of Schools-Mono County Office of Education

Purpose: To create procedures regarding matters of safety and security

Members:

- Department of Social Services
- Disabled Sports Eastern Sierra
- Eastern Sierra Unified School District
- Mammoth Lakes Police Department
- Mammoth Mountain Ski Area
- Mammoth Unified School District
- Mono County Behavioral Health
- Mono County Court
- Mono County District Attorney
- Mono County Health Department
- Mono County Office of Education
- Mono County Probation
- Mono County Sherriff
- Wild Iris

Oral Health Taskforce

Chair: Hilary Bayliss, Health Program Manager-Mono County Health Department

Purpose: Planning for the improvement of oral health in Mono County

Members:

- DDS Comfort
- DDS Schragar
- First 5 Mono
- IMACA Head Start
- Mammoth Hospital & Clinics
- MCOE School Nurse
- Mono County Health Department
- Mono County WIC
- Sierra Park Dental Clinic

Safe Kids California, Mono Partners

Coordinator: Didi Tergesen, Mono County Office of Education

Purpose: Planning for improvement of child safety in Mono County

Members:

- California Highway Patrol
- First 5 Mono
- Mammoth Hospital
- Mammoth Lakes Fire Department
- Mammoth Lakes Police Department
- Mammoth Mountain Ski Area
- Mono County Health Department
- Mono County Office of Education
- Mono County Sheriffs

Strengthening Families

Chair: Didi Tergesen, Mono County Office of Education

Purpose: Planning for strengthening families in Mono County

Members:

- First 5 Mono
- Mono County Behavioral Health
- Mono County Office of Education
- Mono County Social Services

Toiyabe Indian Health Project

Chair: Dale “Chad” Delgado, Jr., Tribal Chair-Bishop Paiute Tribe

Purpose: Provide healthcare and promote wellness to Indian Communities

Members:

- Big Pine Paiute Tribe of the Owens Valley
- Bishop Paiute Tribe
- Bridgeport Indian Colony
- Fort Independence Indian Reservation
- Lone Pine Paiute-Shoshone Reservation
- Timbisha Shoshone Tribe
- Utu Utu Gwaitu Paiute Tribe

First 5 Mono Children and Families Commission

Chair: Stacey Adler, Superintendent of Schools-Mono County Office of Education

Purpose: Oversee the distribution of First 5 funds to benefit children 0-5

Members:

- Stacey Adler, Superintendent of Schools-Mono County Office of Education
- Kim Escudero, Pediatrician-Sierra Park Pediatrics
- Karin Humiston, Director- Mono County Probation
- Byng Hunt, Mono County Board of Supervisors
- Rick Johnson, Mono County Public Health Officer
- Barbara Miller, Program Director-MUSD Husky Club
- Jeanne Sassin, Teacher-Lee Vining Elementary School

Revenue	2012-13 ACTUAL	2013-14 ACTUAL	Current 2014-15	Forecast 2015-16	Forecast 2016-17	Forecast 2017-18	Forecast 2018-19	Total 5 year
Prop 10 tax revenue	\$106,721	\$108,077	\$100,013	\$97,628	\$93,814	\$91,000	\$88,270	\$470,724
Small County Augmentation	\$202,781	\$184,604	\$249,987	\$184,604	\$184,604	\$184,604	\$184,604	\$988,403
Surplus Money Investment Income (SMIF) estimate	\$38	\$29	\$27	\$27	\$27	\$27	\$27	\$135
Home Visiting Services: CAPIT Grant (Child Abuse Prevention)	\$29,882	\$29,006	\$29,882					\$29,882
Peapod Program (Partnership of F5M & Mono Mental Health)	\$40,000	\$30,529	\$40,000					\$40,000
Child Care Quality: CARES Plus	\$34,330	\$40,000	\$40,000	\$40,000				\$80,000
Child Care Quality: Child Signature Project	\$33,838	\$65,687	\$57,000					\$57,000
Safe Kids Grant		\$723						
Raising a Reader			\$5,000					
Miscellaneous Income	\$290	\$6,678	\$2,020	\$900	\$900	\$900	\$900	\$5,620
Interest on First 5 Mono Fund Balance	\$7,003	\$5,973	\$5,232	\$5,506	\$4,261	\$3,076	\$1,765	\$19,840
Total	\$454,883	\$471,304	\$529,161	\$328,665	\$283,606	\$279,607	\$275,566	\$1,696,604
Expense	2012-13 ACTUAL	2013-14 ACTUAL	Current 2014-15	Forecast 2015-16	Forecast 2016-17	Forecast 2017-18	Forecast 2018-19	Total 5 year
Home Visiting Services: (WBI; B/F Promotion; CAPIT Grant)	\$129,793	\$118,591	\$144,378	\$147,278	\$150,378	\$153,678	\$157,178	\$752,888
School Readiness (ESUSD;MUSD;RAR;F5M Coordination)	\$105,017	\$69,919	\$81,858	\$82,558	\$83,308	\$84,108	\$84,958	\$416,789
Peapod Program (Partnership of F5M & Mono Behavioral Health)	\$47,625	\$31,410	\$40,209	\$30,000	\$30,000	\$30,000	\$30,000	\$160,209
Child Care Quality: CARES Plus	\$51,578	\$60,162	\$60,000	\$60,000				\$120,000
Child Care Quality: Child Signature Project	\$33,838	\$65,687	\$57,000					\$57,000
Oral Health Services	\$12,556	\$6,050	\$5,669	\$3,700	\$3,700	\$3,700	\$3,700	\$20,469
Safe Kids Partners		\$13,302	\$7,000	\$7,000	\$7,000	\$6,000	\$5,000	\$32,000
Evaluation/Assessments to identify gaps in services	\$1,194	\$1,062	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
<i>Commission Operations/Support -- Administration</i>	\$57,835	\$56,563	\$66,480	\$68,760	\$71,820	\$75,120	\$78,660	\$360,840
<i>Commission Operations/Support -- Program</i>	\$27,767	\$28,281	\$33,240	\$34,380	\$35,910	\$37,560	\$39,330	\$180,420
<i>Commission Operations/Support -- Evaluation</i>	\$9,256	\$9,427	\$11,080	\$11,460	\$11,970	\$12,520	\$13,110	\$60,140
Commission Operations/Support -- Total	\$94,858	\$94,272	\$110,800	\$114,600	\$119,700	\$125,200	\$131,100	\$601,401
Misc. Program Exp. including County Counsel, & Audit	\$7,270	\$13,618	\$9,050	\$7,000	\$7,000	\$7,000	\$7,000	\$37,050
Total	\$483,729	\$474,073	\$516,963	\$453,136	\$402,086	\$410,686	\$419,936	\$2,202,806
Fiscal Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	
Revenues less Expenses	-\$28,845	-\$2,768	\$12,198	-\$124,471	-\$118,480	-\$131,079	-\$144,370	
Total Fund Balance (actual, estimated, & forecasted)	\$541,125	\$538,357	\$550,555	\$426,084	\$307,604	\$176,525	\$32,155	

Assumptions: Small county augs will continue and remain steady. & Prop 10 revenues will decline approx 3%/yr.

In August of 2008, the Commission established a policy to set a minimum fund balance of no less than one year's current base revenue (\$315,000 in 2008), thus allowing the commission to sustain program operations or close them out, should it be necessary. This threshold is forecasted to be crossed at the end of FY 2018-17.

Revenue	2012-13 ACTUAL	2013-14 ACTUAL	Current 2014-15	Forecast 2015-16	Forecast 2016-17	Forecast 2017-18	Forecast 2018-19	Total 5 year
Prop 10 tax revenue	\$106,721	\$108,077	\$100,013	\$103,271	\$104,477	\$105,794	\$102,620	\$516,175
Small County Augmentation	\$202,781	\$184,604	\$249,987	\$246,729	\$245,523			\$742,239
Surplus Money Investment Income (SMIF) estimate	\$38	\$29	\$27	\$27	\$27	\$27	\$27	\$135
Home Visiting Services: CAPIT Grant (Child Abuse Prevention)	\$29,882	\$29,006	\$29,882					\$29,882
Peapod Program (Partnership of F5M & Mono Mental Health)	\$40,000	\$30,529	\$34,471					\$34,471
Child Care Quality: CARES Plus	\$34,330	\$40,000	\$40,000	\$40,000				\$80,000
Child Care Quality: Child Signature Project	\$33,838	\$65,687	\$57,000					\$57,000
Raising a Reader			\$5,000					
Miscellaneous Income	\$290	\$7,401	\$2,020	\$900	\$900	\$900	\$900	\$5,620
Interest on First 5 Mono Fund Balance	\$7,003	\$5,973	\$5,232	\$5,384	\$4,769	\$4,258	\$1,214	\$20,857
Total	\$454,883	\$471,304	\$523,632	\$396,311	\$355,696	\$110,979	\$104,761	\$1,491,379
Expense	2012-13 ACTUAL	2013-14 ACTUAL	Current 2014-15	Forecast 2015-16	Forecast 2016-17	Forecast 2017-18	Forecast 2018-19	Total 5 year
Home Visiting Services: (WB!; B/F Promotion; CAPIT Grant)	\$129,793	\$118,591	\$144,378	\$147,278	\$150,378	\$153,678	\$157,178	\$752,888
School Readiness (ESUSD;MUSD;RAR;F5M Coordination)	\$105,017	\$69,919	\$86,527	\$87,227	\$87,977	\$88,777	\$89,627	\$440,134
Peapod Program (Partnership of F5M & Mono Behavioral Health)	\$47,625	\$31,410	\$40,209	\$30,000	\$30,000	\$30,000	\$30,000	\$160,209
Child Care Quality: CARES Plus	\$51,578	\$60,162	\$60,000	\$60,000				\$120,000
Child Care Quality: Child Signature Project	\$33,838	\$65,687	\$57,000					\$57,000
Oral Health Services	\$12,556	\$6,050	\$5,669	\$3,700	\$3,700	\$3,700	\$3,700	\$20,469
Safe Kids Partners		\$13,302	\$7,000	\$7,000	\$7,000	\$6,000	\$5,000	\$32,000
Evaluation/Assessments to identify gaps in services	\$1,194	\$1,062	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
<i>Commission Operations/Support -- Administration</i>	\$57,835	\$56,563	\$66,480	\$68,760	\$71,820	\$75,120	\$78,660	\$360,840
<i>Commission Operations/Support -- Program</i>	\$27,767	\$28,281	\$33,240	\$34,380	\$35,910	\$37,560	\$39,330	\$180,420
<i>Commission Operations/Support -- Evaluation</i>	\$9,256	\$9,427	\$11,080	\$11,460	\$11,970	\$12,520	\$13,110	\$60,140
Commission Operations/Support -- Total	\$94,858	\$94,272	\$110,800	\$114,600	\$119,700	\$125,200	\$131,100	\$601,401
Misc. Program Exp. including County Counsel, & Audit	\$7,270	\$13,618	\$11,050	\$7,000	\$7,000	\$7,000	\$7,000	\$39,050
Total	\$483,729	\$474,073	\$523,632	\$457,805	\$406,755	\$415,355	\$424,605	\$2,228,151
Fiscal Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	
Revenues less Expenses	-\$28,845	-\$2,768	\$0	-\$61,494	-\$51,059	-\$304,376	-\$319,843	
Total Fund Balance (actual, estimated, & forecasted)	\$541,125	\$538,357	\$538,357	\$476,863	\$425,804	\$121,428	-\$198,415	

Assumptions: DOF 6/2014 projected Prop 10 revenues and birth rate through FY 2017-18, projected 3% decline after 2018-19

In August of 2008 the Commission established a policy to set a minimum fund balance of no less than one year's current base revenue, thus allowing the commission to sustain program operations or close them out, should it be necessary. This threshold is forecasted to be crossed in FY 2017-18

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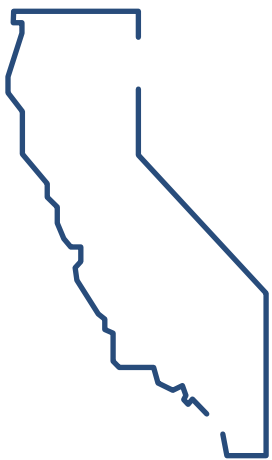
	Jul '14 - Jun '15	Budget	\$ Over Budget	% of Budget
Income				
Prop 10 Tax Revenue	37,523.23	87,352.00	(49,828.77)	42.96%
Small County Augmentation	196,986.00	262,648.00	(65,662.00)	75.0%
Surplus Money Investment Income	-	27.00	(27.00)	0.0%
Home Visiting Services:				
CAPIT Grant	24,535.81	29,882.00	(5,346.19)	82.11%
Peapod Program	18,484.28	34,471.42	(15,987.14)	53.62%
Child Care Quality:				
CARES Plus	15,773.87	40,000.00	(24,226.13)	39.44%
Child Signature Project	-	57,000.00	(57,000.00)	0.0%
Raising a Reader	1,252.23	5,000.00	(3,747.77)	25.05%
Miscellaneous Income	1,497.34	2,020.00	(522.66)	74.13%
Interest on First 5 Mono Fund Balance	2,728.84	5,232.00	(2,503.16)	52.16%
Total Income	298,781.60	523,632.42	(224,850.82)	57.06%
Expense				
Home Visiting	68,088.29	144,377.68	(76,289.39)	47.16%
School Readiness	33,183.31	86,526.82	(53,343.51)	38.35%
Peapod Program	19,984.91	40,208.79	(20,223.88)	49.7%
CARES Plus Phase II	25,598.67	60,000.00	(34,401.33)	42.66%
Child Signature Project	-	57,000.00	(57,000.00)	0.0%
Oral Health Services	4,320.36	5,669.01	(1,348.65)	76.21%
Safe Kids Coalition	15.53	7,000.00	(6,984.47)	0.22%
Evaluation	-	1,000.00	(1,000.00)	0.0%
Commission Operations/Support	59,963.03	113,100.13	(53,137.10)	53.02%
Fiscal Audit	5,750.46	5,750.00	0.46	100.01%
Fiscal Preparation	0.00	1,000.00	(1,000.00)	0.0%
Mono County Counsel	0.00	2,000.00	(2,000.00)	0.0%
Total Expense	216,904.56	523,632.43	(306,727.87)	41.42%
Net Income	81,877.04	-		

INVESTING IN CALIFORNIA'S CHILDREN

For over 15 years, First 5 has been a leader in providing essential and effective services for California's youngest children.

In 1998, California voters passed Proposition 10, the ballot initiative that created First 5 commissions in every county to support the healthy development of children from birth through 5 years of age – the time when 90% of brain development occurs. Last year alone, First 5 county commissions invested over \$546 million to improve the lives of California children – more than the top private and community foundations combined.

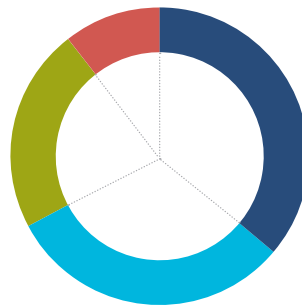
CALIFORNIA'S YOUNGEST CHILDREN AT A GLANCE



- 3M** children ages 0-5 in California
- 46%** Medi-Cal births
- 25%** living in poverty
- 10%** reported for abuse or neglect at least once
- 8%** with identified special health care needs

LAST YEAR, FIRST 5 COUNTY COMMISSIONS INVESTED...

\$546M Reaching nearly 875,000 children
– 1 in 4 of California's kids



- 197M** Early Childhood Education (Preschool, QRIS, Infant and Toddler Care)
- 170M** Health (Home Visiting, Developmental Screening, Health Access)
- 122M** Family Strengthening (Parent Education, Homeless Services)
- 57M** Systems Investments

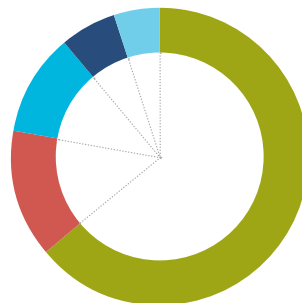
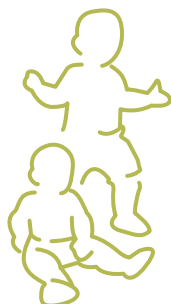
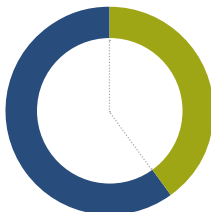
COUNTY COMMISSIONS SERVED:



60% Preschoolers

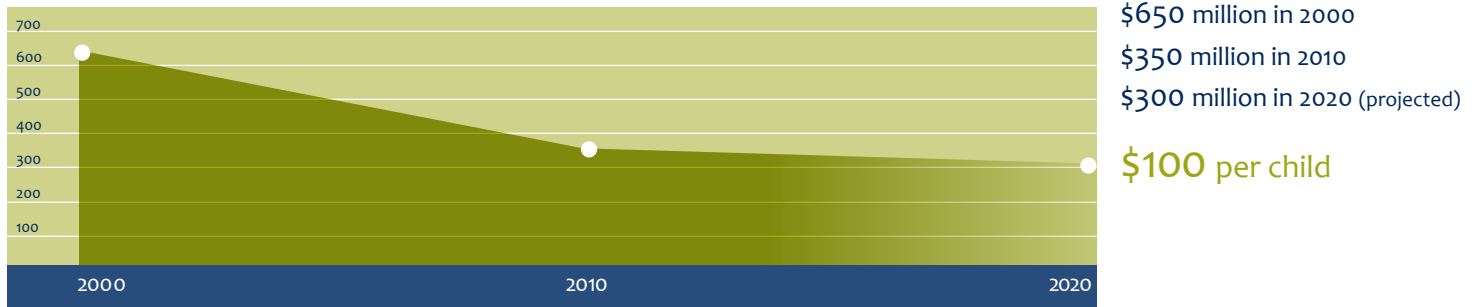
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40% Infants and toddlers



- 64%** Latino
- 14%** White
- 11%** Multi-Racial / Other
- 6%** Asian
- 5%** African-American

PROPOSITION 10 REVENUE HAS DECLINED BY NEARLY FIFTY PERCENT SINCE 2000:



FIRST 5 HAS CREATED A SOLID INFRASTRUCTURE OF CRITICAL EARLY CHILDHOOD EDUCATION, HEALTH, AND FAMILY SUPPORT SERVICES. But to fully realize the great gains to children and society that investments like these reap, California must invest more (and make the case for increased Federal investments) in these areas:

EARLY LEARNING

Ensure access to high quality preschool for four-year-olds, build sufficient training and assessment capacity to increase quality, and increase the availability of programs serving infants and toddlers in quality licensed settings.

ORAL HEALTH

Increase access and quality of dental services, especially for the State's youngest children and implement the Department of Health Care Services recommendations to increase utilization of dental services – especially for younger children – included in the recent state audit of Medi-Cal's dental program.

EARLY IDENTIFICATION

Implement a universal state plan to ensure all children receive periodic and routine developmental screening and connection to needed services through care coordination.

FAMILY STRENGTHENING

Expand access to evidence-based family strengthening programs (including home visitation), particularly those with evidence of reducing the risk for child abuse and neglect.

SYSTEM SUSTAINABILITY AND REACH

Work with statewide partners to increase funding streams dedicated to early childhood health and development and take to scale the evidenced-based practices proven by First 5 Commissions throughout the state.

IT'S TIME TO TAKE THIS EFFORT TO SCALE. *There is too much evidence to ignore. We know what children need, and together, we can ensure all of California's children get the best possible start.*



Prioritizing Young Children in All Policies

Family Strengthening

- Formally adopt the Strengthening Families Protective Factors Framework as the “north star” in the statewide early childhood system of care, guiding investments in policy, program, training, and assessment systems.
- Provide universal access to a continuum of evidence-based voluntary newborn home visiting programs.
- Implement evidence-based family strengthening programs, particularly those with evidence of reducing the risk for child abuse and neglect.

Early Identification and Intervention

- Implement a universal state plan to ensure all children receive periodic and routine developmental screening and connection to needed services through care coordination.
- Improve data collection, data sharing and data reporting on key indicators of screening activities, including referral and follow-up as a result of the screening results.
- Increase access to comprehensive approaches (such as Help Me Grow) to enhance communication and care coordination to ensure children are connected to services as quickly as possible.

Oral Health

- Provide financial incentives to ensure access to essential dental services for the youngest children enrolled in Medi-Cal.
- Invest in community-based programs, such as the Virtual Dental Home, that bring preventive dental services to young children where they are (e.g., Head Start, Early Head Start, clinics) through the innovative use of workforce solutions and technology.
- Ensure the Department of Health Care Services implements the recommendations to increase utilization of dental services—especially for younger children—included in the recent state audit of Medi-Cal’s dental program.

Quality Early Learning

- Require that early learning programs utilizing federal, state, or local funding participate in continuous improvement processes with benchmarked tiers of quality rating with action plans and resources tied to improvement plans.
- Ensure counties, early learning consortia, and early learning programs have the supports needed to successfully implement the QRIS statewide.
- Strengthen the qualifications, compensation, and stability of the ECE workforce.
- Continue to expand access to high quality preschool for four-year-olds and grow the capacity statewide to serve infants and toddlers in quality licensed settings.

System Sustainability and Reach

- Work with statewide partners to explore and advance opportunities to increase funding streams dedicated to early childhood health and development.

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