



STRATEGIC PLAN UPDATE 2013-2016

Our Mission

FIRST 5 Mendocino serves and supports parents and others who care for young children so that all children are happy, healthy, and ready for kindergarten in Mendocino County

FIRST 5 Mendocino

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Background

In November 1998, the voters of California passed Proposition 10 establishing The California Children and Families Act. The statewide ballot initiative added a 50-cents-per-pack tax on cigarettes and tobacco products. The revenue must be used to fund education, health and child care programs that promote early childhood development from the prenatal period to age five. Proposition 10 created independent commissions in each California county to distribute funding to local community programs.

State Commission

The California Children and Families Commission is responsible for state-level administration including developing program guidelines, reviewing county plans, and conducting annual program review and evaluation. The seven-member commission also spends twenty percent of the available revenues annually on mass media communications, parent and provider education, child care, research and administration.

County Commissions

Eighty percent of the available revenues are allocated annually to county commissions, based on the number of live births. Mendocino county has a slightly decreasing population over time. Each commission is responsible for developing a strategic plan to guide the expenditure of local Proposition 10 funds. Local planning efforts must be consistent with state guidelines and programs must be reviewed and evaluated annually.

2013-16 Strategic Plan

It is the charge of the FIRST 5 Mendocino Commissioners to develop a Strategic Plan for disseminating the Proposition 10 funds in a manner that will benefit Mendocino County children, prenatal to five years old, and their families.

The Strategic Plan for 2013-2016 is the result of a six month process that included a community survey and key informant interviews, a review of the Long-Term Financial Plan, extensive research of community indicators and deliberations of causes, outcomes and challenges. Through this process, the Commission decided to refine its focus on improving parenting and reducing substance abuse among parents of young children and the policy and advocacy that support that work.

Underlying Guiding Principles

- Attachment
- Prevention
- Best Practice

Improved Parenting

Goal

FIRST 5 Mendocino's first goal is to improve parenting. Investments will support parent education and support services for families. The Commission will generally only fund evidence-based programs that are located within communities in which the families live; link families with providers; and coordinate resources to improve physical, social and emotional health of children prenatal to five years old.

Objectives

1. Increase the availability of evidence-based parenting and caregiver education that fosters nurturing, healthy, safe and loving environments for children.
2. Increase the availability of qualified foster/adopt homes to ensure quicker permanency placement.
3. Promote the use of the Family Strengthening Framework and Five Protective Factors across the programs that touch young children and their families, i.e Early Start, Head Start, Imagination Library, Pediatric Dental Initiative.

Desired Results

Community-based parent education and support systems will assist parents and primary caregivers to foster, nurture, educate and provide safe and loving environments for children. All children will have quality home, childcare and early learning environments that promote learning and readiness for school.

Decreased Substance Abuse

Goal

FIRST 5 Mendocino supports decreasing substance abuse among parents of young children through prevention, intervention, treatment and on going sobriety support. The Commission will fund culturally-competent programs are located within communities in which the families live; focus on prevention and early intervention strategies; combine outreach with on-going care; link families with providers; and coordinate resources to improve physical, social and emotional health of children prenatal to five years old.

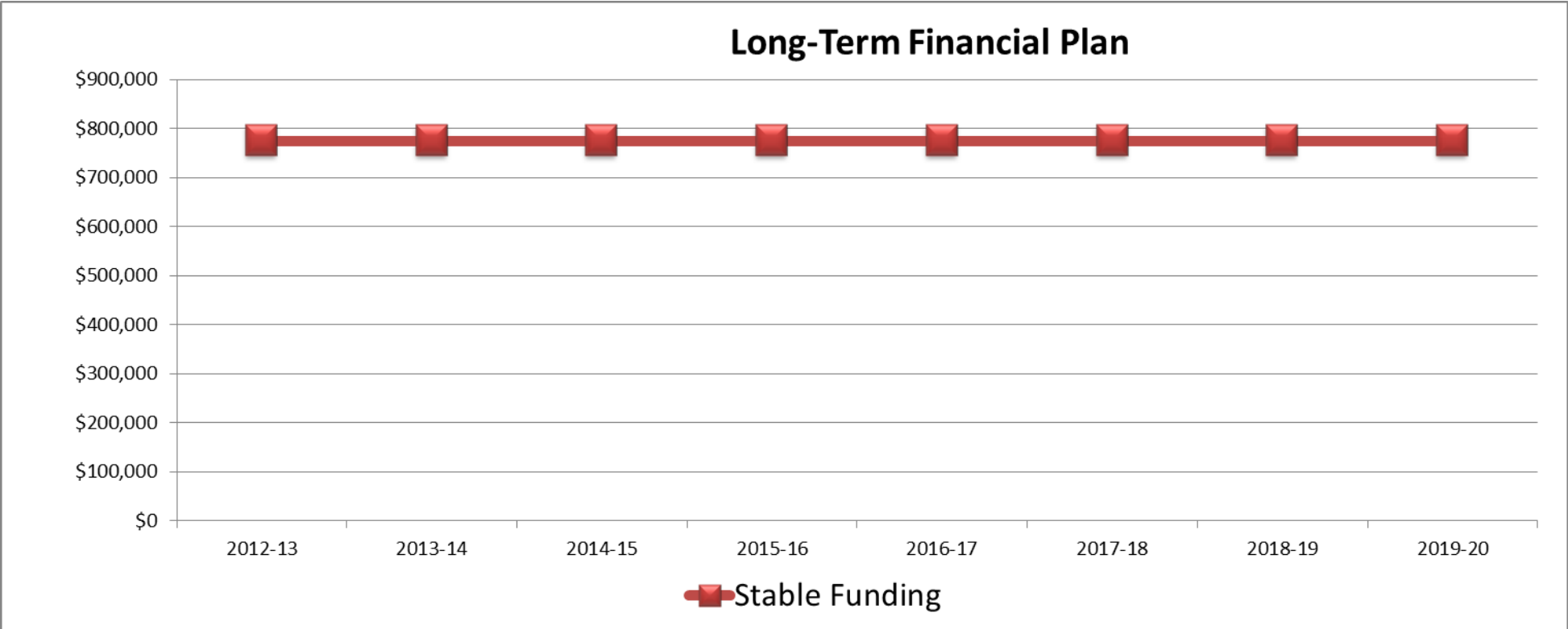
Objectives

1. Decrease substance abuse among pregnant women and parents of young children in Mendocino county.
2. Reduce the number of instances of child abuse or neglect related to substance abuse among parents and caregivers of young children.

Desired Results

Parents and primary caregivers will have access to the resources and services needed to bring healthy babies into the world and provide them with safe and healthy environments. Children will progress through their developmental stages with increased access to services to meet health challenges.

Long Term Financial Plan



Begin to spend \$1,150,000 reserve in year 2016-17

	Reserve	Prop 10	Total
	\$ 1,150,000		
2012-13	46,073	728,031	774,104
2013-14	76,658	697,446	774,104
2014-15	105,300	668,804	774,104
2015-16	\$ 135,292	638,812	774,104
2016-17	160,844	613,260	774,104
2017-18	185,375	588,729	774,104
2018-19	208,924	565,180	774,104
2019-20	231,531	542,573	774,104
	1,149,998	5,042,834	6,192,832

Outcome Indicators

FIRST 5 Mendocino Community Candidate Indicators				
Outcomes	Data available	Type of Indicator	Issues	Focus on Children 0 to 5 and/or their parents
IMPROVED PARENTING				
1. Changes in Substantiated Abuse and Neglect rates per 1,000 children 0 to 5	Annually from CWS/CMS data system	Community	Economic and social factors influence rates as well as staffing level in county CWS	Yes
2. Changes in rate of children 0 to 5 in foster care per 1,000 children 0 to 5	Annually from CWS/CMS data system	Community	Economic and social factors influence rates as well as county and state level policies	Yes
3. Adoption: children 0 to 5 in CWS system adopted in less than 24 months	Annually from CWS/CMS data system	Community	Strong policy push towards permanency placement including adoption	Yes
4. Median time to adoption children 0 to 5	Annually from CWS/CMS data system	Community	Strong policy push towards permanency placement including adoption	Yes
5. Parent self report of learning from Triple P classes	FIRST 5 staff	Program	Difficult to gather from programs; small numbers of surveys to date	Yes
6. Amount of time parents spend reading to their children in usual week how many days to you read stories or look at books with child; play music or sing songs.	CHIS every two years	Community	Drawn from telephone survey of a sample	Yes
7. Percent of children 0 to 5 participating in Imagination Library	Annually from program records	Program and Community Indicator		Yes

DECREASING PARENTS' SUBSTANCE ABUSE

Outcomes	Data available	Type of Indicator	Issues	Focus on Children 0 to 5 and/or their parents
8. Substance Use Before and After Knowledge of Pregnancy; Partnership for Healthy Babies 4 Ps Screening	2011 Update for Commission; Community Health Status Report	Community	Updating may not occur regularly	Yes
9. Causes of death to children 0 to 5 years of age from Child Death Review Team	Community Health Status Report	Community	Very low numbers (6 deaths in 2008)	Yes

Results Accountability and Evaluation

Each proposed *action* identified in the Strategic Plan has a corresponding *result*, or positive outcome, expected from implementing the action. Achieving these results will take time, but it is critical to set-up a comprehensive process by which the capacity to provide effective services and long-term child and family results will be measured.

Indicators are measures by which the Commission may assess changes in the community. They are used to evaluate progress toward the Commission's overall long-term goal of improving the well-being of the County's young children and their families. Many of the programs funded by the Commission will provide services that have immediate or short-term impact on improving the lives of children and their families. The overall impact of the Commission's work with the community will take a number of years to measure and evaluate. The Commission expects its partners, grantees and contractors to seek to achieve the results detailed in this Strategic Plan.

The Commission has developed protocols for collecting, reporting, and disseminating data that correspond with the results accountability framework. All programs and providers receiving funds from the Commission will be required to participate in a results accountability plan. In this way, the Commission will be able to determine the effectiveness of programs, services and systems supported by Proposition 10 funds, and increase the capability of providers to evaluate their services.

The Commission will conduct an annual review of the efficacy of its processes and programs and make adjustments to the Strategic Plan based on emergent information from the community.

Resource Allocation

Due to decline in revenue from cigarette sales taxes, Mendocino County’s anticipated annual revenue from *Proposition 10* funds will be approximately \$750,000 for the fiscal year 2013-2014. Further declines are projected as more people quit smoking and using tobacco products. This budget reflects the Commission’s intent to maximize those resources and to allocate the greatest amount possible to directly support early childhood development programs and services in Mendocino County.

Approved Annual Budget

1. Improved Parenting	\$ 191,250	25.5%
2. Reduce Substance Abuse	\$ 116,250	15.5%
3. Shared Policy Objectives	\$ 213,750	28.5%
4. Maximum Effectiveness & Evaluation	\$ 135,000	18%
5. Special Funding Investments	\$ 93,750	12.5%
Total Anticipated Annual Budget	\$750,000	100%

1. Improved Parenting: In 2013, the Commission decided to distribute funds across several programs that focus on the many factors that improve parenting and offer support to parents and caregivers of small children aged 0-5.

Program	Total Allocation
Raise & Shine	\$ 82,500
Early Start	\$ 7,500
Triple P Parenting Groups	\$30,000
Literacy	\$15,000
TV Turnoff	\$ 3,750
Breastfeeding	\$ 15,000
Nutrition & Fitness, Food for All	\$15,000
Kit for New Parents	\$3,750
Healthy Kids Mendocino	\$11,250
Oral Health	\$7,500
Total Allocation	\$191,250

2. Reduce Substance Abuse: These resources will provide policy and education implementation to better serve parents of young children who are struggling with substance abuse and going through the drug court processes.

Program	Total Allocation
Policy & Education/MCAH	\$ 108,750
FDDC	\$ 7,500
Total Allocation	\$116,250

3. Shared Policy Objectives: These resources will provide support for strategies identified under the policy and partnership objectives.

Program	Total Allocation
Children’s Action Committee	\$ 7,500
Family Resource Centers	\$ 123,750
2-1-1 & Healthy Mendocino	\$30,000
FRC Network	\$15,000
ARC Family Info Ctr.	\$ 7,500
General Outreach Education	\$ 30,000
Total Allocation	\$213,750

4. Maximum Effectiveness & Evaluation: These funds are two-fold and will be used for Program effectiveness and evaluation that develop a timely and coordinated system for data collection, review and dissemination of data that will assist the Commission to evaluate the rate of progress toward the strategic results outlined in the plan. Measurement will include the effectiveness of individual programs and services and the processes within which the Commission and its grantees meet identified community needs. Evaluation expenditures will include purchase of software and other tools for data collection and the costs associated with assisting grantees to comply with evaluation standards set by the Commission. They will also be used to properly administer the Commission with professional, competent staff and other operational costs of the Commission.

Program	Total Allocation
Max Effectiveness & Evaluation	\$ 52,500
Administration	\$ 82,500
Total Allocation	\$135,000

5. Special Funding Investments: The Commission recognizes the need to fill gaps in the community that other resources aren't available to meet, such as supporting Early Care Providers and individual community requests, so a portion of funds will be allocated annually to a sustaining account that will build a continued revenue source over time, to serve the on-going needs of Mendocino County's youngest children. Funds in the trust will be invested and managed to provide a sustainable resource for years to come.

Program	Total Allocation
CARES/SPARK	\$ 45,000
Community Gardens	\$ 7,500
Development & Sustainability	\$ 15,000
Special Funding	\$ 26,250
Total Allocation	\$ 93,750

Appendix 3

Principles of Equity

Excerpted From the ADVISORY COMMITTEE ON DIVERSITY
CALIFORNIA CHILDREN & FAMILIES COMMISSION
(Approved by the State Commission on October 18, 2001)

Recognizing significant gaps and disparities in the provision of services for children and their families and as observed in educational, health and other outcomes, the State Commissioners adopted a resolution in November, 1999, demonstrating its commitment and leadership towards taking proactive steps to ensure that California children and their families from diverse populations, including children with disabilities and other special needs, are an integral part of the planning and implementation of Proposition 10. By the following summer (July 2000), the State Commissioners had established the Advisory Committee on Diversity to serve as their policy advisors on issues related to diversity and equity. For Prop 10, diversity has been defined to be inclusive of children prenatal to five years of age, regardless of immigration status, who:

1. Are from different ethnic, linguistic, cultural, socio-economic, religious, geographical and/or other historically or currently under-served communities; or
2. Have disabilities and other special needs.

The Advisory Committee on Diversity is responsible for advising the State Commission in fulfilling its mission to adopt policies and practices that equitably provide California's children (prenatal to 5) from diverse backgrounds and abilities with accessible, family-friendly, culturally competent, quality early childhood services and programs designed to help them reach their full potential and prepare them for positive educational and life experiences. To achieve this vision, it is critical that parents and other caregivers of children from diverse backgrounds and with diverse abilities have meaningful roles in the planning, delivery and evaluation of Prop 10 initiatives. When historically marginalized groups have a voice in shaping the systems that affect the lives of their children, we can expect cutting-edge and powerful changes. The Advisory Committee on Diversity is confident that only through this increased level of involvement and system improvements will equity be achieved.

The Advisory Committee on Diversity determined at its second meeting (November 2000) that its work must begin with the development of Equity Principles, which were originally referred to as Diversity Principles. The State Commission is the primary audience for these Equity Principles; the principles will be used to guide their policy work and funding decisions. Additionally, the Equity Principles are intended for use by the CCFC staff and contractors. Although the Principles are not mandates, they can serve as guidelines to ensure that the programs and services established and supported by Prop 10 funds are both culturally and linguistically competent and inclusive in serving children with disabilities and other special needs.

The Committee also developed these Equity Principles with the local audience in mind and in response to the County Commissions' requests for support in this area. The Advisory Committee on Diversity feels strongly that the Equity Principles will be beneficial to the children and families served through local programs funded by the County Commissioners.

The Advisory Committee on Diversity firmly believes that through assuring improved programs and access for children and their families from diverse backgrounds and with diverse abilities, the services for all children in California will be better served. We offer these Principles to assist the State Commission in fulfilling its commitment to all children and hope that others throughout California will also adopt them.

There are four major components to the Diversity Principles:

1. Inclusive Governance and Participation
2. Access to Services

The Advisory Committee approved the Equity Principles on June 29, 2001. It is anticipated that the Committee will periodically review and update the Principles.

Inclusive Governance and Participation

Prop 10 recognizes that children develop within the context of their families and communities, and as such, it is essential that Prop 10 programs secure and obtain meaningful participation and input of the families and other caregivers of children from diverse backgrounds and with diverse abilities throughout all program development and implementation phases. Prop 10 programs should:

- Use culturally- and linguistically-appropriate outreach strategies, as well as approaches effective in reaching parents of children with disabilities and other special needs and parents who themselves may have disabilities;
- Assure that all diverse groups, particularly those who have been traditionally underrepresented and underserved, are actively engaged and involved so that they can have an equal voice in defining their needs and finding solutions;
- Use community organizations, both formal and informal networks, and other communication vehicles that have been effective in reaching out to and serving diverse groups;
- Promote and support the development of emerging parent and community leaders; and
- Assure that families representing diverse groups participate equitably in the planning, delivery and evaluation of initiatives, which includes the grant criteria process, advisory groups and other committees.

Access to Services

To assure that children from diverse backgrounds and with diverse abilities have access to high quality and culturally competent early care and education/development opportunities as a critical means for achieving equity, Prop 10 funded programs should:

- Set measurable goals and objectives for increasing access and achieving equity;
- Use culturally and linguistically relevant methods of communication and community outreach, which include engaging respected community persons to promote messages;
- Assure that programs provide access to information, resources and support regarding their child's development, including strengths and needs for all families;
- Conduct assessments that include assets, challenges, and gaps in communities and systems, as well as analyze disaggregated community demographic data (ethnicity, disabilities, language, age, socio-economic status, literacy levels, underinsured/uninsured rates, etc.). Use these assessment and data to establish priority desired results and to design program that will remove disparities and attain desired results;
- Provide information and support through culturally and linguistically responsive service providers and service providers who are knowledgeable about children with disabilities and other special needs and their families;
- Promote collaboration across disciplines, service delivery systems and communities. This includes implementation of a coordinated service delivery approach to young children, especially children with disabilities and other special needs and their families who are often served by a variety of agencies, programs, and service providers;
- Develop print, audio-visual, and electronic materials that are culturally and linguistically relevant for all communities served, are written at appropriate literacy levels, and are available for specialized populations (e.g., Braille, closed captioning);
- Schedule services in accordance with family needs and situations (work schedules, time of the year, language, transportation, etc.);
- Support programs that are individualized to address the cultural and linguistic diversity, as well as the range of ability levels and behavioral and learning styles that are representative of California's children and families;

- Ensure availability of adapted and specialized services and supports as needed to assure full participation for all children and their families. Individualization of services and supports for all families are critical to actively support a child's learning experiences in natural environments to the maximum extent appropriate;
- Demonstrate awareness of, and referrals to, services, resources and other supports available for children with disabilities and other special needs and their families;
- Demonstrate a commitment to promote a workforce that has skills, knowledge of, and reflective of the children and families being served, and a workforce that is knowledgeable about and supportive of children with disabilities and other special needs and their families;
- Demonstrate that staff who work with or on behalf of children and their families display a positive attitude about working with children with disabilities and special needs as well as children from culturally and linguistically diverse backgrounds; and
- Promote policies to assure training and technical assistance necessary to improve knowledge, attitudes and skills of all involved with the Commission and build their capacity to work within culturally and linguistically diverse communities, and serve as well as to work more effectively in serving the range of abilities, behavioral and learning styles that are representative of California's children.

Legislative and regulatory mandates

Agencies must adhere to all legislative, regulatory and accreditation mandates pertinent to the provision of services to children from diverse backgrounds and with diverse abilities. Prop 10 programs should:

- Embrace the spirit of the law;
- Demonstrate leadership in assuring that all staff receive training, are knowledgeable about pertinent legislative and legal mandates and have the skills and resources necessary to implement required modifications or enhancements to services or facilities;
- Inform parents of their rights and responsibilities as well as those of their children;
- Offer its services to all children and their families regardless of immigration status (California Children and Families Commission Resolution –June 29, 1999); and
- Be held accountable for their compliance with key laws and other related mandates, for example:
 - Title VI of the Civil Rights Act of 1964: requires linguistic access via qualified interpreters and translated materials at no cost to the individual;
 - Americans with Disabilities Act 1990 (ADA): prohibits discrimination on the basis of disability and promotes equal access, building modifications, hiring practices for persons with disabilities;
 - Language Access Laws i.e., Dymally-Alatorre Bilingual Services Act (CA); imposes direct obligations state/local governmental agencies to provide appropriate translation services for languages spoken by 5% or more of population served;
 - Individuals with Disabilities Education Act (IDEA) establishes special education and coordinated, family centered service delivery systems for children with disabilities from birth through age 5 through several programs e.g., California's Early Start Program, California Department of Education's Preschool Special Education Program; and
 - Executive Order 13166: issued on August 11, 2000 to provide meaningful access to Limited English Proficient (LEP) individuals to federally assisted and federally conducted programs and activities.

Results-based Accountability

Prop 10 programs will have well defined and meaningful outcomes that benefit children from diverse backgrounds and with diverse abilities and thus should:

- Commit to attaining their stated program outcomes realizing that their results are crucial to ongoing sustainability and advocacy;
- Allocate sufficient resources to support accountability and evaluation activities;

- Use program planners, evaluators and other experts who are knowledgeable about children's differing abilities, and who are culturally competent in regards to the population(s) served in developing effective assessment and evaluation tools and methods;
- Conduct assessments that include assets, challenges, and gaps in communities and systems, as well as analyze community demographics (ethnicity, disabilities, language, age, socio-economic status, etc.);
- Assess regularly its inclusive governance process and provide updates on the extent of the family involvement and engagement throughout all phases of program development (planning, implementation and evaluation);
- Use culturally and linguistically appropriate questions, instruments and other research methods to collect relevant data from the populations and communities served;
- Include questions on disabilities and other related issues in surveys and other evaluation and research tools/instruments;
- Collect and report disaggregated data (e.g., ethnicity, disabilities, language, age, socio-economic status, etc.) describing children and families served and the achievement of access, equity and desired child/family results;
- Recognize that accountability and results are crucial to ongoing advocacy and sustainability; and
- Disseminate best practices and promising practices for the benefit of all children and their service providers throughout California.