

2016  
2021

# Strategic Plan



First 5 El Dorado  
Children and Families  
Commission



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Dear Parents, Partners and Community Members:

After 15 years, First 5 El Dorado Children and Families Commission has focused its vision on funding programs that are preventive, intentional and assist parents as their child’s first teacher. The vision is that “all children will live in nurturing families and enter school ready to learn”. This vision is supported by a strategic plan that guides investments in children’s health, development, literacy, care, and collaboration.

In the fall of 2014, Kindergarten screens showed 81% of the children entering school were ready to learn. This means that nearly 1 in 5 (19%) were not ready for school. How can we better support parents as their child’s first teacher in preparing them for school? Success for the next generation is critical for our local economy, generating revenue and positioning the next generation for financial stability.

This conversation is growing. Our education partners are talking about closing the achievement gap and increasing educational outcomes for children. The health sector is looking for upstream approaches, focusing on prevention and early intervention strategies. Other child abuse prevention partners are discussing “bridges out of poverty,” breaking generational cycles that affect education, health, and economics. We are all talking about the importance of caring for our next generation, just using different words.

First 5 El Dorado Commission is joining forces with leaders in education, health, human services and communities to provide core early childhood services that build school readiness in children. Together, we can reorganize and build upon existing services to reach isolated families in our community.

The Commission’s 2016-21 Strategic Plan proposes to bring community partners together to reach the 19% of children that were not ready for school. The goal is to bring prevention services to communities, maximize our local resources and support all parents and caregivers as their child’s first teacher. This will be achieved by reorganizing the service delivery system around Community Hubs, located at libraries in each of the five County Supervisorial Districts. This will bring core early childhood services to communities such as Georgetown, Pollock Pines, and Pioneer.

Community Hubs are a great opportunity for our county to work together in creating a vision for young children. There is strength in numbers. Our children are worth it.



Ginger Swigart,  
Chair



Kathleen Guerrero,  
Executive Director

## Background and Introduction

### First 5 El Dorado

The First 5 El Dorado Children and Families Commission (herein referred to as First 5 El Dorado) was formed following the passage of California Proposition 10 (Prop 10). The Prop 10 initiative added taxes on cigarette and other tobacco products to fund programs promoting early childhood development for children birth through 5 and their families.

#### Organizational Framework

First 5 El Dorado functions within the framework of the following vision, mission, and common understandings. Furthermore, it has identified a shared purpose that extends beyond its own agency and works in conjunction with other partners to leverage resources, accelerate momentum, and bring about changes that are greater than any one partner could achieve alone.



#### *Vision*

All children will live in nurturing families and enter school ready to learn.



#### *Mission*

First 5 El Dorado Children and Families Commission is committed to strengthening children birth through five and their families by promoting and enhancing comprehensive early childhood systems.



#### *Common Understandings*

The Commission:

- Serves as a voice and advocate for young children.
- Uses a collaborative, transparent and inclusionary process.
- Acts responsibly, making First 5 an accountable steward of public funding.
- Makes investments that are research based, long range and visionary.
- Focuses on enhancing and supporting existing systems to achieve the Commission mission.



#### *Shared Purpose*

The Commission believes that:

- Together, we can help all children and families reach their potential. Our purpose is to assist communities to be more productive and stable. We also want to ensure the best use of available resources.
- Bringing together partners across service delivery systems has a greater impact.
- Together, we can achieve a common goal of strong communities and families.



The Commission receives slightly less than \$1 million annually through revenues generated by Proposition 10, a 41% decrease in the last fifteen years. First 5 El Dorado encourages partnerships among agencies, organizations and the private sector, leveraging local resources to increase the value of its investments.

### Need for a Strategic Plan

Proposition 10 requires all county commissions “adopt an adequate and complete County Strategic Plan for the support and improvement of early childhood development within the county. The strategic plan must include a description of the goals and objectives proposed to be attained, a description of the programs, services, and projects proposed to be provided, sponsored or facilitated; and a description of how measurable results of such programs, services, and projects will be determined by the County Commission using appropriate and reliable indicators.”

Activities sponsored with Proposition 10 funds are expected to focus specifically on children prenatal to age 5 and their families. Further, Proposition 10 has established four strategic results areas which each Commission should pursue:

1. **Improved Family Functioning:** Strong families are those who are able to provide for the physical, mental and emotional development of their children as young children are entirely dependent upon caregivers for survival and nurturing. Parents and caregivers provide the foundation for a child's ability to create successful relationships, solve problems and carry out responsibilities. Children who are encouraged to develop a strong self-concept from an early age are more likely to achieve a productive and fulfilling life.
2. **Improved Child Development:** High-quality early care and education helps children to develop the skills they need for kindergarten and later school success. Considerable research over the last several decades has demonstrated long-term gains for children that participate in high-quality early care and education, especially children from disadvantaged households.
3. **Improved Child Health:** Children who are healthy in mind, body, and spirit grow with confidence in their ability to live a fulfilling, productive life. Healthy children have sufficient nutrition, health care, nurture and guidance, mental stimulation, and live in families and communities that value them.
4. **Improved Systems:** Many parents and caregivers with young children have difficulty in accessing existing forms of assistance, much less being able to learn about and utilize new services that are introduced. Proposition 10, therefore, included a mandate that strategic plans created by County Children and Families Commissions must show how each county will promote integration, linkage, and coordination among programs, service providers, revenue resources, professionals, community organizations, and residents. Further, services must be available in a culturally competent manner, embracing the differences in cultures and languages within the county.

These four strategic result areas serve as the basis for each Commission strategic plan at both the county and the state level. As such and aligned with this framework, First 5 El Dorado has established the 2016-2021 Strategic Plan in order to effectively guide the Commission in its efforts to improve the lives of children birth through 5 and their families in El Dorado County.

This strategic plan outlines the history of Commission efforts as well as the results of a community assessment and research that was conducted to establish how the organization should direct its work into the future. It also provides its planned approach for activities from 2016-2021 and an overview of how it intends to measure its activities to ensure that investments are producing the intended results.



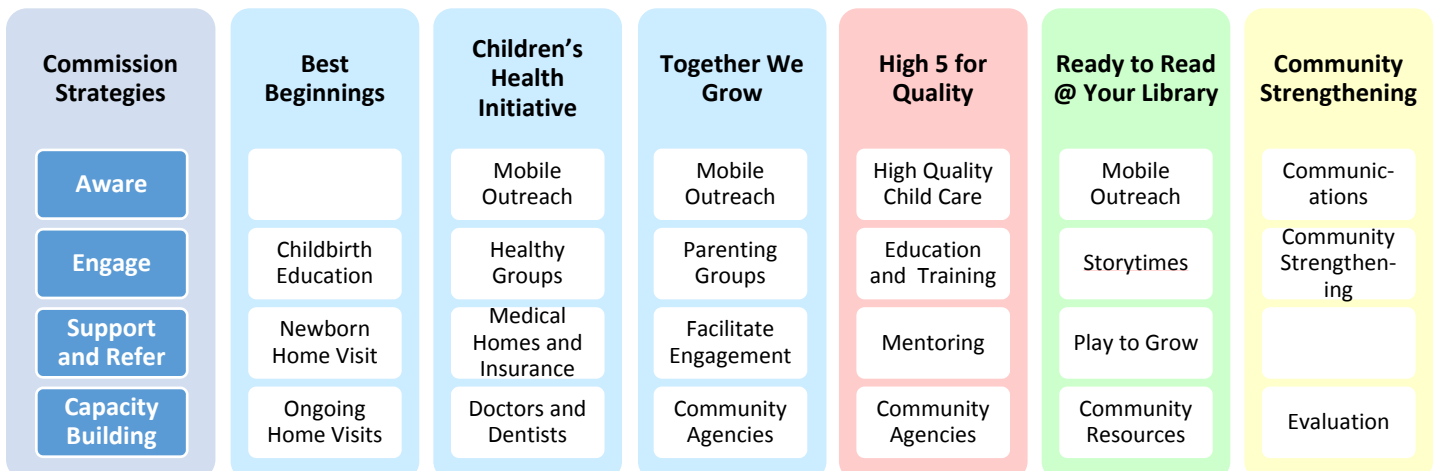
## Historical Efforts

First 5 El Dorado has accomplished much through collaborative partnerships, and by supporting early care and education, health, and community services. From the time of its inception in 1998, the Commission has partnered with libraries, school districts, public health, other agencies, and community-based organizations to improve outcomes for children.

In the 2012-17 Strategic Plan, Initiatives were designed to fund key early childhood system elements as guided by research conducted in 2004 by First 5 California and reported in the Harvard Research Digest. This research examined changes over time in children’s school readiness in schools participating in First 5 California’s School Readiness Initiative. The findings of this study identified elements that were found to support school readiness amongst children. These elements were the basis of the Commission’s investments for the 2012-2017 Strategic Plan and included:

Element Found to Support School Readiness	Commission Investments
Family support services	Best Beginnings
Access to health (medical and dental) insurance and medical	Children’s Health Initiative
Mental health and social-emotional development including screenings	Together We Grow
Parent education and family literacy for children	Ready to Read @ Your Library
High quality early childhood and/or child care programs	High 5 For Quality
Community based, meeting the cultural and linguistic needs of families	Community Strengthening Groups

Commission investments were developed with community input and incorporated research-based best practices. Contractor scopes of work were improved over the course of the strategic plan timeframe integrating the Family Strengthening Framework, shifting toward intentional practices that build family resiliency. The Commission developed essential strategies that it infused in each of its investment areas with the intent that they would support the Strengthening Families approach.



The Commission used the most recent data it had available regarding investments and results to help inform strategic planning.

2014-2015 Funding Allocations

Result Area	Community Investments	
<b>Family Functioning</b>	Ready to Read	\$ 220,262
	<b>Total Program Investments</b> \$ <b>1,430,990</b>	
<b>Child Development</b>	High 5 for Quality	\$ 303,504
	Race To the Top	\$ 361,647
<b>Child Health</b>	Best Beginnings	\$ 142,889
	Children's Health	\$ 179,335
	Together We Grow	\$ 179,302
<b>Systems of Care</b>	Community Strengthening	\$ 21,227
	Communications	\$ 22,824

Result Area 1: Family Functioning (Ready to Read): \$220,266

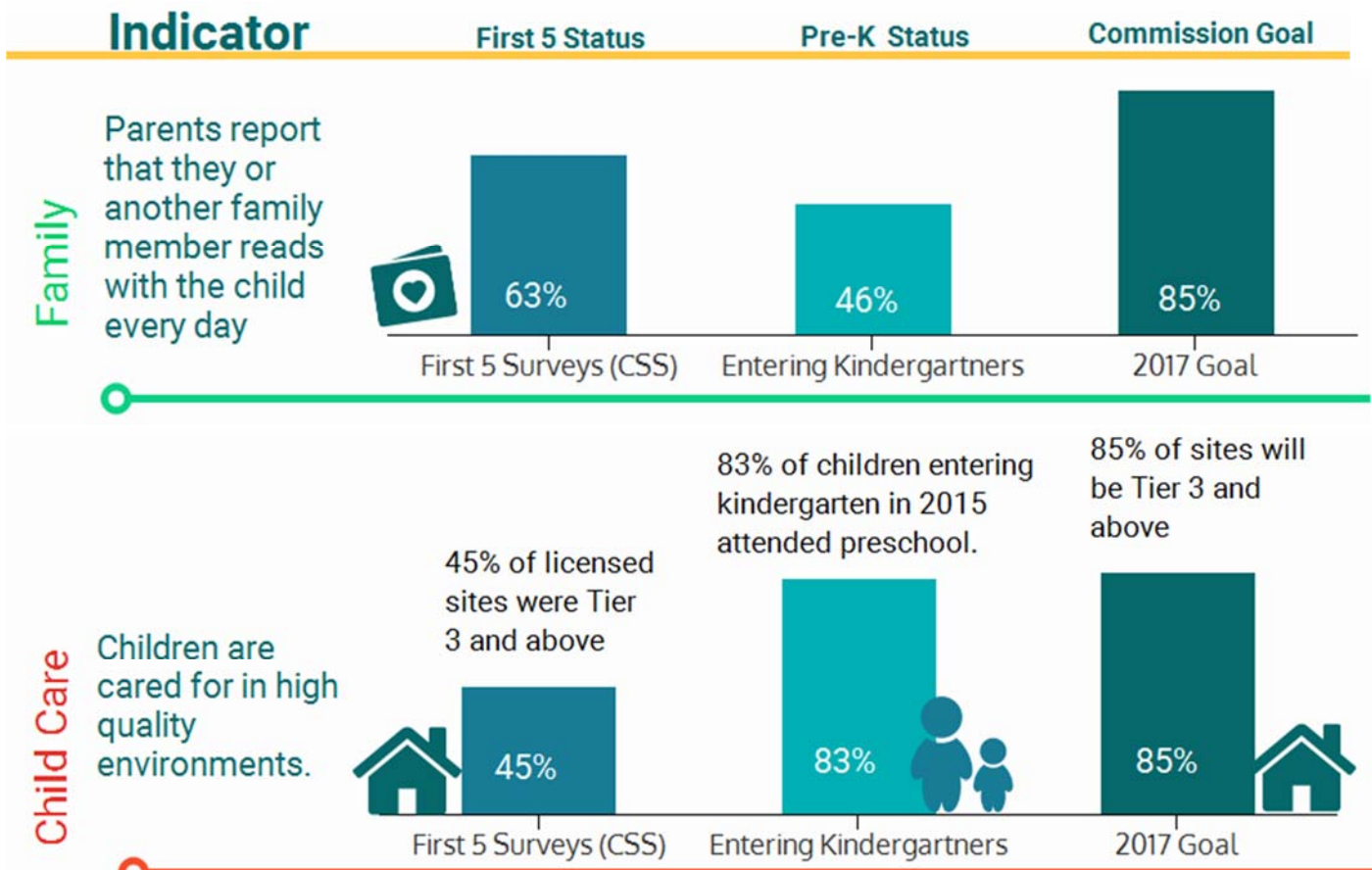
Result Area 2: Child Development (High 5 For Quality, Race To the Top): \$665,151

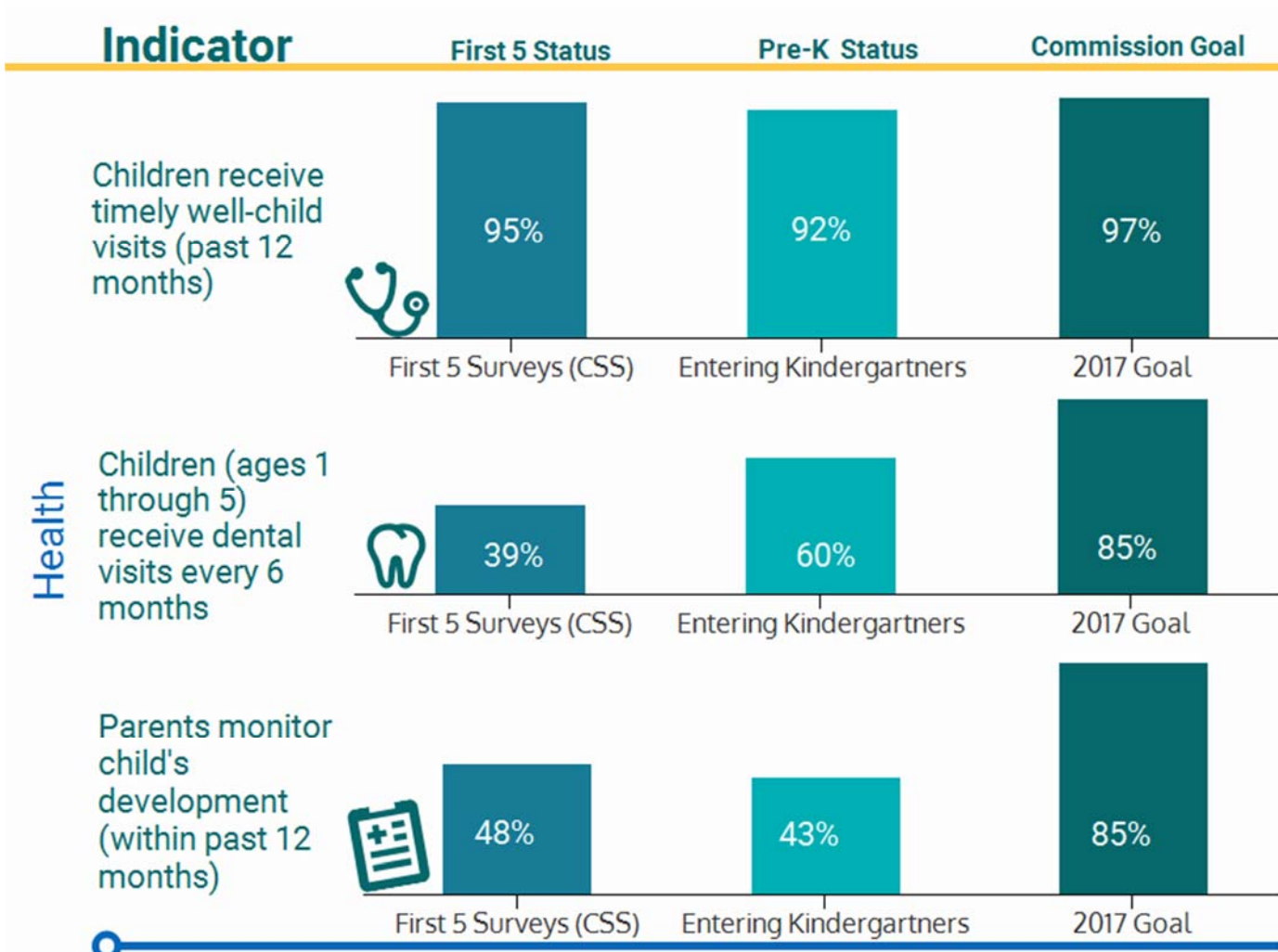
Result Area 3: Child Health (Children's Health Initiative, Together We Grow, Children's Dental Van, Best Beginnings): \$501,526

Result Area 4: Systems of Care (Community Strengthening Groups, Communications): \$44,051

2015 Evaluation Results

The results of commission investments have been measured and findings were used to help inform strategic planning.





Community

Commission investments promote school readiness through families, schools, and systems. Data from First 5 surveys showed that in 2015:

- Most parents (87%) reported using positive strategies to guide and teach their child
- Most families (93%) had access to the resources they need
- Most community partners surveyed (82%) rated themselves high or very high in their knowledge of early childhood services available within the community

The 2016-2021 Strategic Plan was approached with the intent that it would be built on the foundation of the Commission's historic efforts. That being said, the Commission recognized the need to assess the current reality and explore opportunities to deepen its impact. For these reasons, a community assessment was conducted to help the Commission establish its plans for the future.



## Community Assessment

A community needs assessment was developed to support strategic planning so that implementation could begin as needed on July 1, 2016, while aligning the plan with existing leveraged funding and the potential implementation of Community Hubs.



The community needs assessment was used to assess emerging trends and priorities to consider during strategic planning. The community needs assessment documents the economic, demographic makeup and projections for the county while synthesizing assets, gaps and priorities of families with children birth through 5 and their communities. The summary was developed using existing surveys, First 5 data and recent county assessments and reports. The objective of the report was to explore and confirm the most pressing needs of El Dorado County's youngest children and their families, leveraging evaluation data, surveys, focus groups, reports and other data readily available throughout the county. In order to effectively communicate the needs, gaps, and assets for each community, information was organized within the required First 5 California Evaluation framework. The community needs assessment has been summarized as a meta-analysis and reported in the table on the following page.

From a prevention perspective, families could benefit from improved knowledge of resources and opportunities to engage in prevention activities such as reading, immunizations, healthy meals and high-quality child care. However, there are still families experiencing social and economic barriers such as mental health, substance abuse, and domestic violence.

Among the assets reported, the Commission has invested in core early childhood supports and services that increase community-based access. This is best reflected in the libraries' early learning centers, supporting early care and education providers, and increasing access to family engagement opportunities such as support groups, parenting classes, and early literacy groups.

## Community Hubs

Research on Community Hubs and data from implementation of the Initiatives within El Dorado County both indicate that Community Hubs could be a vehicle for the Commission to achieve its desired results in a more efficient, integrated manner. In addition, significant economic, demographic and environmental changes have occurred within the county since the time the last plan was adopted (2012-17).

In order to be responsive to changing conditions, coupled with a desire to evaluate and plan for Community Hubs, the Commission accelerated the timeline for updating its strategic plan by one year.



Meta-Analysis of Needs, Gaps, and Assets

Result Areas	Needs and Gaps	Assets
<b>Family Functioning</b>	<ul style="list-style-type: none"> <li>• Lack of books at home</li> <li>• Availability of services (times and location)</li> <li>• Not knowing where services exist or who to call</li> <li>• Social isolation experienced by families</li> </ul>	<ul style="list-style-type: none"> <li>• Storytimes</li> <li>• Libraries</li> <li>• Books</li> <li>• Mobile child development center</li> <li>• Ready to Read@Your Library</li> <li>• Access to mainstream resources (TANF, SNAP/Cal Fresh)</li> </ul>
<b>Child Development</b>	<ul style="list-style-type: none"> <li>• Lack of affordable child care including evening and weekend care</li> <li>• Lack of understanding of what high-quality child care is</li> <li>• Lack of sufficient child care options including for special populations</li> </ul>	<ul style="list-style-type: none"> <li>• QRIS</li> <li>• Increased number of providers participating in QRIS</li> <li>• More Tier 4-5 Providers</li> <li>• Head Start and Early Head Start/State Preschool</li> <li>• High 5 for Quality</li> </ul>
<b>Child Health</b>	<ul style="list-style-type: none"> <li>• Access to oral health care providers</li> <li>• Prenatal care</li> <li>• Healthy food and nutrition</li> <li>• Immunizations/personal beliefs</li> <li>• Health professional shortage areas</li> <li>• Family violence</li> <li>• Perinatal mood disorders</li> <li>• Lack of awareness of resources for screening and referrals</li> <li>• Lack of specialty providers for areas of concern</li> </ul>	<ul style="list-style-type: none"> <li>• Health Insurance</li> <li>• Bilingual community health workers</li> <li>• MHSA focus on early mental health</li> <li>• Children’s Health Initiative</li> <li>• Best Beginnings</li> <li>• Family Engagement Specialists</li> <li>• Playgroups</li> <li>• ASQs</li> <li>• Together We Grow</li> </ul>
<b>Systems of Care</b>	<ul style="list-style-type: none"> <li>• Cultural/language barriers</li> <li>• Lack of awareness about resources</li> <li>• Mental and behavioral health workforce shortage</li> <li>• Poverty/lack of resources for basic needs</li> <li>• Behavioral health concerns including substance use</li> <li>• Transportation</li> </ul>	<ul style="list-style-type: none"> <li>• Community collaboration</li> <li>• Community Strengthening Groups</li> <li>• Place-based community services</li> <li>• Enhanced provider capacity</li> <li>• Mobile outreach teams</li> <li>• Implementation of Strengthening Families framework with a focus on social connections</li> </ul>

Data from the community assessment helped the Commission solidify its plans to implement community hubs as the focus for the 2016-2021 strategic plan.

## Plans for the Future

### 2016-2021 Strategic Plan Framework

First 5 El Dorado is required to demonstrate results. Therefore, the Commission has and will continue to invest in strategies to build an early childhood system that is measurable, research-based and reflect best practices. Best practice can be defined as...

*“Ways of delivering services that have been found through research or experience as the “best” ways to achieve desired outcomes.”*

The following research, evaluation, and best practice approaches will be used as the framework for the 2016-2021 Strategic Plan.

**Research:** *First 5 California Research Study: Family Support Services which Promote School Readiness*

The Harvard Family Research Project published in its Harvard Research Digest a study completed by First 5 California which identified six key elements for a local, comprehensive early childhood system: family literacy and parent education, developmental screens, high quality early care and education programs, preventive medical and dental visits, connecting families to community services and tailoring services to meet community needs. To learn more, visit: <http://www.hfrp.org/publications-resources/publications-series/family-involvement-research-digests/family-support-services-promote-school-readiness?print=1>

**Evaluation:** *First 5 California Children and Families Commission Result Areas*

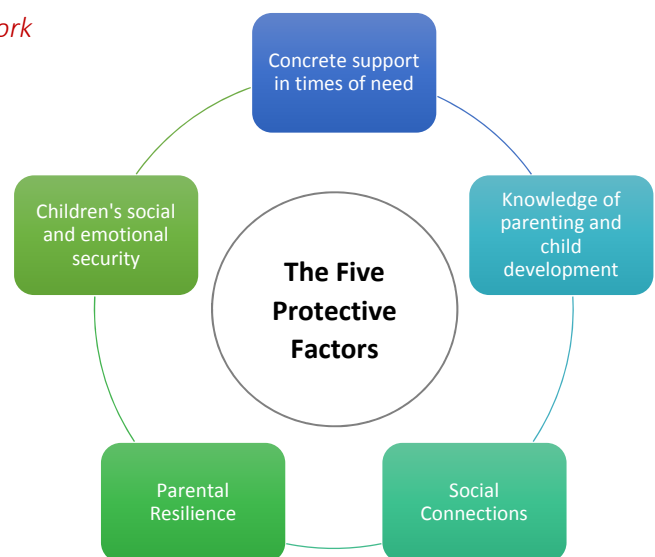
First 5 California Commission, established by the passage of Proposition 10 in 1997, requires counties improve four Result Areas: Family Functioning, Child Development, Child Health, and Systems of Care. County Commissions are required to report annually to the state the total expenditures related to services under each Result Area. To learn more, visit: [www.cafc.ca.gov](http://www.cafc.ca.gov)

**Best Practices:** *Strengthening Families – Protective Factors Framework*

Strengthening Families™ is a research-informed approach to increase family strengths, enhance child development and reduce the likelihood of child abuse and neglect. It is based on engaging families, programs and communities in building five protective factors.

Extensive research supports the common-sense notion that when these five protective factors are present and robust in a family, optimal child development occurs and there is a reduction in the likelihood of child abuse and neglect. To learn more, visit:

<http://www.cssp.org/reform/strengtheningfamilies>



**Service Delivery: Community Hubs**

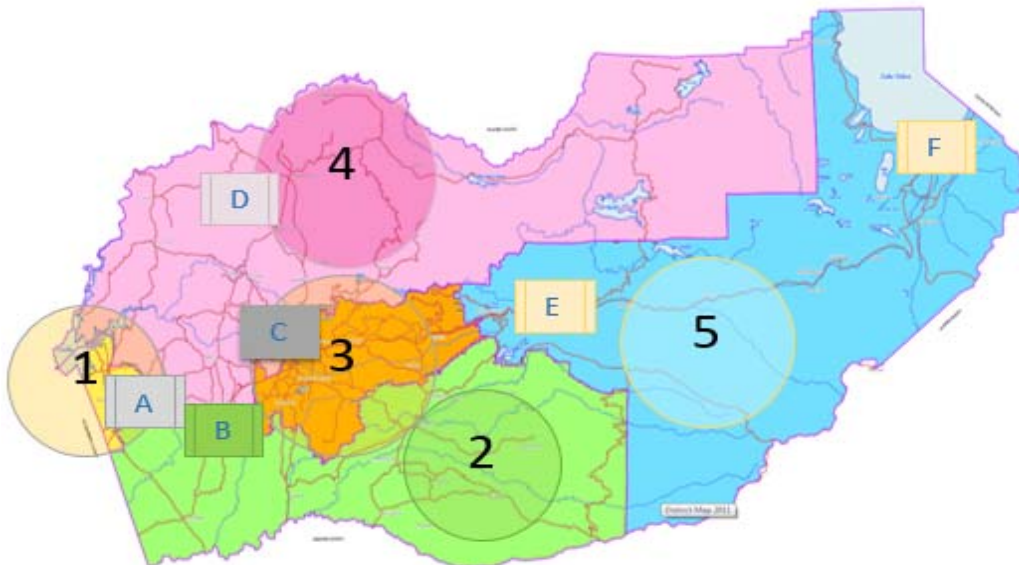
In building upon the foundations of these best practices, the Commission has committed to the concept of “Community Hubs” as part of the 2016-21 Strategic Plan.

In previous strategic plans, Initiatives were designed and funded to work together, providing a continuum of early childhood services for families with children birth through 5 years of age in El Dorado County. First 5 El Dorado Commissioners and staff also take a regional approach to planning and service delivery, recognizing that different areas in El Dorado County have unique resources and needs. As First 5 revenue declines, this regional approach is more important than ever.

Community Hubs are seen as a tool to facilitate early childhood community services that align with the Strengthening Families Framework and five protective factors. Each Hub is a collection of program and service providers who believe that by working together; libraries, schools, early education, health, human services and business can better strengthen children and families. The Commission will lead the implementation collaborative to develop Community Hubs. This approach recognizes that to meet community needs, more than First 5 funding will be required. The Commission is committed to collaborative funding using a holistic family centered approach. Throughout the planning process, local leadership and neighborhood resources will be leveraged to help all children and families reach their potential.

County libraries currently exist in each of the five supervisorial districts in El Dorado County and are the planned sites for Community Hubs. The focus for Community Hubs is prevention – through increased awareness and early identification of health developmental issues, family engagement, support and education opportunities, targeted assistance, and efficient service delivery for children birth through 5 and their families. Implementation will be staged and staggered across the years governed by this strategic plan.

To learn more, visit <http://first5eldorado.com/wp-content/uploads/2013/08/Community-Hubs-Brief-09-08-15.pdf>



*El Dorado County Supervisorial District Boundaries shown with Library Locations A. Oak Ridge Joint Use Library, El Dorado Hills; B. Cameron Park Branch, Cameron Park; C. El Dorado County Library, Placerville; D. Georgetown Library, Georgetown; E. Pollock Pines Library, Pollock Pines; and F. South Lake Tahoe Library, South Lake Tahoe.*

**Systems Change: Collective Impact**

Collective impact occurs when organizations from different sectors agree to solve a specific social problem using a common agenda, aligning efforts, and using common measures of success. It is an innovative and structured approach to making collaboration work across government, business, philanthropy, non-profit organizations and citizens to achieve significant and lasting social change.

Collective impact is based on the idea that no single policy, government department, organization or program can tackle increasingly complex social problems. The approach calls for stakeholders from different sectors to coalesce creating a common agenda that aligns investments and measures outcomes together. As noted by the Collaboration for Impact, “Unlike collaboration or partnership, Collective Impact initiatives have centralized infrastructure – known as a backbone organization – with dedicated staff whose role is to help participating organizations shift from acting alone to acting in concert.”<sup>1</sup>



*Conditions of Collective Impact*

<sup>1</sup> Retrieved from: <http://www.collaborationforimpact.com/collective-impact/>

## Commission Investments

The Commission will continue to make investments in the following programs which will work within the Community Hub model.



**Ready to Read @ Your Library (RR@YL):** RR@YL provides early literacy programs with the goal of establishing positive early learning experiences for families with young children, and encouraging home literacy practices among families. The primary audience for this service is families with children birth through 5 living in El Dorado County. The library programs reach providers that care for children out of the home through ECE programs, and with parents through library programs for families. Each early childhood literacy specialist models a best-practice curriculum, which supports, informs and encourages family and caregiver participation to strengthen their role as their child's first teacher.



**Together We Grow:** Together We Grow (TWG) provides families with structured activities and developmental screenings, information about activities to support optimal development, and referrals for early intervention supports when a need is identified. TWG also helps to inform and train providers on the value and use of developmental screenings. TWG serves families with children birth through 5 that live in El Dorado County, with a focus on the 0-2 age group. Families and caregivers (providers) are also served as they can directly provide screenings using the ASQ & ASQ-SE.



**High 5 for Quality:** Building on more than a decade of successful quality investments, First 5 El Dorado has implemented a quality rating and improvement system, "High 5 for Quality" based upon the California Quality Rating Improvement Scale (QRIS) Matrix. All licensed, legally licensed exempt and alternative setting early care and education providers serving children birth through 5 in the county are eligible to apply for program services focused on continuous quality improvement activities. This process includes the use of reliable assessments (environmental rating scales (ERS)), CLASS, and training in child developmental screenings (ASQ and ASQ-SE). Coaches and Mentors work with program participants to review self-assessments and develop a Site Improvement Plan (SIP). The SIP assesses where a provider might fall on the QRIS Matrix and are used to prioritize quality improvement activities for the year. The program then provides guidance on implementation efforts.

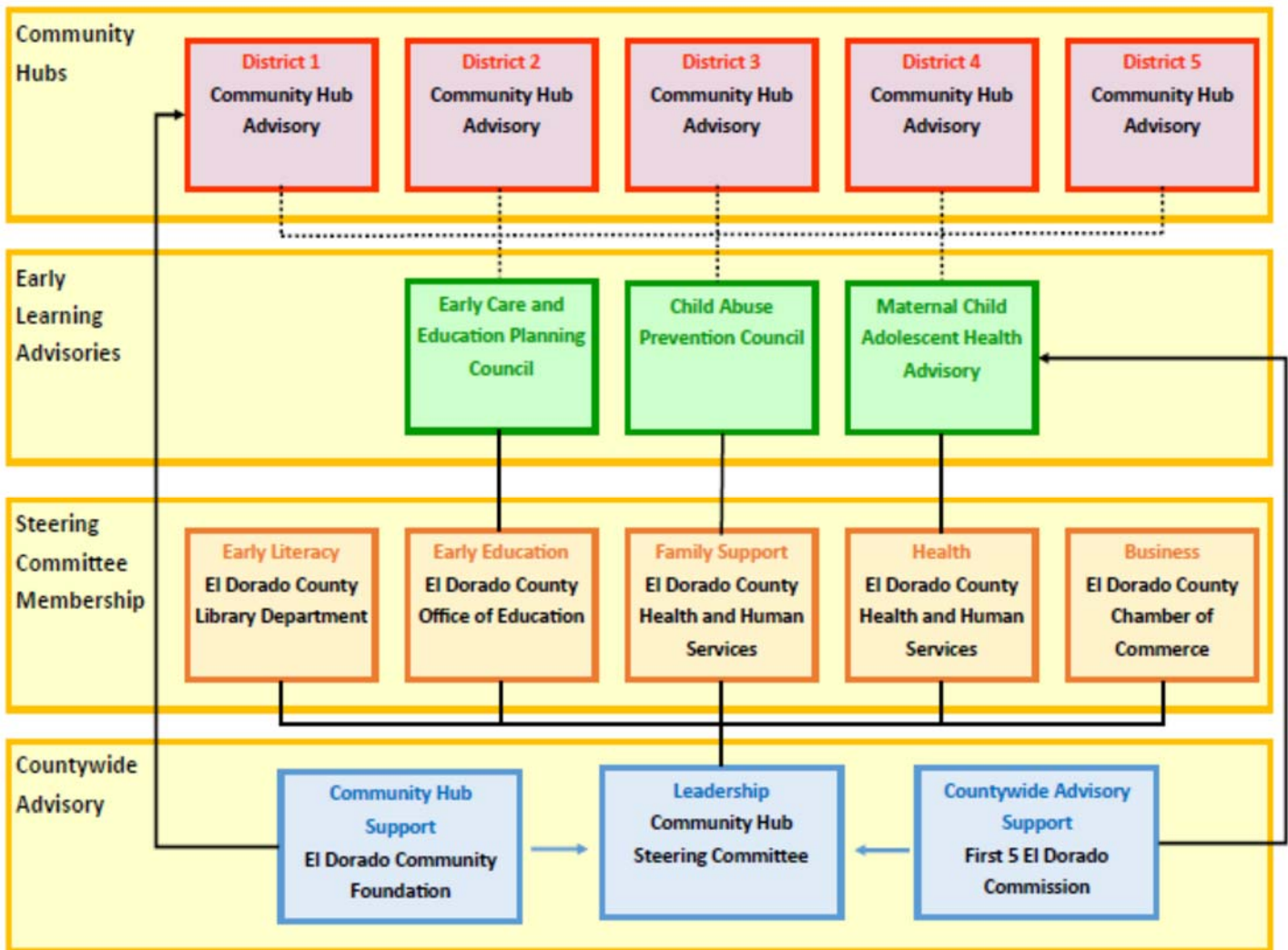


**Children's Health:** Children's Health (CH) provides parents with information and resources in order to increase regular well-child exams and oral health exams. Through Community Health Advocates, the program collaborates with community partners to increase access to services, and, to get families connected to healthcare resources and community services. CH also assists families with children in obtaining or retaining health insurance, utilizing a medical home, and utilizing a dental home. The priority audience for CH is medically uninsured or underserved families with children birth through 5 that live in El Dorado County.



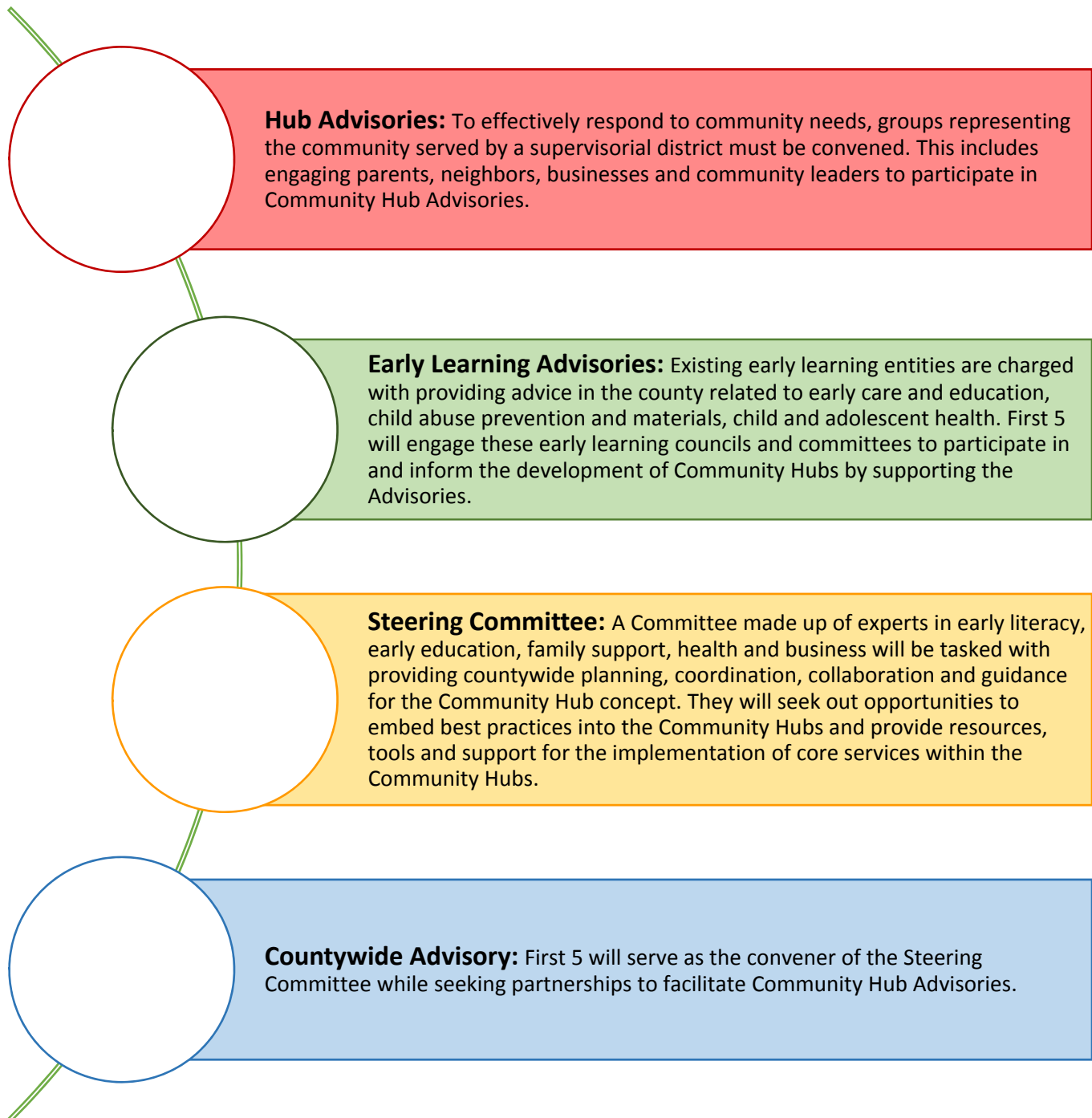
**Community Hubs:** A staged approach will be used to ensure adequate planning, preparation and engagement have occurred within each supervisorial district and that the planning process adheres to the characteristics of a community hub as articulated in this strategic plan.

Implementation of Community Hubs will occur across systems throughout the county. While some leadership and guidance are needed countywide, the Community Hubs are locally based. Therefore, planning must happen at four distinct county and neighborhood levels. A proposed, conceptual implementation model has been developed for discussion with key stakeholders. It includes:



*Proposed Conceptual Community Hub Organizational Approach*

Implementation will depend on community engagement at various levels:



The Steering Committee and the Community Hub Advisory groups will be charged with identifying target populations, building connections to families, coordinating across sectors, and making strategic investments to increase school readiness and the health and stability of families.



First 5's role in implementing Community Hubs will be to serve as the backbone organization, linking with other stakeholders to provide prevention services for families with children birth through 5. Together, the Commission and other stakeholders will:

- Invest in core early childhood services while committing to leverage additional resources
- Lead the implementation of Community Hubs across the five Supervisorial Districts in collaboration with key stakeholders
- Act as a good steward of public funds, seeking to maximize resources and reduce duplication of efforts
- Recognize the need focus on core early childhood services and to define roles
- View the Hubs as an organizational tool to facilitate prevention services using a holistic, family-centered approach

The Commission will utilize the Family Strengthening Framework in defining their role:

- Awareness: Hubs will offer key early childhood supports for families with children birth through five in their community.
- Engagement: The Commission will serve as the Project Manager for implementing Community Hubs and provide leadership, and act as a convener, facilitator, and funder for implementation.
- Support and Refer: The Commission will continue to invest in core early childhood strategies in the four result areas outlined in the strategic plan: 1. Family Functioning, 2. Child Development, 3. Child Health, 4. Systems of Care.
- Capacity Building: The Commission will leverage resources to build and sustain the early childhood system. Community Hubs (Result Area 4) will be the umbrella for locally designed and implemented efforts to address Result areas 1-3.

Through the implementation of Community Hubs, the Commission will partner with community collaborators and come closer to achieving its vision, that, **“all children will live in nurturing families and enter school ready to learn.”**



## Funding Parameters

The 2016-2021 Strategic Plan will be based on funding decisions with the:

- Priority to maintain Early Childhood System.
- Commission funding direct services within the annual allocation.
- Five-year Strategic Plan serving as the basis for decision-making.
- Long-range fiscal plans assessed over a ten-year period.
- A strategic, systematic approach is taken in developing recommendations
- Staff and contractors will continue to research opportunities to leverage additional funding.



## Strategic Plan Objectives

The 2016-2021 Strategic Plan will be implemented to achieve an assortment of objectives. Objectives will be prioritized based on the “readiness” of the Commission and its partners to implement as well as current conditions facing El Dorado families.

### Family Functioning

- Parents of children are confident in caring for their child.
- Parents of children birth through 5 understand their child’s development.
- Children birth through 5 are read to on a daily basis.
- Parents of children birth through 5 use positive strategies to guide and teach their child.

### Child Development

- Children birth through 5 are cared for in high-quality environments.
- Parents of children birth through 5 know how to choose high-quality ECE services.
- ECE providers caring for children birth through 5 know how to provide high-quality ECE services.

### Child Health

- Children birth through 5 have timely well child visits.
- Children birth through 5 have semi-annual dental visits.
- Children receive early screening and intervention for developmental delays and other special needs

### System of Care

- Community Hubs report increased knowledge of parenting and child development, an understanding of early childhood community resources and understand the referral process.
- The early childhood system is aligned, coordinated and family-centered.
- Community Hubs are implementing services within the Strengthening Families Framework.

In addition to the objectives identified within each of the First 5 California prescribed result areas, the Commission has set forth the following overarching objective which all other efforts should contribute to:

***Children enter school physically and emotionally healthy, ready to learn.***

## Long-Term Fiscal Plan

The Commission is required to have a long-term fiscal plan. The Fiscal Plan guides the Commissions investments and ensures:

“The Commission will function within its annual allocation and maintain a sustainability fund that meets minimum fund balance requirements... Adjustments to annual budgets will systematically address increases or decreases in revenue, and adjustments to long-term fiscal plans will strategically address the sustainability of Commission operations and direct services.”

The Fiscal Plan is updated annually to reflect the results of annual audits with revenue projections provided by the Department of Finance (DOF) for Proposition 10 allocations

Reorganization and reallocation to implement Community Hubs will significantly alter the funding picture over the 2017-2021 strategic plan time period. Therefore, baseline funding will be set aside for the four result areas by Community Hub, to support First 5 funded programs that currently leverage First 5 funding with other sources of funding.

### First 5 El Dorado Commission Five Year Budget Projection, March 2016

FY 2016-17 through 2020-21

<b>Fund Balance Reporting</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>
Beginning of Year Fund Balance	\$1,998,696	\$1,875,647	\$1,721,932	\$1,538,383	\$1,323,321
Total Projected Revenues	\$1,449,880	\$1,420,215	\$1,391,381	\$1,360,868	\$943,460
Total Projected Expenditures	\$1,210,000	\$1,210,000	\$1,210,000	\$1,210,000	\$1,080,000
External Grant Expenditures	\$362,930	\$363,930	\$364,930	\$365,930	\$
<b>End of Year Fund Balance</b>	<b>\$ 1,875,647</b>	<b>\$1,721,932</b>	<b>\$1,538,383</b>	<b>\$1,323,321</b>	<b>\$1,186,781</b>
<b>Revenues</b>					
	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>
Projected Prop. 10 Revenue	\$960,883	\$930,218	\$900,384	\$868,871	\$838,460
County Interest	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
MediCal Administrative Activities	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
First 5 CA Commission: IMPACT	\$383,997	\$384,997	\$385,997	\$386,997	\$0
Total	\$0	\$0	\$0	\$0	\$0
<b>Total Projected Revenues</b>	<b>\$1,449,880</b>	<b>\$1,420,215</b>	<b>\$1,391,381</b>	<b>\$1,360,868</b>	<b>\$ 943,460</b>
<b>Expenditures</b>					
	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>
Support Services Budget	\$400,000	\$400,000	\$400,000	\$400,000	\$270,000
Capacity Building	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
Commission Programs	\$755,000	\$755,000	\$755,000	\$755,000	\$755,000
<b>Total Projected Expenditures</b>	<b>\$1,210,000</b>	<b>\$1,210,000</b>	<b>\$1,210,000</b>	<b>\$1,210,000</b>	<b>\$1,080,000</b>
<b>External Grants</b>	<b>\$362,930</b>	<b>\$363,930</b>	<b>\$364,930</b>	<b>\$365,930</b>	<b>\$ -</b>

Fiscal Assumptions

*Proposition 10 Revenue*

The Department of Finance estimates a 3% annual decrease in revenue, averaging \$30,000 loss each year. As a result, annual Commission funding will decline by approximately \$120,000 over the term of this strategic plan.

*External Grant Funding*

The Commission is committed to aggressively pursuing external grant funding from sources and for strategies that align with the strategic plan. The Commission has partnered and leveraged funding other than commission tax revenue within each of the First 5 structured result areas.

	<b>Funding Partner(s)</b>	<b>Commission Tax Revenue</b>	<b>Leveraged Funding</b>
<b>Result Area 1:</b> Family Functioning	<ul style="list-style-type: none"> <li>• El Dorado County Library</li> <li>• El Dorado County Office of Education</li> </ul>	<ul style="list-style-type: none"> <li>• First 5 El Dorado</li> </ul>	<ul style="list-style-type: none"> <li>• First 5 CA – IMPACT Funding</li> </ul>
<b>Result Area 2:</b> Child Development	<ul style="list-style-type: none"> <li>• First 5 CA – CARES Plus</li> <li>• AB 212</li> <li>• CSSP QRIS Block Grant</li> <li>• Head Start</li> <li>• Race to the Top</li> </ul>	<ul style="list-style-type: none"> <li>• First 5 El Dorado</li> </ul>	<ul style="list-style-type: none"> <li>• First 5 CA – IMPACT Funding</li> </ul>
<b>Result Area 3:</b> Healthy Children	<i>Funding partners are to be identified throughout Strategic Plan implementation.</i>	<ul style="list-style-type: none"> <li>• First 5 El Dorado</li> </ul>	<ul style="list-style-type: none"> <li>• Mental Health Services Act</li> <li>• Maternal Child Adolescent Health</li> </ul>
<b>Result Area 4:</b> Systems Changes	<i>Funding partners are to be identified throughout Strategic Plan implementation.</i>	<ul style="list-style-type: none"> <li>• First 5 El Dorado</li> </ul>	<i>Leveraged funding opportunity with the El Dorado Community Foundation will be explored.</i>

Funding will likely fluctuate over the course of the five year strategic plan within each of the categories described above (funding partners, Commission tax revenues, and leveraged funding.)

## Measuring our Results

The Children and Families Act of 1998 mandates the collection of data for the purpose of demonstrating results. The results-based accountability model as adopted by the state First 5 Commission requires the collection of data, the analysis of data, and the reporting of findings in order to evaluate the effectiveness of Commission investments. Ultimately the goal of evaluation is to demonstrate best practices in order to build a “road map” for continued development of programs and approaches that serve the needs of all children.

The Commission is committed to basing its funding decisions on the results achieved. Because the Commission believes that evaluation is an ongoing feedback process, it will provide technical assistance and support to Community Hubs and program contractors for purposes of data collection and evaluation.

Evaluation will occur at the program level, commission level, and at a population level. In addition, data will be segregated by Community Hubs to assist both the Commission and the Hub partnerships to develop responsive service delivery.

The table below describes evaluation activities to be conducted on an annual basis.

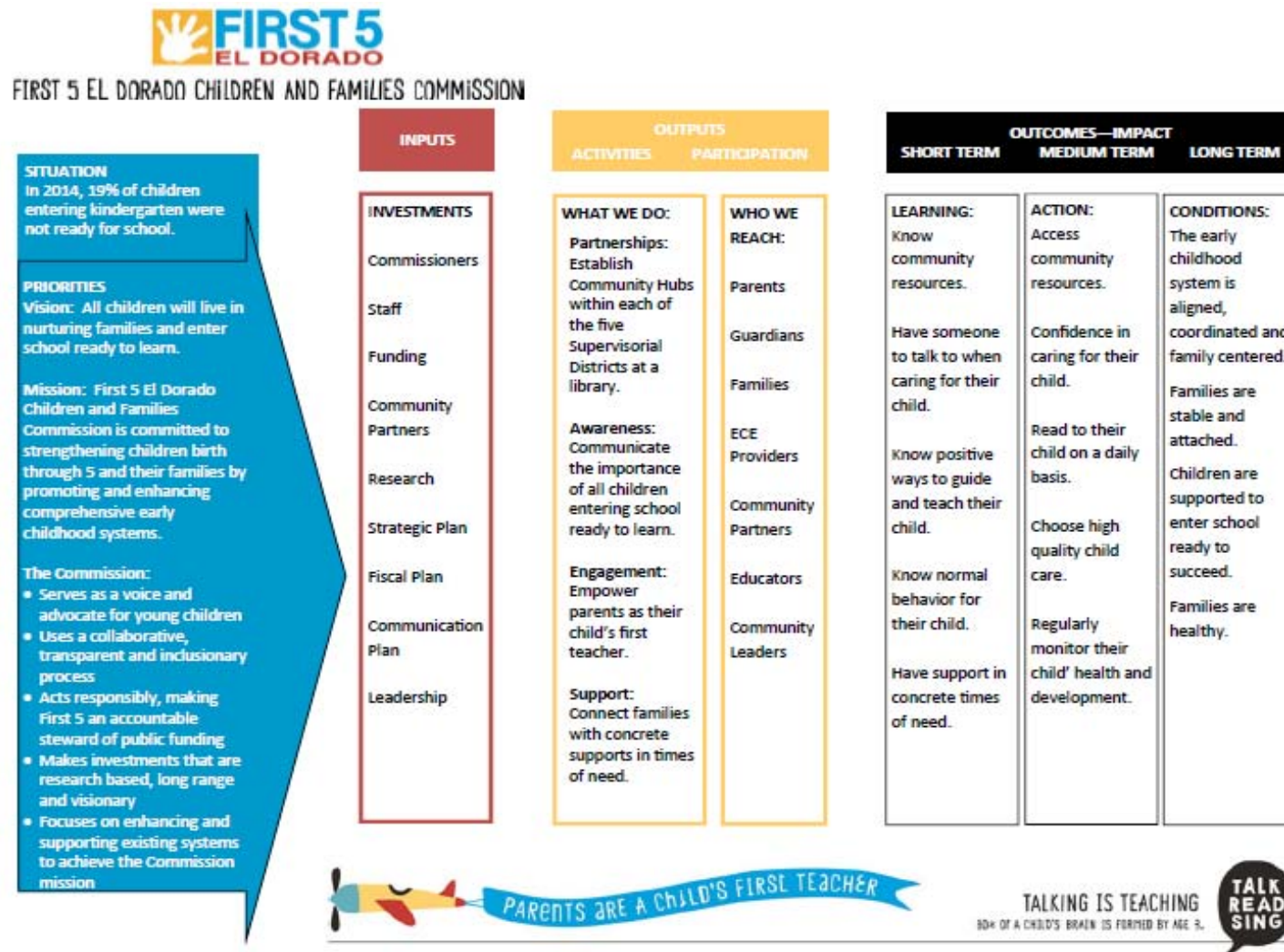
Evaluation Report	Description	Timing
<b>Annual Evaluation Report</b>	A high-level annual report that connects the strategic plan to the year in review. Portions of this report will also serve to inform the First 5 California annual reporting requirements.	October (recurring annually)
<b>School Readiness Brief</b>	A high-level brief that connects population level data to Commission investments aimed at increasing school readiness, with an appendix that separates the data according to Community Hub.	January (recurring annually)
<b>Community Hub Profile Reports</b>	A high level report of each Community Hub and its efforts to develop a foundation of support for children and families in their service area will be completed on an annual basis.	October (recurring annually)

It is anticipated that with the implementation of Community Hubs that evaluation efforts will change from year to year. Because of this dynamic, a custom evaluation plan will be developed using the strategic plan as the basis and current conditions as the context. Evaluation efforts will also consider the theory of change which is found on the following page.



Theory of Change:

A theory of change is used to demonstrate the impact of investments over time. The theory suggest that investing in family resilience (short term) will lead to improved child outcomes (medium term) and ultimately fulfill the Commission’s vision (long term).



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*First 5 El Dorado Commission*

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*Community Representative*

**Earl R. Washburn, MD, Vice Chair**  
*Sierra Sacramento Valley Medical Society*

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