



# Strategic Plan 2019-2024

## ACKNOWLEDGEMENTS

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Special thanks to Little Country School House students for their artwork.



*First 5 Inyo is a program of Public Health and Prevention division of Inyo County Health & Human Services (HHS). Inyo County HHS works to “Strengthen Resilience and Well-Being In Our Community.”*

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*This plan was adopted by the First 5 Inyo Commission on:*

*June 27, 2019*

## About the Commission

In November 1998, California voters passed Proposition 10, the "Children and Families Act of 1998." Its intent was to facilitate the creation and implementation of an integrated, comprehensive, and collaborative system of information and services to enhance optimal early child development, and to ensure that children are ready to enter school and reach their full potential.

The Inyo County Children and Families Commission was created in 1999 by the Inyo County Board of Supervisors to carry out the work of Proposition 10 in the county.

### First 5 Inyo Commissioners

**Anna Scott, Chair** - HHS Director Designee

HHS Deputy Director of Public Health and Prevention

**Mark Tillemans, Vice-Chair** – County Supervisor

District 4 Supervisor

**Jeff Griffiths, Vice-Chair** - County Supervisor Alternate

District 2 Supervisor

**Melissa Best-Baker** - HHS Designee

HHS Fiscal Senior Management Analyst

**Heather Carr** - Early Child Educator

Inyo County Office of Education Director of Special Education

**Eileen Jackson** - Parent Representative

**Amanda Miloradich** - Early Child Health Representative

Bishop Indian Head Start Health Advisor

**Barry Simpson** - Early Child Educator

Inyo County Office of Education Superintendent of Schools

### First 5 Inyo Staff

**Serena Johnson**, First 5 Director

**Barbara Keller**, Prevention Specialist

**Melissa Ruiz**, Prevention Specialist

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# Introduction

Inyo County contains astounding natural diversity. It includes Owens Valley and parts of Death Valley, and is located between the Sierra Nevada Mountains and the White Mountains along the California and Nevada border. Inyo County offers scenic views and multiple opportunities for outdoor sports enthusiasts in diverse landscapes. Inyo County encompasses both the lowest point in the U.S., Death Valley, and the highest point in the lower 48 states, Mount Whitney. It is the second largest county by area in California with 10,140 square miles; and, with a population of 17,987, Inyo has one of the smallest population densities in the state with only 1.8 persons per square mile.

Overall, low education levels, low household income, high costs of living, and the remote location of communities within Inyo County are compound challenges resulting in high stress on families in Inyo County.

## INYO COUNTY FAMILIES

TOTAL POPULATION

**17,987**

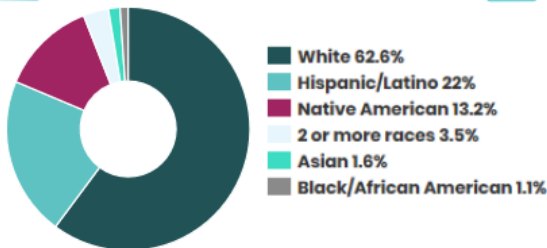


CHILD POPULATION

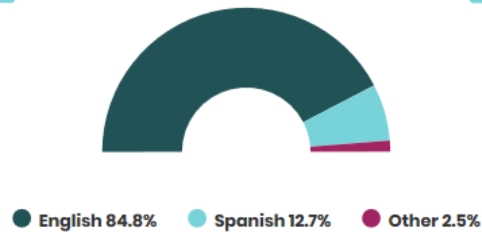
There are approximately 1,043 children ages 0-5 in Inyo County, making up approximately 5.8% of the total population.



POPULATION BY ETHNICITY



LANGUAGES SPOKEN



Data based on 2017 estimates for the total population in Inyo County. (Source: U.S. Census Bureau)

## OUR FAMILIES

There were 203 births in Inyo County in 2015.



22% of children are living in food insecure households.



38% of children are meeting or exceeding grade-level standards in English.



(Source: kidsdata.org)



## Our Vision

All children in Inyo County will thrive.

## Our Mission

First 5 Inyo builds the early childhood systems and supports needed to ensure Inyo County's young children are healthy, safe and ready to succeed.

## Guiding Principles

- › **Equity** is a critical consideration in selecting early childhood interventions. The first five years of a child's life are the most critical for development, and the most vulnerable to adversity, discrimination, and exclusion. First 5 Inyo prioritizes equity to help all children achieve their full potential, despite historical patterns of racial and economic exclusion. Increasing equity closes the gap and ensures all children are on the path to success. First 5 Inyo will utilize data to identify and address inequities, select strategies and funding decisions to eliminate disparities.
- › **Advocacy** to ensure early childhood is a priority in all levels of local and state decision making. First 5 Inyo will facilitate and participate in collaborations across agencies and disciplines to improve outcomes and support systems for children prenatal through age five and their families. These activities include increasing resources, strengthening policies, and promotion for early childhood development.
- › **Collaboration** through the First 5 Network aligns county First 5 Commissions, First 5 Association, and First 5 California as a united voice for California's youngest children. The network strategy focuses on a common language and resources needed in systems change for local and statewide early childhood initiatives. First 5 Inyo will participate in the Network, bringing together partners, leveraging funding sources, and strengthening systems of care through communications, advocacy, collaboration, skill building, innovation, and learning.



# Strategic Plan 2019-2024

**Strategic Goal** First 5 Inyo will be a strong organization that serves as catalyst of sustained positive change for children 0-5 and their families into the future.

First 5 Inyo will focus on four areas: Systems Building, Resilient Families, Comprehensive Health & Development, and Early Child Education.

**Goals** are the ultimate result and improvement the Commission is striving for.

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

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

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

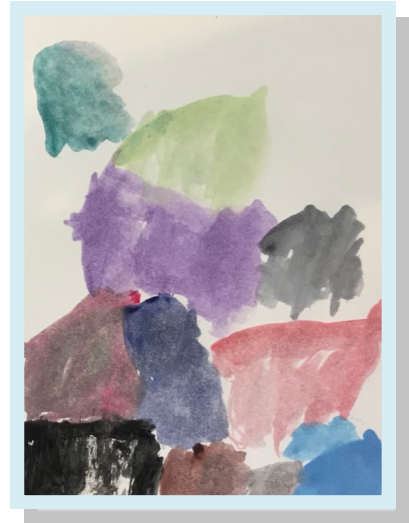
## Strategic Plan Process

First 5 Inyo Commission is charged with developing a Strategic Plan for disseminating the Proposition 10 funds in a manner that will benefit Inyo County children birth to five and their families.

This strategic plan is the result of a six-month participatory process that included:

- › Sending a survey to over 150 partners, and receiving 60 responses
- › Conducting six in-depth interviews with key stakeholders
- › Convening a retreat with the First 5 Commission and key partners
- › Engaging Inyo County HHS staff, managers, and leadership

For a full summary of stakeholder feedback, please see the Appendix on page 14.



# Focus Area 1: Systems Building

**Goal: County systems are integrated, strategic, and culturally responsive in their approaches to strengthening and supporting families.**

## Outcomes

- › Improved policies, infrastructures, and investments to support the healthy development of children prenatal through age 5 and their families
- › Improved public awareness of the needs of young children

## Strategies

- › First 5 Network
- › Inyo County Triple P Network
- › Perinatal Taskforce
- › Help Me Grow
- › Quality Counts CA and IM-PACT Hub
- › Inyo Resiliency Collaborative/Trauma Informed Framework
- › Team Inyo for Healthy Kids
- › Inyo Car Seat Collaborative
- › Local Child Care Planning Council
- › Interagency Community Collaborative
- › Education and Outreach

## Indicators (Data Sources)

- › Number of participants who reported improved capacity to support children’s healthy development as a result of attending First 5 Inyo professional development opportunities (First 5 Inyo)
- › Number of providers touched by First 5 Inyo programs and investments (First 5 Inyo)
- › Amount of funds leveraged with First 5 Inyo funding each year (First 5 Inyo)





## Focus Area 2: Resilient Families

**Goal: Families are resilient and raising happy, healthy, and thriving children.**

### Outcomes

- › Improved parental knowledge, understanding, and engagement in promoting their children's development



### Indicators (Data Sources)

- › Number of parents/guardians who receive Triple P parenting education in a class or workshop (First 5 Inyo)
- › Percent of parents/guardians who reported or demonstrated they gained new knowledge, skills, and resources about parenting (First 5 Inyo)
- › Percent of parents/guardians who reported they read, talk, sing, and play with their children (First 5 Inyo)

### Strategies

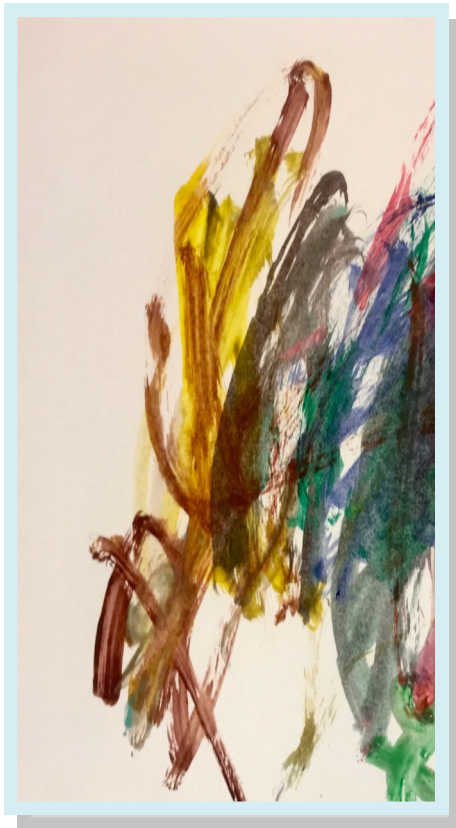
- › Triple P Positive Parenting Program
- › Inyo County Triple P Network
- › Inyo Resiliency Collaborative
- › Home Visiting
- › Outreach and Education
- › Diaper Depot
- › Triple P Media
- › Literacy Activities
- › Parent Education

# Focus Area 3: Comprehensive Health and Development

**Goal: Children are born healthy and experience optimal physical, behavioral, and developmental health.**

## Outcomes

- › Children are born healthy
- › Improved screening and intervention for developmental delays, disabilities, and other special needs



## Indicators (Data Sources)

- › Percent of children who received regular well-child visits (Bishop Pediatrics)
- › Number of children who received a developmental or behavioral health screening (First 5 Inyo)
- › Number of children with developmental and behavioral needs who were connected to early intervention services (First 5 Inyo)
- › Number of caregivers who receive home visiting services (First 5 Inyo)

## Strategies

- › Lactation education and support
- › Home Visiting
- › First 5 New Parent Kit
- › Help Me Grow
- › Ages and Stages developmental screenings
- › Perinatal Taskforce
- › Education and Outreach

# Focus Area 4: Quality Early Learning

**Goal: All children experience high-quality learning opportunities in all settings.**

## Outcomes

- › Improved quality and availability of childcare providers
- › Children are successful learners

## Indicators (Data Sources)

- › Number of book distributed to children 0-5 (First 5 Inyo)
- › Number of children in licensed and quality child care (Inyo County Office of Education)
- › Number and percent of children who have ever attended a preschool, Pre-K, or Head Start program by the time of kindergarten entry (Inyo County Office of Education)
- › Percent of children ready for kindergarten (First 5 Inyo)

## Strategies

- › Literacy Activities
- › First 5 New Parent Kits
- › Quality Counts CA and IMPACT Hub
- › Education and Outreach
- › Countywide Kindergarten Assessment
- › Early Child Education Provider Recruitment



# Financial Plan

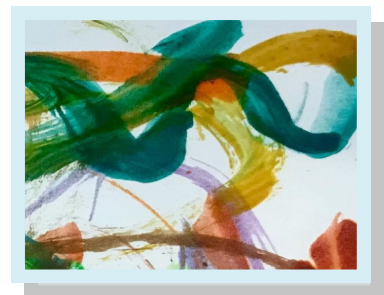
Funding for First 5 will decline 48% by 2020, from \$261 per child to \$135 per child. There has been no new significant reinvestment in First 5 since voters passed Proposition 10 in 1998. As funding streams decline, the First 5 Inyo Commission recognizes the importance of making early childhood a priority across public systems, focusing on prevention as the most effective approach to supporting families and young children, and leveraging resources for greatest impact.

Through FY 2020-2021, First 5 Inyo will receive \$375,000 per year, a blended funding from Prop 10 tax revenue and Small Population County Funding Augmentation (SPCFA) from First 5 California. To ensure the sustainability of First 5 programming, First 5 Inyo Commission will bring together partners and leverage multiple funding sources to strengthen early childhood systems of care.

The First 5 Inyo ending fund balance in FY 2017-18 was \$786,000. This fund balance reflects underspending due to staff shortages, a common challenge for our small budget where staffing is a significant percentage of expenses. The First 5 Inyo Commission is committed to spending down this fund balance to a more modest amount, as responsible and effective use of public funds. The First 5 Inyo Commission will be opening the opportunity for community grants to support local projects in FY 19-20. Due to the uncertainty around future funding, the First 5 Inyo Commission will keep a reserve of \$350,000 in the fund balance to offset any future loss in revenue.

The First 5 Inyo Commission remains committed to investing in the Triple P Positive Parenting Program, Ages and Stages Developmental Screenings, Reach Out and Read Literacy activities, and the Families Intensive Response & Strengthening Team (FIRST) Wraparound program. New areas the strategic plan retreat identified for investment in the long range financial plan include home visiting, Help Me Grow, trauma/resilience systems, early childhood learning, and partner grants.

The Long Range Financial Plan is included below, with predicted revenues, expenditures, and fund balances. Despite the challenges of declining revenues, First 5 Inyo continues to advocate and support the early childhood systems needed to ensure young children are healthy, safe, and succeed in school and life.



# First 5 Inyo County- Long Range Financial Plan

## Financial Planning for Sustainability

<i>Fiscal Year ending June 30</i>	Budgeted 2018-19	Proposed 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
*						
<b>REVENUE</b>						
Prop 10 tax revenue				\$112,169	\$109,478	\$106,000
Small County Augmentation	\$375,000	\$375,000	\$375,000	\$187,831	\$190,522	\$194,000
Grants				\$15,000	\$15,000	\$15,000
Alternative Funding Streams (e.g. MAA, CAPIT)				\$30,000	\$30,000	\$30,000
Interest earned	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
<b>Total Revenues</b>	<b>\$379,000</b>	<b>\$379,000</b>	<b>\$379,000</b>	<b>\$349,000</b>	<b>\$349,000</b>	<b>\$349,000</b>
<b>EXPENSES</b>						
<i>Operations</i>						
Salaries/Benefits	\$186,705	\$191,118	\$195,531	\$199,944	\$204,357	\$208,770
County Administrative Costs	\$33,370	\$40,710	\$40,000	\$45,000	\$45,000	\$45,000
Office Supplies	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Annual Audit	\$9,765	\$9,765	\$9,765	\$9,765	\$9,765	\$9,765
Travel	\$33,860	\$19,200	\$18,000	\$18,000	\$18,000	\$18,000
Motorpool	\$3,915	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
<i>Program</i>						
FIRST	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000
NEST	\$28,000	\$24,000	\$24,000			
Triple P Parenting	\$12,500	\$50,500	\$10,000	\$10,000	\$10,000	\$10,000
Child Abuse Prevention	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Literacy	\$4,400	\$3,300	\$3,000	\$3,000	\$3,000	\$3,000
Developmental Screenings	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
General Wellness	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Advertising	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
First 5 Association	\$3,450	\$3,450	\$4,000	\$4,000	\$4,000	\$4,000
Help Me Grow						
Home Visiting			\$20,000	\$20,000	\$20,000	\$20,000
Early Childhood Learning						
Trauma/Resilience Systems						
Partner Request/Grants		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Misc Program Costs	\$8,150	\$7,950	\$6,000	\$5,000	\$4,000	\$4,000
<b>Total Expenditures</b>	<b>\$418,115</b>	<b>\$463,993</b>	<b>\$444,296</b>	<b>\$428,709</b>	<b>\$432,122</b>	<b>\$436,535</b>
Revenues less Expenses	-\$39,115	-\$84,993	-\$65,296	-\$79,709	-\$83,122	-\$87,535
Total Fund Balance	\$786,000	\$746,885	\$661,892	\$596,596	\$516,887	\$433,765
Withdrawal from Fund Balance	\$39,115	\$84,993	\$65,296	\$79,709	\$83,122	\$87,535
<b>Ending Fund Balance</b>	<b>\$746,885</b>	<b>\$661,892</b>	<b>\$596,596</b>	<b>\$516,887</b>	<b>\$433,765</b>	<b>\$346,230</b>

\*First 5 California SPFCA funding agreement with First 5 Inyo ends June 2021. Funding is anticipated but total revenue is not known.



# Appendix

## Our Kids, Our Future: Community Stakeholder Survey Summary

Inyo County HHS facilitated a survey to obtain input on the needs of children and families from community stakeholders of First 5 Inyo. We received a total of 60 responses from representatives across agencies including Inyo County Health and Human Services, early care and education providers, health care professionals, Tribal organizations, public agencies, community-based organizations and advocacy groups.

Fifty percent or more of the respondents stated that they were familiar with the Triple P parenting program, car seat inspections, community outreach, the Ages and Stages Questionnaire and Diaper Depot programs offered by First 5. Only 6 of the 60 respondents stated that they were not familiar with First 5 in any way.

### RESULTS

When asked about the main challenge partners felt children and families face most in our community; the largest responses was **access to affordable, quality childcare** (24%). This answer was followed by responses linked to parental support, need for parenting skills and classes (12%) as well as housing and cost of living struggles (11%).

When asked what the needs of families with children ages zero to five in our community; the responses showed that 80 percent of participants believed **housing affordability and high cost of living** was the primary challenge. This answer was followed by parent knowledge of child development (68%), access to family strengthening programs (68%), access to mental health and substance abuse programs (65%) and access to parental support (62%).

Respondents identified **cost of quality childcare** (80%) and **access to childcare** (75%) as the main gaps in early childhood education and care in our community.

The majority of responses thought **access to mental health and substance abuse services** (67%) was the primary service that could improve the health of children in our community. This answer was followed by access to food and nutrition education (54%), access to early identification of developmental needs and intervention (52%), access to oral health education and dental services (52%) and access to information on available resources, including referrals (50%).

First 5 Inyo also asked how we can partner with stakeholders to help families and children in the community. The largest response was reflective of **providing community education and parenting classes** (28%), followed by **community outreach and information on services** (27%) in addition to agency trainings, seminars and community collaboration (15%).

## Key Stakeholder Interviews

To inform the strategic plan, Serena Johnson, First 5 Inyo Director, conducted six in-depth interviews with key stakeholders. Three of these interviews were co-conducted with Marissa Whitney, Inyo County Public Health Nurse for Maternal Child Adolescent Health program, as part of their five-year needs assessment.

The following stakeholders were interviewed: Kat Duncan, Director of IMACA Head Start; Raquel Dietrich, Director of the Child Development Division at Inyo County Office of Education; Karen Rathburn, Behavioral Health Child & Family Team at Inyo County Health & Human Services; Lori Gable, NEST Registered Nurse, Northern Inyo Health Care District; Charlotte Helvie, MD, and Colleen McEvoy, FNP, Bishop Pediatrics and Allergy Clinic, Northern Inyo Health Care District; and Holly DeVincent, Social Worker Supervisor with Children's Services, Inyo County Health & Human Services.

Ten common themes emerged from these interviews, ordered below in approximate frequency of topic:

- › Trauma-Informed Care and Education
- › Collaboration and Outreach
- › Developmental Screenings and Referrals
- › Maternal Substance Abuse and Mental Health
- › Absence of Home Visiting
- › Importance of Social-Emotional Learning
- › Quality Child Care and Education
- › Services for Spanish Speaking Clients
- › Transportation
- › Parent Education and Knowledge

*There is a metaphor, where we keep saving the babies out of the river, but nobody goes up to the top of the river to find out how they are being thrown in the water. We keep focusing on the interventions, but what is the cause?*

– Karen Rathburn