



# First 5 Yolo Children and Families Commission Strategic Plan

Fiscal Year 2023/24 – 2027/28



Yolo Community Members and Stakeholders:

First 5 Yolo is pleased to present its Fiscal Year 23/24-27/28 Strategic Plan. This Plan reflects the Commission's commitment to Yolo County children aged 0-5 and their families.

Proposition 10, the California Children and Families Act, represents the will of the people to empower local First 5 commissions to dedicate funding where it is needed most in their communities.

The Fiscal Year 23/24-27/28 Strategic Plan is built with input from our community, parents, providers, and stakeholders, and it is intended to address the unique child health, safety, early learning, and systems change needs of Yolo County. The Plan is informed by The First 5 Network, evidence-based and best practices and approaches in early childhood, and local experiences.

The Strategic Plan is the road map to ensure that First 5 Yolo funds high-impact investments that benefit children ages 0-5 and their families. We are proud of our new direction, specifically:

- » We continue to make strategic and aligned investments, particularly for families at greatest risk.
- » We recognize the advantage of improving the systems of care to create more lasting and meaningful impacts.
- » We continue to institute more prevention-focused efforts that support stable and strong families, while saving dollars on more costly interventions later in life.
- » We increasingly leverage partners' investments to strengthen the collective impact and enhance sustainability.

The critical nature of early childhood is an imperative to take action and to invest wisely. This approach offers the best opportunity to maximize our limited resources while improving the lives of young children and their families.

The impact of the COVID-19 crisis on families and caregivers has been extensive with significant effects on economic security, physical and mental health, and social functioning. As a result, families have had to face a host of new challenges including added financial strain, loss of childcare and employment, and decreased access to social services, with high-risk families being disproportionately affected.

This damaging effect on families is of great concern given the well-established connection between early adversity and long-term consequences on children, such as more mental and physical health problems, decreased school readiness, and suboptimal brain development. Additionally, because the Pandemic has disproportionately affected vulnerable populations, we can expect that, without intervention, these negative impacts will only deepen sociodemographic and racial disparities. Thus, First 5 Yolo sees its work in the upcoming years as vital in supporting families in recovering from the pandemic. First 5 Yolo reaffirms its commitment to champion families, especially those in greatest need, by creating and supporting initiatives that move our community towards a more an integrated, trauma-informed, and equitable early childhood system.

On behalf of First 5 Yolo, I thank everyone who is a partner in making meaningful and lasting change for our youngest children. The Commission will continue devoting resources to essential services that benefit the whole child during the first five years of life. Children are our first priority. These early years are the foundation for future success in school and in life and represent the greatest point of leverage to improve our entire community.

Sincerely,

Jim Provenza, Chair

# First 5 Yolo Children and Families Commissioners

First 5 Yolo Commissioners are appointed by members of the Yolo County Board of Supervisors. Members of First 5 Yolo include five community representatives, one from each of the five districts of Yolo County, two representatives from county agencies, one member-at-large, and one member of the Yolo County Board of Supervisors.

## First 5 Yolo Commissioners:

Jim Provenza, Yolo County Supervisor,  
Chair, *Board of Supervisors*

Lucas Frerichs,  
Alternate Chair, *Board of Supervisors*

Anna Domek, District 1  
*Community Representative*

Sally Brown, District 2  
*Community Representative*

Jenn Rexroad, District 3  
*Community Representative*

Heidy Kellison, District 4  
*Community Representative*

Melissa Roberts, District 5  
*Community Representative*

Garth Lewis, Yolo County  
Office of Education *Superintendent*

Karleen Jakowski, Assistant Director  
County of Yolo Health and Human Services  
Agency

Nichole Arnold, Member-At-Large  
*Children with Special Needs Representative*

## First 5 Yolo Leadership:

Gina Daleiden  
*Executive Director*



# Introduction

Consistent with its statutory responsibility under California State Proposition 10, the mission of First 5 Yolo is to assist our community to raise children who are healthy, safe, and ready to learn. We will ensure that our resources are effectively used and that all community voices are heard. In 2017, the First 5 Yolo Commission further adopted seven guiding principles for the agency, including:

- » Keep as our core concern, the health, safety, and early learning needs of children, prenatal to five, and the support of their families.
- » Value diversity as a strength, respecting all cultures and promoting equity and access for all families.
- » Invest to achieve the greatest impact with a more deeply defined focus (rather than broad and shallow investments scattered across a range of disconnected grants).
- » Promote prevention, early intervention, and community systems change.
- » Build funding collaborations and opportunities to leverage to enhance impact.
- » Address community needs, build capacity in community partners, and prioritize children at greatest risk or in greatest need.
- » Commit to making programs/services accessible, culturally competent, and responsive to children with developmental or special needs.

Consistent with First 5 Yolo's Mission Statement and in alignment with the above guiding principles, the FY 23/24 – 27/28 Strategic Plan re-commits to the **Goals** of Child Health, Child Safety and Quality Early Learning for children 0-5 and their families, as well as four over-arching Priorities to be applied across these Goals. The identified **Priorities** reflect the multiple ways in which First 5 Yolo can impact child and family well-being, as well as the organizational capabilities First 5 Yolo will further develop to achieve our Goals. Infused throughout each of the Priorities and all of First 5 Yolo's work is a commitment to advancing Race, Equity, Diversity, and Inclusion. The FY 23/24 – 27/28 Strategic Plan includes the below four Priorities to advance our Goals:

1. **Drive Systems Transformation and Integration;**
2. **Promote Equity and Family-Centered Practices and Policies;**
3. **Leverage Expanded and Coordinated Resources for Our Community, and;**
4. **Advance Strategic Capacity and Agency Capability.**

The enclosed Strategic Plan describes each of the four Priorities and related Objectives highlighted in the next five-year strategic plan.

# FY 23/24 – 27/28 Strategic Plan

## FIRST 5 YOLO CHARGE

In alignment with Proposition 10, create and facilitate a more integrated, coordinated, and effective system of care for children 0-5 and their families.

## COMMUNITY GOALS

### Child Health

Prevention and early intervention so that children prenatal through 5 are supported in reaching optimal developmental outcomes

### Child Safety

Support for parents, caregivers, and families to provide safe environments and relationships that allow children 0-5 to thrive

### Quality Early Learning

Improved access and opportunity for quality early learning so that children enter kindergarten ready to learn

## STRATEGIC PLAN PRIORITIES



### I. Drive Systems Transformation and Integration

Catalyze Collaborative Systems Design, Quality Improvement and Integration of High-Impact Initiatives

Provide Voice and Advocacy for Children 0-5 and Their Families

Support Provider and Cross-Agency Exchange and Connection



### II. Promote Equity and Family-Centered Practices and Policies

Sustain and Adapt High-Impact Initiatives that Empower Families as Partners and Demonstrate the Results of Funded Initiatives

Focus on Prevention and Families Most Negatively Impacted by Inequities and Systemic Racism

Develop Caregiver and Provider Capacity for Respectful and Responsive Relationships



### III. Leverage Expanded and Coordinated Resources for Our Community

Advocate for Expanded California and Local Investment in Children 0-5 and Their Families

Identify and Strategically Pursue External Funding Opportunities in Goal Areas

Leverage Funding Streams to Implement and Sustain High-Impact Initiatives with Community Partners



### IV. Build Strategic Capacity and Agency Capability

Build Capacity for Revenue Development and Management

Facilitate Cross-Agency Planning and Collaboration

Build Agency Resiliency and Talent Management



## PRIORITY I

# Drive Systems Transformation and Integration

Beyond supporting funded initiatives and raising community awareness, First 5 Yolo will deliberately and strategically drive systems transformation and integration within the Goal areas of child health, safety, and quality early learning. First 5 Yolo will do this through multiple methods and at different levels.

**Catalyze Collaborative Systems Design, Quality Improvement, and Integration of High-Impact Initiatives.** First 5 will strategically identify and advance specific and focused initiatives and collaborations that create and facilitate a more integrated, coordinated, and effective system of care for families.

**Provide Voice and Advocacy for Children 0-5 and Their Families.** First 5 Yolo will continue and deepen its efforts to elevate the perspectives of, and give agency to, the guidance of local families, with a focus on the most vulnerable families, to describe their experiences, highlight their needs and inform local solutions.

**Support Provider and Cross-Agency Exchange and Connection.** First 5 Yolo will facilitate or support forums for funded partners, local agencies, and community providers to discuss community needs and local efforts, as well as identify opportunities for collaboration, alignment, and partnership.



## PRIORITY II

# Promote Equity and Family-Centered Practices and Policies

First 5 Yolo funded programs and initiatives have played a critical role responding to unmet needs, filling gaps in the service continuum, and piloting and demonstrating the value of innovative services and models of care.

**Sustain and Adapt High-Impact Initiatives that Empower Families as Partners and Demonstrate the Results of Funded Initiatives.** First 5 Yolo will seek to maintain its commitment to existing, successful multi-year initiatives, while adapting and evolving initiatives to respond to the shifting needs of young children, their families and the providers that serve them, as well as the changing funding landscape. First 5 Yolo will additionally maintain a focus on measuring and demonstrating the impact of funded initiatives on children and family outcomes through continued evaluation, reporting and education to stakeholders.

**Focus on Prevention and Families Most Negatively Impacted by Inequities and Systemic Racism.** In pursuit of equitable access and outcomes, First 5 Yolo initiatives and investments will prioritize early prevention and intervention, continuing the emphasis on prenatal to age 2 to address the period of greatest brain development for the most vulnerable families in our community.

**Develop Caregiver and Provider Capacity for Respectful and Responsive Relationships.** To build the foundation for a child's life-long health, First 5 Yolo will invest in services that foster safe, stable, nurturing caregiving to buffer children from adversity and help them reach their full potential.



### PRIORITY III

## Leverage Expanded and Coordinated Resources for Our Community

First 5 Yolo has a twenty-five year publicly built infrastructure that has been critical to advancing the health, safety, and early learning of children 0-5 and their families with effective and carefully coordinated investments.

**Advocate for Expanded California and Local Investment in Children 0-5 and Their Families.** In addition to the stewardship of Proposition 10 funding and providing an infrastructure for local funding and partnership, First 5 Yolo will aggressively and strategically seek to leverage and maximize the investment of external funding and resources into Yolo County. This includes continued activity as a leading voice and advocate for a sustained California commitment to First 5 funding, as well as education and advocacy at the local level to encourage local investments in child health, safety and early learning.

**Identify and Strategically Pursue External Funding Opportunities in Goal Areas.** First 5 Yolo will seek strategic opportunities to support its mission with resources from existing state funding/ programs or other external funding opportunities. This may include activities to coordinate utilization of grant or state-funded programs, serving as a lead agency for funding opportunities, or facilitating a coordinated community response to funding opportunities.

**Leverage Funding Streams to Implement and Sustain High-Impact Initiatives with Community Partners.** For First 5 Yolo's demonstrated high value initiatives without sustained funding, First 5 Yolo will focus on strategies for aligning initiatives with accessible funding streams, braiding funding streams, and/or advocating for new funding sources to sustain and scale efforts with community partners.



### PRIORITY IV

## Build Strategic Capacity and Agency Capability

In order to meaningfully impact child health, safety and quality early learning along multiple levels, including serving as a catalyst for community exchange and transformation, as well as, leveraging and coordinating higher levels of outside resources into the delivery system, it will be incumbent upon First 5 Yolo to continue evolving its organizational capabilities to execute on these roles.

**Build Capacity for Revenue Development and Management.** First 5 Yolo will continue to seek to expand revenue development requiring expansion of internal capacity and capabilities to identify and secure significant external funding, braid and provide oversight of varied funding sources, and facilitate and coordinate program and service partnerships with multiple entities.

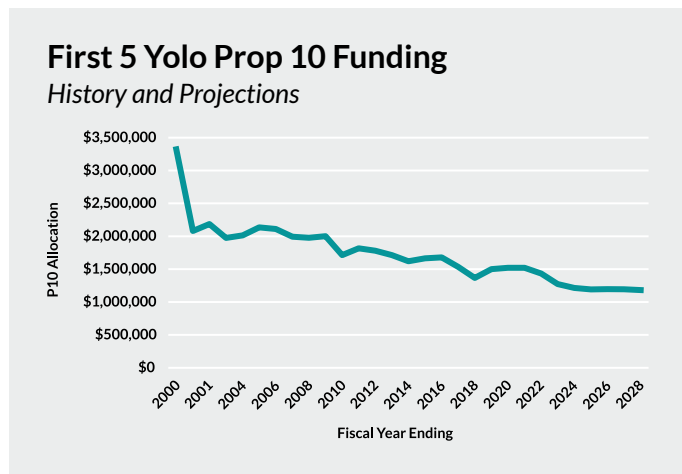
**Facilitate Cross-Agency Planning and Collaboration.** First 5 Yolo is cognizant that sufficient staff time and expertise to reliably and actively play a community partnership, leadership, facilitation and exchange role among different sectors and partners is key to advancing Strategic Plan Goals. First 5 Yolo will endeavor to support and maintain a strong professional team and leadership to work across agencies and sectors.

**Advance Agency Resiliency and Talent Management.** Over the next two years, First 5 Yolo will have an intentional focus on building a resilient leadership team and staff. This includes planning for continuous governance and operations during times of transition, shared understanding of related policies and procedures, and attention to continuous professional development and learning for professional staff.

# Sustainability

The sustainability of systems and supports provided through First 5 Yolo investments to ensure that children are healthy, safe, and ready to learn is our priority. Currently, Proposition 10 funding is declining annually at approximately 1% to 5% as consumption of nicotine products continues to decline in California and new legislation is implemented. To date, First 5 Yolo has managed declining revenues through the strategic allocation and use of reserve funds, leveraging state and local funding, and improved internal efficiencies.

The financial chart included illustrates the Prop 10 fiscal landscape since 2000 and projections through the life of this Strategic Plan. In this strategic plan, First 5 Yolo is starting with an anticipated annual Prop 10 allocation of \$1.22 million, which is expected to decline to \$1.20 million by Fiscal Year 2026/27. In January 2023, the California ban on the sale of Flavored Tobacco Products went into effect, and while First 5 Yolo is supportive of this positive public health measure, it has the unintended consequence of exacerbating the decline of an already declining revenue stream and threatening the 25-year infrastructure of First 5 statewide. Between Fiscal Year 2021/2022 and Fiscal Year 2023/2024, Prop 10 revenues are expected to decline 15%.



When the Commission adopted the FY2018/19-22/23 Strategic Plan, First 5 Yolo committed to sustainable community investments, leveraging funds from other State and local funding partners, and the strategic utilization of Fund Balance to maintain multi-year program funding investment across the life of the Strategic Plan. Given the fiscal reality faced by First 5 Yolo, this Strategic Plan continues this commitment to sustainable investment and re-affirms the commitment to maintain, as well as seek, new opportunities for leveraging funds through partnerships to create greater collective impact. This includes an increased focus on investments designed to effect “systems change” to improve and coordinate the system of care. Investments may be direct services that affect systems change, as well as support of work to optimize coordination, advocacy, and strategic investments. Through these actions, First 5 Yolo can maximize community impact in the face of declining revenue.

First 5 Yolo will continue to work with other local leaders and partners to proactively pursue new opportunities to obtain and/or leverage resources that support the early childhood system in Yolo County.



# Funding Plan

## Proposed Program Funding for Fiscal Year 2023/24

Program funding amounts are subject to Commission approval, available public and private partner funding, and project needs. Additionally, the funding plan amounts and programs are subject to change as additional information on outstanding funding request becomes available and/or FY22/FY23 unexpended program funds are rolled forward into FY23/24. The below figures are inclusive of best estimates based on currently available information.

<b>Proposed FY23/24 Funded Programs</b>	
<b>Initiative</b>	<b>Proposed Funding</b>
<b>The CHILD Project: Road to Resilience</b>	<b>\$3,142,701</b>
Road to Resilience	\$1,059,395
Welcome Baby	\$1,201,020
Alternative Response	\$155,163
CalWORKS Home Visiting Program	\$670,197
Home Visiting Coordination	\$56,926
<b>Help Me Grow</b>	<b>\$705,000</b>
<b>QCC/IMPACT Early Learning</b>	<b>\$365,076</b>
IMPACT Legacy	\$280,729
Childcare Recovery Package	\$66,666
FFN Technology Support	\$17,681
<b>Attachment and Biobehavioral Catch-Up</b>	<b>\$132,000</b>
<b>Crisis Nursery Mobile Client Navigator</b>	<b>\$40,000</b>
<b>TOTAL</b>	<b>\$4,384,777</b>