



Strategic Plan 2009-2012

First 5 Nevada County Children and Families First Commission
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This plan is on the web at www.first5nevco.org

STRATEGIC PLAN

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Introduction

To be responsible citizens we have to understand that how people raise their children is not just a matter for that family but of all society – and we have to accept some responsibility as a society of how children are raised.

Dr. Kathryn Barnard, University of Washington

California voters decided to dedicate a portion of taxes on tobacco products to develop the “California Children and Families First Initiative” by approving Proposition 10 in 1998. The California State Legislature subsequently enacted the Children and Families First Act, which authorized counties to create local commissions to administer the funds.

On December 15, 1998, the Nevada County Board of Supervisors created the Nevada County Children and Families First Commission (now First 5 Nevada County), and work began on “*the creation and implementation of an integrated, comprehensive, and collaborative system of information and services to enhance optimal early childhood development.*” California Health and Safety Code Section 130100.

Proposition 10 echoes what many parents and caregivers have long known—the first five years of a child’s life are the most important for brain development. This law requires that the monies from the tobacco surcharge be spent on children zero to five years old for health and wellness, early care and development, and parent education and support. The Children and Families First funds may also be used for smoking cessation activities.

Nevada County’s annual Proposition 10 tobacco tax allocation was \$660,000 in FY 2007/2008, and will be about \$636,000 in FY 2008/2009. First 5 California supplements the Nevada County Prop 10 allocation with approximately \$90,000 annually to support the local Commission’s infrastructure and assist in capacity building.

First 5 Nevada County has invested more than \$5 million into early child development in Nevada County. State law directs First 5 Nevada County to distribute this money in accordance with this Strategic Plan, which has been reviewed by the public in at least one public hearing. Visit our website at www.first5nevco.org to learn more about First 5 Nevada County.

The Commissioners

JEFFREY S. BROWN, CHAIR

Jeff has been Nevada County's Human Services Agency Director since June 2005. His current responsibilities include the planning and direction of agency activities and operations, including public health, behavioral health, alcohol and drug, public assistance, social services and veteran services programs. Prior to coming to Nevada County, Jeff served for five years as the Director of the Community Health Services Division of the Alameda County Public Health Department where he was a leader in the development of the department's chronic disease and health promotion programming. He also oversaw the operation of the department's Legislative Council and its award-winning Health Care for the Homeless program. Jeff received his Bachelor's degree in Civil Engineering from UC Davis and Master's degrees in both Public Health and Social Welfare from UC Berkeley.

HANK WESTON, VICE-CHAIR

William H. "Hank" Weston is the District 4 Supervisor for Nevada County. He served for over 45 years with a number of California fire protection agencies. Hank was hired by the California Department of Forestry and Fire Protection (CDF), initially as a seasonal firefighter, and was promoted through the ranks to eventually become CDF Unit Chief of Nevada, Yuba, Placer, Sierra and Sutter Counties. Following 36 years with CDF, Hank served as Fire Chief for Grass Valley City Fire Department from 1997 to 2006. During his career, Hank's administrative positions have included a wealth of leadership and management duties, and he has been a member and officer of several professional and community organizations. Additionally, Hank holds a lifetime Community College teaching credential and is a retired peace officer with Advanced POST certification. Hank and his wife, Kandy, live in the Lake Wildwood community. Married 35 years, they have two grown daughters.

JON BYERRUM

Jon is the Superintendent of the Grass Valley School District. He has worked at the high school and elementary levels and is firmly committed to quality early childhood education. Jon has been very active in the community serving on several non-profit boards and as president of the Rotary Club of Grass Valley. He holds credentials in elementary, secondary, and special education in addition to administrative services. Jon and his family have resided in Nevada County since 1978.

MICHAEL J HEGGARTY

Michael has a BA in Psychology from University of California at Davis, and a MA in Psychology from Radford University. He is a Licensed Marriage and Family Therapist, and for the past 3 years worked as the Director of Behavioral Health for Nevada County, California. Michael has 31 years of experience working in a variety of community mental health settings in California, Tennessee, and Virginia. Before transitioning to mental health administration, Michael was a direct service provider for mentally ill adults, children, and older adults; individuals with developmental disabilities, and individuals with substance abuse disorders. Michael lives with his wife in Nevada City, along with quite a few dogs and cats. He has 2 grown children residing in California.

THE STRATEGIC PLANNING PROCESS

Our strategic plan is the road map to a long-term, cyclical implementation and evaluation process during which we regularly measure desired results. Since 2000, the First 5 Nevada County Commission has annually sought out family and service provider perspectives and reviewed research, to ensure the continued relevance of the Strategic Plan. The Commission regularly discusses the focus and future of the Commission.

In 2006, the Nevada County Commission dedicated itself to an in-depth review of the history of First 5 and contracted for a comprehensive assessment of the needs of 0 to 5-year-olds. This homework was reflected in the final 2006-2009 Strategic Plan, which included an Expenditure plan, revised Goals and Indicators, and a new Evaluation Plan. This Plan forms the basis for the current one.

2005-2006 was a Time of Change

New Statewide Evaluation Framework

Beginning July 1, 2006 First 5 Nevada County investments are evaluated under a more explicit framework. The new approach to evaluation has increased accountability and provided more descriptive data to the state and local First 5 Commissions. The framework was created through a partnership between California First 5 and county First 5 Commissions. Nevada County Commissioners adopted a new local evaluation plan on June 14, 2006.

First 5's community partners now use a new, friendlier, data system that allows them to report progress on outcomes online. The Commission and partners benefit from coordinated outcome reporting by program and by result area. These data tell us how effective investments are and where needs of children are being addressed (*see* the Evaluation Plan, page 26).

New Laws

The legislature passed two new laws related to First 5 Commission operations in 2005 (AB109 and SB35). The bills required local commissions to adopt policies on salary and benefits, conflict of interest, procurement and setting limits of administrative costs. In addition, there are specific new requirements about evaluation and reporting and local strategic plan review. County commissions are already subject to the Brown Act regarding open meetings, public disclosure and other laws that regulate public agencies. Audit requirements were expanded to ensure compliance.

The Nevada County Commission had previously adopted Conflict of Interest and Procurement Policies, but added more clarity through amendments on June 14, 2006. A First 5 Nevada County Salary and Benefits Policy was adopted in April 5, 2006, after the Commission reviewed a comprehensive salary study and conducted several public discussions. The First 5 Nevada County Cost Allocation Policy was adopted May 10, 2006, containing a fifteen percent (15%) limit on administrative expenditures. These policies comply with the First 5 California Financial Management Guide, as required by the legislation. (They are available on our website, at www.first5nevco.org, or contact us at (530) 265-0611 Ext. 223 for a hard copy.)

The Plan

The 2006-2009 Strategic Plan was designed to take bold steps toward creation of that “... *integrated, comprehensive, and collaborative system of information and services to enhance*

optimal early childhood development” described in the California Health and Safety Code Section 130100. It responds to assessment and new accountability obligations, and guides the Commission’s investments.

Three multi-year initiatives were included to help attain sustainable systems change. They were The Educator Support Program (ESP); The School Readiness Projects in Truckee and Grass Valley; and the Nevada County Children’s Health Initiative.

Under the new plan, the Commission retained community-initiated projects through a competitive grant process, but Commissioners made decisions based on the new in-depth needs assessment.

The homework we did in FY 2005/2006 laid the foundation for this Strategic Plan, which was adopted June 14, 2006 and updated and re-adopted February 13, 2008.

2008-2009: Another Period of Change

The Commission moved from one-year to three-year projects with the conversion of several contracts in 2007 from one-year to three-year. The first three-year funding cycle begins in FY2009/2010. The Commissioners felt that they had a better sense of what works after seven years of First 5 investments; they also felt that three-year contracts would give programs more room to perform and to concentrate on leveraging other funding by not having to re-apply to First 5 each year. Mini Grants continue to exist as one-year projects.

FY2008/2009 also marked the launch of a priority-setting process to guide the next funding cycle. Beginning in May of 2008, focus groups met on each of the four areas of the Strategic Plan. Commissioners reviewed findings at retreats in August and September, along with information about needs, gaps in services, program performance, best practices, and statewide trends among county First 5 commissions. A series of collaborative planning meetings followed, including commissioners and representatives of key partners and agencies. The Commission then appointed a two-member Subcommittee on Funding Priorities to process the data and information that had been gathered and suggest priorities; Commissioners Jeff Brown and Jon Byerrum made up that committee. Finally, the Subcommittee presented their recommendations to the Commission in February. The funding priorities are laid out in the Expenditure Plan beginning on page 22 in this document. The Commission agreed that it would begin to spend down reserve dollars in FY2008/2009 and begin to curtail spending, which had previously been increasing each year, beginning in FY2009/2010. The Commission also agreed that they would not invest in new programs in this time of diminishing revenues, but rather, would focus on a few promising programs (detailed in the Expenditure Plan); as a corollary to this, the money for the large, 3-year grant process will be Commission-directed rather than determined through a Request for Proposals process.

FY2008/2009 was also a time of change because First 5 came into play in the State budget negotiations, resulting in a ballot initiative for a special election on May 19, 2009. This ballot initiative will redirect \$268 million a year for five years from First 5 funding to the State General Fund and would restrict First 5 dollars to “direct service” programs. Because this puts First 5 in a state of limbo, the Commission decided to update the prior Strategic Plan for now and look at truly revamping it after the results of the special election are known; this will be a project for FY2009/2010.

About Nevada County

Stretching from the Sierra Nevada foothills to the Nevada state line, Nevada County encompasses an area of 978 square miles and a population of approximately 99,186. Our county had 5,323 children under age 5 in 2005, up from 4,270 in 2000 (First 5 serves children under age 6). However, this number is projected to drop to 3,806 in 2010 and then climb again to 4,711 in 2020, according to the California Department of Finance projections.

The eastern and western portions of the county are divided by the peaks of the Sierra Nevada Mountains, thus creating two diverse regions, which are relatively isolated from each other. Western Nevada County includes two of the three major population areas, including the cities of Grass Valley (pop. 12,929) and Nevada City (pop. 3,074). Truckee (pop. 16,165) is the population center of eastern Nevada County, which is geographically and socially connected with the Lake Tahoe portions of Placer County and the state of Nevada.

Families with young children are most impacted by the gap between wages and housing costs and the availability of employment. While many wealthy retirees live in Nevada County, the 2007 per capita personal income was \$28,288, more than \$25,000 less than a single parent with two young children needs for self-sufficiency in this county. The Children Now 2007 California County Databook indicates that Nevada County's children were ranked 22nd of the 58 counties in percentage of children living in low-income households and 32nd of the 58 counties in percentage of children with health insurance.

Nevada County schools have consistently ranked among the best in the state, achieving excellent marks in statewide academic performance tests. Even the lower-income area schools did better than their counterparts statewide. Few resources exist, however, for preschoolers. Only about 52% of three- and four--year-olds are enrolled in preschools, despite the fact that several school districts have developed programs within the last few years.

Many of Nevada County's children are geographically isolated, making access to services difficult. Providers encounter funding and staffing challenges related to economies of scale. In eastern Nevada County the families also have tough winter weather to contend with. Ten percent of children zero to five-years-old are Hispanic, compared to 6.4% of the general population. The county, nonprofit service providers, and educators are working to develop outreach and services in a culturally appropriate manner. Basic services, such as dental care, access to libraries and information about early care and development are unavailable in some areas of the county. Advocates for children have had a difficult time obtaining funds for program development in Nevada County because, relative to other counties, there is less poverty and fewer children of diverse ethnic or racial heritage. Nevertheless, 14% of our population lives in poverty, and that poverty is often complicated by geographic isolation. Nevada County welcomes the opportunity for a locally designed, comprehensive and integrated system of care offered by Proposition 10.

OUR VISION FOR NEVADA COUNTY

“Nevada County children will be resilient, optimistic and healthy.

They will be safe, capable and strong; and know it.

They will grow up in a family and community that prepares them for success.”

Guiding Principles

The funds entrusted to First 5 Nevada County are intended to produce measurable outcomes that better the lives of young children and their families. The Children and Families First Act gives the Commission the opportunity to allocate resources and invest money in a comprehensive and flexible manner to further the purposes of the Act and the Vision of our Strategic Plan.

These principles reflect our philosophy in Nevada County, and will be used as a foundation for Commission activities.

1. We intend to create strategic impact by funding programs and activities that support the goals in our strategic plan, show evidence of effectiveness, avoid duplication, and need Proposition 10 funding in order to meet those goals.
2. We intend to promote equal access to services for all children under age six in Nevada County, by responding to the linguistic, cultural, geographic and economic diversity of families.
3. We intend to promote inclusion by funding programs and activities that are responsive to, and reflective of, the needs of our diverse community, including, but not limited to children with disabilities and special needs.
4. We intend to promote collaboration by funding programs and activities that have been shaped by community participation and collaborative efforts.
5. We intend to leverage our resources by funding programs and activities that reflect the strengths of our families and the social capital in our communities and build on existing resources.
6. We intend to develop a system to promote early childhood development by funding programs and activities that reduce fragmentation, build sustainable community capacity, and support shared decision-making and resources amongst partners.
7. We intend to ensure that our investments for children are used in the most effective manner. Therefore:
 - ❖ All investments are made in accordance with a Goal contained in the Strategic Plan adopted by the Commission.
 - ❖ All investments will be made to programs or activities that are able to objectively demonstrate the cost-effectiveness and overall efficacy of programs and that comply with other requirements of the Commission to ensure accountability of funds.
 - ❖ Funds may be allocated for leveraging other county, state and federal governmental revenue as well as private foundation, corporate and community funding.

- ❖ Expenditures are made in accordance with the First 5 Nevada County Contracts and Procurement Policy and the Expenditure Plan. Funds may be allocated on a sole source basis if the Commission determines there is only one natural provider of a priority service, based on a key objective, within the County; or funds may be designated for a particular geographic area.
- ❖ Funds may be allocated on a one-time basis, on a continuing basis, or in allotments based on performance, as required by the Commission, but in no case, shall commit the Commission beyond funds already realized in the First 5 Nevada County Children and Families First Fund.
- ❖ No funds may be allocated to supplant existing programs supported by state or local general fund revenues.
- ❖ All Commission spending will be made in accordance with the First 5 Nevada County Fiscal Sustainability Plan, which is periodically updated.

Goals and Indicators

The First 5 Nevada County Goals and Indicators listed under the Four Focus Areas of our Strategic Plan have evolved over the years.

In developing the first Strategic Plan (2000), First 5 Nevada County appointed concerned citizens and experts in the three domains of early childhood development (intellectual, socio-emotional and health and wellness) to develop a vision and goals and indicators to pursue that vision (*see* Appendix C, “Project Outcomes Chart” for definitions). Each group then made recommendations on how to improve health and wellness of zero to five year-olds and how to support parents, and early care and development. The Commission added a focus area on accountability and systems integration to ensure compliance with the statutory mandate that Proposition 10 support the development of an accessible, comprehensive and integrated system of services and supports for early childhood development.

In 2001, focus groups of parents and early childhood educators were held to refine the plan, and check its appropriateness and comprehensiveness. In 2002 changes were included from comments made by community partners, in response to a widespread survey. The Year 2002 Strategic Plan also included a Ten-Year Fiscal Sustainability Plan, newly adopted by the Commission, to ensure a well-planned investment approach during the lifespan of Proposition 10. In 2008, the Strategic Plan was updated to include a Five-Year Fiscal Sustainability Plan, awaiting new projections from the State on which to base a further-reaching plan.

Specific School Readiness measures were added in 2003, following the launch of the Nevada County School Readiness Program. This Program was developed with the assistance of many community experts and parents in Truckee and Grass Valley. Nevada County took the First 5 California Commission up on its invitation to provide funds to local commissions who submit an appropriate School Readiness Plan.

Since 2003, the Commission has annually engaged parents and families in both eastern and western Nevada County directly to solicit their input on the strategic plan. The 2006 Needs Assessment compiled survey data from parents and service providers, public data and research about the needs of children under age 6 Nevada County’s Goals and Indicators were revised accordingly.

FOCUS AREA ONE: PARENT EDUCATION AND SUPPORT SERVICES

Parents and caregivers provide the foundation for a child's ability to create successful relationships, solve problems and carry out responsibilities.

California Children and Families Commission (First 5 California)

GOAL #1: All parents and caregivers will have access to multi-disciplinary parenting education and parent support resources to be nurturing, empathic and engaged. Resources will be responsive to diverse linguistic, cultural, economic and geographic communities. Resources will be used by a variety of parents and caregivers.

Indicators:

- a) A variety of research-supported parent education opportunities will be available and used, before and after birth; these will be delivered through classroom, community, neighborhood-based, web-based and in-home presentations. These will include support through groups, mentoring, information resources, referrals, helplines and other methods that assist them in a manner that is culturally and linguistically relevant.
- b) Fathers and extended families, grandparents, etc. will be included in classes and activities.
- c) Outreach will enable parents to take advantage of these opportunities.
- d) Parents will implement behavior changes that reflect what they have learned.
- e) Transportation, early care and development assistance and other supports will be provided to enable parents to take advantage of the education and other resources.
- f) There will be advocacy for resources that are culturally and linguistically relevant.
- g) Access to parenting support and education will improve parenting efficacy, decrease parenting stress and/or increase parent support.

GOAL #2: All children will have a stimulating environment, which promotes language enrichment and imaginative play.

Indicators:

- a) Arts, music, cultural and language enrichment programs will be available for and used by parents and caregivers of young children.
- b) Parents and communities will be educated regarding child development, including the importance of play for young children's development as well as how to support language and literacy development.
- c) The amount of time young children and their families spend watching television will be reduced.
- d) The amount of time parents and caregivers spend reading to babies and children will be increased.

GOAL #3: All children will have a permanent family in which to grow up with love, protection and self-esteem.

Indicators:

- a) Assessment and intervention programs will be available which identify and prevent domestic violence, child abuse and neglect in families with children 0-5. These assessments and interventions will be provided in a timely manner to identified families.
- b) Expedious and effective services will be provided when a child has been removed from his/her home and reunification is the goal.
- c) Concurrent planning for reunification or adoption will be provided in order to expedite permanency.
- d) Appropriate visitation will be provided between a child in reunification and his/her birth family.
- e) Permanent adoptive families will be provided to children who cannot successfully reunify.

FOCUS AREA TWO: EARLY CARE AND DEVELOPMENT

The unfolding research on the brain is unequivocal testimony to the fact that the future of and community literally rests on the laps of those who nurture its youngest members.

Karr-Morse and Wiley, Ghosts from the Nursery

GOAL #1: All children shall have access to stable, safe, stimulating and challenging environments in the care of nurturing, supportive and knowledgeable adults.

Indicators:

- a) The number of programs meeting or exceeding professional and licensing standards will be increased, as will the number of those that become accredited.
- b) The capacity of programs that serve children with special needs and other disabilities will be increased.
- c) Where appropriate, children with special needs will participate in inclusion programs; the capacity to provide inclusion will be increased.
- d) The number of TrustLine caregivers that meet or exceed professional and licensing standards will be increased, as will the number of those that become licensed.
- e) A broad range of opportunities will be provided for professional development of early care and development providers through a variety of community and neighborhood-based classroom and in-home trainings.
- f) Early childhood educators will have opportunities, as well as economic incentives and financial support, for their professional development.
- g) All children in early care and development programs will have regular developmental assessments.
- h) Parents will have information on identifying and choosing quality child care for their children (including pre-school programs, after school programs, and enrichment programs).

- i) There will be advocacy for adequate wages and benefits for early childhood educators.

GOAL #2: All parents shall have a choice of quality, stable and affordable early care and development programs.

Indicators:

- a) The availability of infant care (birth-24 mo.), respite and crisis care, sick care and after hours care, will be increased, including care for babies with special needs.
- b) The development or upgrading of early care and development facilities, including accessibility for parents and children with disabilities or special needs, will be made possible through economic incentives and financial support.
- c) The quality of early care and development programs will be enhanced.
- d) A culturally, linguistically appropriate system of universal preschool will be developed.

GOAL #3: All early care and development settings will have adequate play space and equipment that enhances children's physical and motor development.

Indicators:

- a) Early care and development settings will provide physical play and gross motor opportunities for all children, including children with disabilities and special needs. Their ability to do so will be enhanced through technical assistance, economic and other support.
- b) Babies and preschoolers will have safe and stimulating community play settings available.
- c) Physical activity will be encouraged through education and support.

GOAL #4: All children enter school ready to succeed.

Indicators:

- a) Both the number of and access to quality early learning and literacy programs for babies and young children will be increased.

- b) Continuity between early care and education and the schools will be enhanced by smoothing transitions between home, early care settings and the schools.

FOCUS AREA THREE: HEALTH AND WELLNESS

We are seeing the developing realization, accompanied by hard data...of the power of the early experience to shape the brain and the...inability to totally rectify long-term early exposure to really poor-quality experience.

Dr. Craig Ramey, University of Alabama

GOAL #1: Babies, young children and their families will receive regular and comprehensive health services.

Indicators:

- a) Health, prevention and treatment services will be available to all children. Families and caregivers will be increasingly aware of and linked to health services. The health services available will include: medical, mental health, vision, hearing, dental, speech and nutrition services.
- b) There will be advocacy for medical services for children and their families.
- c) Early, continuous and accessible prenatal and newborn services, including breastfeeding education and support, will be available to all mothers and their newborns.
- d) Access to child and family mental health services will be increased, which will in turn decrease abuse, neglect and sexual assault, and increase self-esteem.
- e) Access to child and family mental health services will be increased, which will in turn decrease problem behaviors of children.
- f) Affordable mental health services will be available for children with emotional needs and mental illness.
- g) Accessible and affordable dental care will be available for children, including preventive dental care.
- h) There will be advocacy for services and outreach that are culturally and linguistically relevant.

- i) The immunization rate of children in Nevada County will be increased, by promoting awareness of the importance of immunizations, access to and utilization of immunization services.

GOAL #2: All parents, caregivers and the community at large will work together to make a child's environment safe and healthy.

Indicators:

- a) Children will have access to community and neighborhood-based programs for recreation and social opportunities.
- b) Child safety will be promoted relating to unintentional injury (car safety, poisoning, gun safety, etc.), second-hand smoke and exposure to environmental hazards.
- c) Children will have access to regular developmental screenings, which will in turn increase the number of children identified for early intervention for developmental delays.
- d) Community knowledge about child development will be increased.
- e) Families will have access to information and programs that are designed to prevent childhood obesity. Families of young children will be supported in increasing their knowledge about and changing their behaviors around children's nutrition, television viewing, active play, fast food use, and other behaviors that have been shown to be related to childhood obesity.
- f) Families will have access to information and programs that are designed to manage childhood asthma. Families of young children will be supported in increasing their knowledge about and changing their behaviors around asthma symptoms, maintenance, triggers, treatment and medication.

GOAL #3: Children will live in a nurturing home and community that value resiliency, connectedness and diversity.

Indicators:

- a) Children will have opportunities for language and cultural enrichment and ethnic diversity experiences.
- b) A comprehensive tracking, referral, screening and data collection system will exist from identification of pregnancy through childhood up to age six.

- c) Outreach will value bilingualism and cross-cultural connections from an early age within a diverse community.

GOAL #4: Every child will have knowledge of and practice in personal hygiene, nutrition, safety and social skills.

Indicators:

- a) The number of children entering kindergarten who practice basic personal hygiene will be increased.
- b) The number of children entering kindergarten who practice age appropriate personal safety skills will be increased.
- c) The number of children entering kindergarten who practice good nutrition will be increased.
- d) The number of children entering kindergarten with adequate social skills will be increased.

GOAL #5: Families will be safe, and free from substance abuse.

Indicators:

- a) Substance abuse treatment, referral and education resources which meet the individual needs of pregnant women and parents of young children will be provided.
- b) Prevention and intervention services will be provided to reduce violence and keep homes violence free.

FOCUS AREA FOUR: ACCOUNTABILITY AND SYSTEM INTEGRATION

GOAL #1: First 5 Nevada County will monitor the public benefit of its investments and continuously improve its investment strategies.

Indicators:

- a) Statistical data about child demographics, services and needs will be collected on a continuous basis to periodically update the strategic plan.
- b) Surveys, focus groups and other methods of soliciting community opinion will be conducted periodically so the plan remains relevant to community priorities.
- c) Appropriate evaluation methodology will be required from all grantees, using appropriate child and family indicators, strategies, tools and outcomes.
- d) Funding decisions will be refined using the outcome-based accountability data.
- e) Commission-initiated evaluation strategies will be used that compliment grantee accountability efforts to measure progress toward the vision of the strategic plan.

GOAL #2: Funds invested by First 5 Nevada County will be used to advocate for and further the creation of an accessible, integrated service system for children from pregnancy through age five. Community collaboration is an essential element in improving accessibility and integration.

Indicators:

- a) Methods of increasing consumer-orientation and creating easier access to services for families of young children will be identified and implemented.
- b) Methods for integration and coordination of services will be identified and implemented.
- c) Priority will be given to grants and direct purchases that further system integration and access to services.
- d) Benchmarks will be developed and progress toward consumer orientation and system integration will be measured.

- e) There will be support and advocacy for community-based organizations and service agencies and capacity building for existing ones.
- f) There will be support and advocacy for services to children 0-5 and their families in underserved, isolated communities of Nevada County and capacity building for existing services.

GOAL #3: First 5 Nevada County will promote parent and provider access to information regarding resources for babies and young children in Nevada County and their families.

Indicators:

- a) Available methods of creating a database of resource information for parents, the community and service providers will be reviewed and potential funding sources and partners for database development and publication of resource information will be identified.
- b) A list of children under age 5 and their families in Nevada County will be collected to whom the information may be forwarded.
- c) A comprehensive, cross-system database will be developed in a manner that is practical and affordable. There will be cooperation with community members to ensure this resource database is useful for family referrals, including that it is linguistically and culturally appropriate and responsive.

GOAL #4: First 5 Nevada County will maximize revenue from the California Children and Families Trust Fund.

Indicators:

- a) Funds will be expended in accordance with the Strategic Plan and priorities as they develop.
- b) Funds will be expended in accordance with the Fiscal Sustainability Plan.
- c) Funding priorities will be revised as asset/needs mapping progresses and data becomes more complete.
- d) Trust fund dollars will be used to leverage additional funds which are available to further the goals and indicators of the Strategic Plan.
- e) An inventory of funding streams will be created to ensure that Children and Families First funds will be not expended to supplant existing services.

- f) Benchmarks will be developed and revenue maximization will be measured.
- g) Public awareness of the importance of issues relating to the 0-5 years will be raised, in order to encourage tax-exempt and in-kind donations and promote volunteerism.

GOAL #5: First 5 Nevada County will develop and nurture efficient and effective administrative practices for itself and its grantees so that policies, processes and procedures enhance administrative quality and resources are maximized to benefit young children and their families.

Indicators:

- a) An organizational structure will be developed and maintained to support the independent status of First 5 Nevada.
- b) A strong set of internal controls will be developed and maintained to provide oversight for the areas and financial and operational responsibility under First 5 Nevada County.
- c) The development and maintenance of policy and procedures manuals will be coordinated in order to outline the roles and functions of First 5 Nevada County, including the development of orientation and training processes.
- d) Efforts to provide oversight and monitor the progress of the First 5 grantees will be increased.

EXPENDITURE PLAN

INTRODUCTION

Expenditures begin and end with the Goals and Indicators in the Nevada County Strategic Plan. All funds shall be allocated to further a Goal in the Strategic Plan and outcomes shall be measured in terms of progress on selected indicators. The Evaluation Plan outlines the manner in which performance is measured and accountability ensured.

Nevada County's Goals fall within four focus areas: Parent Education and Support Services, Early Care and Development, Health and Wellness, or Accountability and Systems Integration. First 5 Nevada County's approach to investment can be found in the Guiding Principles section of this Strategic Plan (*see* page 9).

An in-depth priority-setting process took place in FY2008/2009; that process underlies the expenditure decisions of the Commission for the 2009-2012 funding cycle.

The Long-Range Financial Plan contained herein delineates categories of expenditures used in Nevada County, and withdraws funds from a reserve to ensure relatively level expenditures for a minimum of two years, despite an anticipated reduction in tobacco tax revenue. The Long-Range Financial Plan does not include leveraged funds.

INVESTMENTS

COMMUNITY INVESTMENTS

Community Investments is a category of the Long-Range Financial Plan which includes allocations for programs funded by the Commission, internally, through competitive grant processes, through Commission-directed initiatives, or through other procurement processes.

Two long-standing programs that receive matching grants from First 5 California and will be ending during FY2009/2010 are:

1. The Educator Support Program (ESP), a local-state initiative to support professional development of early childhood educators (ending by 12/2009).
2. The School Readiness Program, a local-state initiative that helps children prepare for entering kindergarten, connects parents and the early care community to the K-12 school system, and improves schools' readiness for children beginning kindergarten (ending by 6/30/2010).

In addition to these two programs, the Commission has identified the following funding priorities for the 2009-2012 funding period:

- Family Resource Centers, including Truckee, San Juan Ridge, and Grass Valley communities.

- Home Visiting programs, including Great Beginnings, Foothills Healthy Babies, Promotoras, Differential Response, and Welcome Baby.
- Children’s oral health, funded with dollars that have been allocated but not yet contracted.
- An Early Childhood Mental Health Consultation project for childcare providers in western Nevada County.

Multi-year grants are reviewed annually, utilizing specified criteria, before the next year’s funding is finally committed by the Commission.

Local tobacco tax dollars fund Community Investments, which are often matched with funds provided by local partners. All Community Investment funds are expended through contracts to community partners in accordance with the First 5 Nevada County policies and procedures. First 5 staff provides contract management and monitoring, and oversees evaluation.

CONTINUING INVESTMENTS

Continuing Investments is a category of the Five-Year Financial Plan which includes allocations for programs the Commission funds every year, at a set amount.

The First 5 Mini Grant Program:

As of January 2008, mini grant proposals are for amounts up to \$3,000. They are accepted from community partners once or twice yearly, for decision at April and/or October Commission meetings, and may be targeted to a particular population, type of service, or Strategic Plan goal. First 5 staff provides contract management and monitoring, and oversees evaluation of mini grants. Between \$20,000 and \$40,000 is set aside each year for Mini Grants.

Professional Advancement for Kids (PAK) Scholarship Program:

The PAK program offers scholarships of up to \$500 to pay for education and/or training for public or private professionals who work with babies and young children. The Executive Director decides whether PAK proposals meet criteria adopted by the Commission. First 5 staff monitors accountability for the PAK program. The PAK Program may be unavailable if Proposition 1D passes, depending on how “direct service” is defined.

Community Events:

The Commission has traditionally allocated funds for Community Events to support a variety of efforts, as they arise during the year. The Executive Director expends community events funds to further Commission priorities, in furtherance of the Strategic Plan. First 5 staff monitors accountability for Community Events.

LONG-RANGE FINANCIAL PLAN

The Long-Range Financial Plan serves several purposes in Nevada County. It reserves and withdraws funds to assure a continued investment over lifespan of the First 5 Commission. It provides an overarching policy grid, so the Commission can determine the categories of its investments over time. And, the plan ensures funds are projected to adequately support

programs, evaluation, and administration. The Commission's annual budget is guided by the Long-Range Financial Plan.

Nevada County's Long-Range Financial Plan is a living document. It is adjusted annually to reflect unanticipated revenues or expenditures and changed Commission priorities. The Plan is regarded as long-term, however. The plan outlines projections related to annual tobacco tax allocations and the small county augmentations only. It does not project revenues or expenditures of additional, leveraged funds.

The Commission's last-adopted version of Long-Range Financial Plan is incorporated by reference (*see* Appendix A).

COST ALLOCATION POLICY

The First 5 Nevada County Cost Allocation Policy contains a limit of the percentage of the annual operating budget that may be spent on administration, definitions, and a methodology for tracking and reporting on administrative, program and evaluation costs, and provisions for periodic review of the administrative cost limit.

The Cost Allocation Policy is developed in accordance with the California Children and Families Act and the First 5 Financial Management Guidelines adopted by First 5 California. The Commission's last-adopted version of the Cost Allocation Policy is incorporated by reference (*see* Appendix B).

EVALUATION PLAN

PURPOSE

The purpose of the First 5 Nevada County Evaluation Plan is to provide information to stakeholders, including the Commission and those who contract with First 5, with information about progress on our statutory mandate to create a system to support, promote and improve the early development of children 0 to 5 years of age. The California Health and Safety Act requires First 5 Commissions to “...*measure the outcomes of county funded programs through the use of applicable, reliable indicators and review that information on a periodic basis as part of the public review of its strategic plan.*”

This plan will comply with state reporting requirements. In addition, this Evaluation Plan is intended to explain how Nevada County will collect data and measure outcomes in a manner that provides adequate information to the Commission about the value of their investments. Contractors will gain information about their programs as well.

STRUCTURE

Countywide Data on the Well-being of Children

First 5 Nevada County will continue to measure the well-being of children, using key countywide indicators, parent surveys, focus groups, and community conversations.

Annual Evaluation Report Regarding First 5 Investments

The Commission will review an Annual Evaluation Report regarding First 5 Investments at least once a year. Additional reviews may take place at any time, including prior to submission of the Annual Report to First 5 California, during the annual Grantee Fair, or any other time at the discretion of the Commission. The Commission will review outcomes by program and by result area.

Compliance with First 5 California Evaluation Framework

First 5 Nevada County staff and contractors shall comply with the First 5 California Evaluation Framework. As such, the Service Data Elements for each funded program must be reported. These are: the number, age, language and ethnicity of children, the number, language and ethnicity of primary caregivers, other family members served, and information about who provided the service. Staff and contractors shall report outcomes on all investments, and staff will report them to the state by result area.

Link to Strategic Plan

“*First 5 Nevada County will monitor the public benefit of its investments and continuously improve its investment strategies.*” (Goal #1: Focus Area Four, First 5 Nevada County Strategic Plan). The Evaluation Plan will make progress on this Goal by: collecting statistical data, periodically soliciting community opinions, requiring evaluation from all grantees contractors, and by using evaluation data to refine funding decisions. These data also help contractors and First 5 staff improve their programs during implementation.

Reporting Requirements

All investments shall be tied to a Focus Area, Goal and at least one indicator in the First 5 Nevada County Strategic Plan. The “Funded Program or Project Mandatory Reporting Requirements” description contains data collection requirements, definitions and a methodology for outlining the Evaluation Plan for each funded program (*see* Appendix C).

Contractors shall report Service Data information and outcomes on agreed indicators on a quarterly basis, unless their project or program is for funding less than \$7,500, in which case reports may be required semi-annually or annually. Staff shall review reports promptly, and notify contractors within a reasonable time if their reports or their progress are not in compliance with the contract. Contractors shall also report their fiscal information as designated in their contracts.

APPENDICES

- Appendix A** **Long Range Financial Plan**
- Appendix B** **Cost Allocation Policy**
- Appendix C** **Funded Program or Project Mandatory Reporting Requirements**
 - **Fiscal Reporting:**
 - **Expenditure Report**
 - **Demographic Reporting:**
 - **Required Data Elements**
 - **Population Served Definitions**
 - **Performance Reporting:**
 - **Project Outcomes Chart**
 - **Sample Project outcomes Chart**

Appendix A Long-Range Financial Plan*

<i>Fiscal Year Ending June 30</i>	<i>2005/06</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>TOTAL</i>
Beginning Fund Balance (Unobligated)	0.433	0.402	0.285	0.087	0.055	0.000	0.000	0.000	0.000	0.000	0.000
REVENUE											
Annual Tobacco Tax Allocations	0.712	0.682	0.660	0.627	0.585	0.560	0.540	0.522	0.503	0.485	5.283
Small County Augmentation	0.088	0.088	0.091	0.093	0.089	0.089	0.089	0.089	0.089	0.089	0.718
Funds Available	1.233	1.172	1.036	0.807	0.729	0.649	0.629	0.611	0.592	0.574	8.132
Expenses (Use of Funds)											
<i>Projected Rate of Inflation</i>	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	
Projects	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.082
Evaluation	0.049	0.019	0.004	0.036	0.000	0.000	0.005	0.005	0.005	0.005	0.108
Continuing Investments	0.014	0.030	0.048	0.071	0.045	0.045	0.045	0.005	0.005	0.005	0.253
Grants	0.244	0.279									0.999
Special Projects	0.197	0.254									0.816
Community Investments			0.608	0.740	0.500	0.500	0.450	0.400	0.400	0.360	2.348
Federal Leveraging				0.055	0.000	0.000	0.000	0.000	0.000	0.000	0.055
Wages/Benefits	0.177	0.212	0.196	0.212	0.174	0.184	0.196	0.177	0.188	0.199	1.546
Services/Supplies	0.067	0.066	0.060	0.073	0.052	0.052	0.052	0.063	0.063	0.063	0.501
Obligated for following year	0.088	0.028	0.033	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.257
Reserve Contribution	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.107
Salary Reserve Fund Contribution	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.013
Subtotal Expenses	0.836	0.888	0.949	1.187	0.771	0.781	0.748	0.650	0.661	0.632	6.966
Ending Fund Balance (Unobligated)	0.402	0.285	0.087	-0.381	-0.042	-0.132	-0.119	-0.039	-0.069	-0.058	
Reserve Beginning Fund Balance	1.088	1.146	1.215	1.283	0.931	0.910	0.798	0.698	0.675	0.621	0.577
Contribution to Reserve Fund	0.007	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Withdrawal from Reserve Fund	0.000	0.000	0.000	0.381	0.042	0.132	0.119	0.039	0.069	0.058	
Interest Earnings on Reserve Fund	0.051	0.069	0.068	0.029	0.021	0.020	0.018	0.016	0.015	0.014	
Salary Reserve	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Subtotal Reserve Ending Fund Balance	1.146	1.215	1.283	0.931	0.910	0.798	0.698	0.675	0.621	0.577	

Date Adopted: June 24, 2009

Appendix B

Cost Allocation Policy*

First 5 Nevada County Cost Allocation Policy for Program, Evaluation and Administrative Expenses

Introduction:

This policy is adopted in conformance with California Health and Safety Code Section (d) (5) and The Financial Management Guidelines (Chapter 6) adopted by First 5 California.

This policy emanates from Best Practices and Standards as contained in:

- The Government Finance Officers' Association (GFOA) "*Recommended Practice on Costing Government Services*";
- The United States Office of Management and Budget (OMB), Circular A-21 "*Cost Principles for Educational Institutions*; and
- The United States Office of Management and Budget (OMB), Circular A-87 "*Cost principles for State, Local and Indian Tribal Governments*"

Conformance to the First 5 Nevada County Strategic Plan

This policy is adopted in to further Goal #5 of Focus Area 4 of the Strategic Plan, which states "*First 5 Nevada County will develop and nurture efficient and effective administrative practices for itself and its grantees so that policies, processes and procedures enhance administrative quality and resources are maximized to benefit young children and their families.*"

Administrative Cost Principles:

1. Administrative costs are general in nature. This principle distinguishes between those costs that specifically and directly benefit a business unit, program, or evaluation activity from those that do not.
2. Administrative costs support the Commission's basic mission rather than specific program goals. This principle distinguishes between the nature of costs that provide direct value to achieving specific program goals and indicators from those that do not.
3. Evaluation costs pertain to those activities undertaken to support the collection, production and presentation of evaluation information to state and local stakeholders. (Source: First 5 Financial Management Guide, Section 6.2)

Definitions:

1. "Administrative Costs" are those incurred in support of the general management and administration of the Commission for a common or joint purpose that benefits more than one cost objective (other than evaluation activities), and/or those costs not readily assignable to a specifically benefited cost objective.
2. "Program Costs" are those incurred by the Commission which are readily assignable to a program or service provider (other than for evaluation activities) and/or in the execution of direct service provision.
3. "Evaluation Costs" are those incurred by the Commission in the evaluation of funded programs based upon the Commission's Evaluation Plan, including data collection and evaluation for required reporting to state and local stakeholders. (Source: First 5 Financial Management Guide, Section 6.2)

* **Date Adopted: May 10, 2006**

Administrative Cost Limit:

Administrative Costs shall not exceed fifteen percent (15%) of the annual operating budget for the Commission.

The Commission, at the time of authorizing an extraordinary administrative expenditure, may exceed the calculation of compliance with this limit. An extraordinary administrative expenditure may include, but not be limited to the following: lawsuit, flood, or other disaster. The rationale for exemption shall be included in the public record at the time the exemption is decided.

Review and Reporting:

- a) The agency-wide proposed budget and subsequent adjustments to it will include a summary breakout of costs into Administrative, Program and Evaluation categories.
- b) Expenditures in these cost categories will be reviewed by the Commission at least quarterly, as a part of its regular meeting;
- c) The definitions and upper limit percentage on Administrative Costs (based on changes in state law, regulation, county government factors, and other relevant factors) may be reviewed at any time, but shall be reviewed by the Commission at least biennially; and
- d) Administrative and Evaluation costs will be included in the Annual Audited Financial Statements.

Appendix C

Funded Program or Project Mandatory Reporting Requirements

You will be required to report in three different ways this year:

1. Fiscal Reporting
2. Demographic Reporting: Required Data Elements
3. Performance Reporting

1. Fiscal Reporting

This will be the same as previous years

- Excel spreadsheet outlining expenses per budget each period, with supporting documentation (attached)

2. Demographic Reporting: Required Data Elements (attached)

- New Reporting Technology to be developed
 - More user-friendly: easier navigation, fewer screens, simplified
- Report all children affected, whether served directly or indirectly.
 - E.g.: You offer a parenting class. 20 adults attend, who have between them 14 children. 20 parents and 14 children will be counted for that period.
- Demographics are MUCH easier to report: The attached chart demonstrates the demographic data that you will provide each period.
 - For each reporting period (semi-annually, in most cases), you will indicate the total number of people you've served who are **NEW FOR THAT FISCAL YEAR**:
 - In your first report, everyone will be reported. Thereafter, you may have very small numbers, depending on your program.
 - Each period, please break out the Children and Parents/Guardians/Primary Caregivers population by **ethnicity** and **language**.
 - We are asking for this breakout in order to track unduplicated counts as much as possible. While we understand that attendance at some events may not be tracked, please try your best to avoid duplication.

3. Performance Reporting

The new system will also allow for Performance Reporting, somewhat like the Achievement Milestones, but easier to navigate. Free text fields will allow for further explanations on demographic information, service intensity, performance successes and challenges, and progress on outcomes. These will align with your Project Outcomes Chart (attached).

Fiscal Reporting: Expenditure Report

Contractor/Grantee: **CONTRACTOR NAME**
 Contract Number: **CONTRACT NUMBER**
 Reporting Timeline: **4 expenditure reports due -**
 October 31, 2009 for the period July 1 through September 30, 2009
 January 31, 2010 for the period October 1 through December 31, 2009
 April 30, 2010 for the period January 1 through March 31, 2010
 July 31, 2010 for the period April 1 through June 30, 2010

A	B	C	D	E	F	G	H	I
Expenses	Budget	7/1/09 - 9/30/09	YTD	10/1/09 - 12/31/00	YTD (D+E)	1/1/10 - 3/31/10	YTD (F+G)	4/1/10 - 6/30/10
Salary and Fringe	\$ -		\$ -		\$ -		\$ -	
Office and Operating Supplies	\$ -		\$ -		\$ -		\$ -	
Advertising and Outreach	\$ -		\$ -		\$ -		\$ -	
Travel/Training	\$ -		\$ -		\$ -		\$ -	
Stipends	\$ -		\$ -		\$ -		\$ -	
Occupancy	\$ -		\$ -		\$ -		\$ -	
Equipment	\$ -		\$ -		\$ -		\$ -	
Liability/Other Insurance	\$ -		\$ -		\$ -		\$ -	
Administrative	\$ -		\$ -		\$ -		\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

A copy of this document must be submitted as indicated above (Reporting Timeline) to the First 5 Nevada County office. Please keep this original on file and submit completed copies.

You are required to attach copies of all documentation of all work performed and all reimbursable expenses incurred. This includes copies of appropriate receipts, payroll reports, reimbursement requests, and any other documentation with each submission o

This document is an Excel worksheet available on disk or as an email attachment. If you wish to receive it as such, please contact the First 5 Nevada County office.

Demographic Reporting:

Required Data Elements

TOTAL POPULATION SERVED (see definitions)	<u>NEW</u> NEW people served for the FIRST TIME this period
Children under age 3 (directly and indirectly)	
Children age 3 to 5 (directly and indirectly)	
Children under age 5 – Exact Age Unknown (directly and indirectly)	
Parents/Guardians/Primary Caregivers	
Other family members	
Providers	
TOTAL	

Ethnic Breakdown		
	Children	Parents/ Guardians/ Primary Caregivers
Alaska Native/American Indian		
Asian		
Black/African-American		
Hispanic/Latino		
Pacific Islander		
White		
Multiracial		
Other (Specify)		

Primary Language Spoken in the Home		
	Children	Parents/ Guardians/ Primary Caregivers
English		
Spanish		
Cantonese		
Mandarin		
Vietnamese		
Korean		
Other (Specify)		
Unknown		

Demographic Reporting:

Population-Served Definitions

Children—Children ages 0 to 5 who have not yet had their 6th birthday and receive direct services from a commission program. In addition, children may be reported here when their parents/caregivers receive services that will directly impact the children, such as education or intensive services that promote healthy child development.

- Children Less Than 3 (from birth to the 3rd birthday)
- Children 3-5 (up to the 6th birthday)
- Children (ages unknown)—ages unknown, from birth to the 6th birthday

Parents/Guardians/Primary Caregivers—Parents /guardians and other adults who are acting as the primary caregiver for a child age 0-5 and receive direct services from a commission program. Parents and legal guardians are included in this definition, as are foster parents, grandparents, or other family members who serve as the primary caregivers for a child age 0-5.

Other Family Members—Other family members include siblings age 6 or older, and adults (other than service providers, defined below) who are not primary caregivers, but who participate with children in First 5 activities.

Providers—Health, social service, educational or other providers that provide services to pregnant women and/or to children ages 0-5 in the community, whose services promote the identified First 5 Result Areas, and who participate in First 5 training or support programs, in order to strengthen their capacity to better serve the First 5 target audience.

Performance Reporting:

Project Outcomes Chart

Use the chart below to list what First 5 Nevada County Strategic Plan Goal and Indicator your project addresses. For each Indicator you choose, complete a chart describing the Strategy, Activity(ies), Tool(s) and Outcome(s) of your project. This grid may be copied as needed. Please restrict yourself to NO MORE THAN THREE Strategic Plan Indicators and NO MORE THAN FIVE total Outcomes (for all strategies combined).

GOAL	INDICATOR	Strategy	Activity	Tool	Outcome
A long-term desired change. (SELECT FROM FIRST 5 STRATEGIC PLAN)	A description of a desired change that is short term, measurable, and supports the goal. (SELECT FROM FIRST 5 STRATEGIC PLAN)	What is the program, service or project you intend to deliver?	What are the specific components of your project that will provide you with outcomes? What are you going to measure? (You may have more than one activity per strategy).	How will you measure the progress towards for each outcome.	What useful and measurable outcomes will eventually be the result of each activity? What do you plan to accomplish?

<u>GOAL:</u>
<u>INDICATOR:</u>
<u>STRATEGY:</u>
<u>ACTIVITY(IES):</u>
<u>TOOL(S):</u>
<u>OUTCOME(S):</u>

(COPY THIS PAGE AS NEEDED FOR EACH DIFFERENT STRATEGIC PLAN INDICATOR ADDRESSED BY YOUR PROJECT).

Performance Reporting:

Sample Project Outcomes Chart

	Definitions	Examples	
Goal <i>(Chosen from one listed in the First 5 Strategic Plan)</i>	A long term desired change	Babies, young children and their families will receive regular and comprehensive health services.	
Indicator <i>(Chosen from one listed in the First 5 Strategic Plan)</i>	A description of a desired change that is short term and measurable and supports the goal.	The immunization rate of children in Nevada County will be increased by promoting awareness of the importance of immunizations, access to and utilization of immunization services.	
Strategy	The program, service or project that you intend to deliver	Increase immunization levels of children at family day care.	
Activities	The specific components of the program that, as measured by the tools, will show outcomes	Activity A	Activity B
		Provide onsite informational meetings for parents	Provide onsite free immunizations for children
Tool	A process or performance measure of the activities.	Attendance forms from meetings	Immunization record keeping form
Outcome	Based on findings gleaned from the tools, the actual measure of how the program service or project supported the goal.	15 parents will receive immunization information	10 children will be updated on their immunizations