

First 5 Commission of San Diego
Technical and Professional Advisory Committee
September 16, 2013
Strategic Planning

Overview: The purpose of this item is to continue the planning process for the development of the First 5 San Diego Strategic Plan for 2015-2020.

Background: The California Health and Safety Code mandates that County First 5 (Prop 10) Commissions develop and adopt a strategic plan (see Attachment 1). The law requires that the county strategic plan include descriptions of:

- goals and objectives proposed to be attained;
- programs, services and projects proposed to be provided, sponsored or facilitated;
- how measurable outcomes of such programs, services and projects will be determined by the county commission using appropriate reliable indicators; and
- how programs, services, and projects relating to early childhood development within the county will be integrated into a consumer-oriented and easily accessible system.

The Commission's first strategic plan was produced in 2000 and addressed initial priorities as well as longer-term infrastructure development activities such as building partnerships and establishing evaluation, data, and reporting systems. The subsequent strategic plan (2004-2009) further defined the Commission's mission, vision, values and operating guidelines, and established desired results, priority strategies and indicators for measuring change. The current Strategic Plan (2010-2015) reflects a more targeted approach and a shift in funding to strategic initiatives with focused outcomes.

This plan expires in June 30, 2015. The Commission has begun the planning process for the next strategic plan, with a goal of adopting a new strategic plan by June 2014. This will allow First 5 staff to work with the County Department of Purchasing and Contracting to procure new contracts in time to transition to the new strategic plan.

The next strategic plan of First 5 San Diego will need to address the challenges of declining revenues and reserves. Current long-term projections indicate that the annual community projects budget will decrease from \$44.4 million in FY 2015-16 to \$21.8 million in FY 2018-19. As such, the next strategic plan will necessarily narrow the focus of First 5's community investments by indentifying targeted activities to address local needs and promote early childhood development in San Diego County over the next five-year period.

Role of TPAC: As in past strategic planning processes, First 5 anticipates employing consultant services to facilitate the strategic planning process. In this planning phase, TPAC will discuss ideas based on the direction established by the Commission to: a) Continue the current strategic goals, and b) Narrow focus on current initiatives and programs to fit future decline in funding.

Discussion Questions

- Where to focus efforts as funding is reduced?
- Are there potential partnership areas?

Strategies (Initiatives, Projects, Programs & Services)		Notes
Health	<ul style="list-style-type: none">• Developmental Screening• Oral Health	
Learning	<ul style="list-style-type: none">• Quality Preschool	
Family	<ul style="list-style-type: none">• Referral Services• Parent Education	
Community	<ul style="list-style-type: none">• Public Education	

Staff Recommendation and Fiscal Impact: None.