



To: First 5 Alameda County Commission

From: Janis Burger, Deputy Director
Mark Friedman, CEO

Date: March 26, 2009

Subject: 2009-2013 Strategic Plan Recommendation

REQUESTED ACTION

To review and approve the 2009-2013 First 5 Alameda County Strategic Plan

BACKGROUND

This plan is the result of ten months of extensive information gathering, analysis, community input and strategic decision making. Listed below are highlights of the activities conducted from April 2008 to January 2009.

- Information was obtained about children age 0 to 5 and their families in Alameda County to base planning decisions on solid objective data including:
 - ♦ Past research from Every Child Counts was combined with information provided by organizations throughout the county working with children and families and the latest data from a broad range of public data sources.
 - ♦ 194 different reports and data sources were analyzed and summarized into one Situation Analysis report that presented critical information about community assets and needs affecting children and families.
 - ♦ Twelve community forums were held in June 2008 to solicit public input on a draft version of the Situation Analysis. Changes suggested by community members were then incorporated.
- Three public meetings, including a full-day planning retreat, were held from July through September 2008 to use the information from the situation analysis to revise the mission, vision, guiding principles, goals and desired outcomes for the 2009-2013 plan.
- Information from the situation analysis, together with in-depth analysis of currently funded programs and additional research on proven and emerging methods of achieving the goals and outcomes, was used to identify potential strategies for Every Child Counts.
 - ♦ Nine community forums were held in October 2008 to gather public input about the potential strategies.

- ♦ Three forums were specifically for parents; the others were open to all types of participants and were primarily attended by children and family service providers.
- ♦ The insights gained from these steps were the basis for selecting the strategies contained in this plan.
- Every Child Counts staff re-assessed current programs and considered new program approaches for implementing the strategies that have the greatest positive impact for children, families and the services they receive.
- Every Child Counts staff developed an accountability matrix that maps indicators, performance and process measures to the Goals, Outcomes, and Strategies approved by the Commission to both monitor programs and detail the measurement of outcomes or results. Review of the literature along with expert consultation and review by Commissioners informed revisions.
- Between September and December the Commission approved various components of the plan at the following Commission meetings.
 - ♦ September - Approval of the Mission, Vision, Guiding Principles, Goals, and Outcomes
 - ♦ November - Approval of Strategies
 - ♦ December - Approval of Program Recommendations
 - ♦ January - Approval of Funding Allocations

FISCAL IMPACT:

The fiscal impact for FY 2009-2010 program expenditures is \$ 21, 298,192

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Submitted by:

Reviewed by:

Janis Burger, Deputy Director

Mark Friedman, Chief Executive Officer