



Strategic Plan 2020-2025



FIRST 5
TRINITY COUNTY

ACKNOWLEDGEMENTS

This strategic plan was developed through a collaborative process that involved First 5 Trinity Commissioners, community partners, stakeholders, and the public.

Thank you for your commitment of time and ideas in support of a plan that addresses the needs of our youngest children and their families.

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Social Entrepreneurs, Inc., a company dedicated to improving the lives of people by helping organizations realize their potential, provided support in the development of this plan.

Table of Contents

Executive Summary.....	1
Background and Introduction	4
Organizational Framework.....	4
Need for a Strategic Plan.....	5
Methods	6
Historical Efforts.....	7
Investments	7
Achievements.....	9
Community Needs Assessment	10
Demographic Profile And Population Projections	10
County-Wide Socio-Economic Conditions.....	12
Issues Impacting Young Children and Their Families	14
Needs, Gaps, and Assets.....	17
Plan for the future.....	18
2020-2025 Priorities.....	18
Goals, Objectives and Strategies for Achievement	18
Outcomes to Be Achieved.....	20
TCOE School Readiness Program	20
Trinity Smiles.....	22
HRN Welcome Baby Program.....	23
Long-Range Financial Plan.....	25
Fiscal Assumptions.....	25
Three Year Fiscal Plan.....	26
Fiscal Management.....	27
Evaluating and Updating the Plan.....	28

EXECUTIVE SUMMARY

In 1998, the California Children and Families Act (also known as Proposition 10) was enacted. The Prop 10 initiative added a 50-cent-per-pack tax on cigarette sales to fund a comprehensive and integrated delivery system of information and services to promote early childhood development from prenatal to age 5. First 5 Trinity County Children and Families Commission (herein referred to as “First 5 Trinity” or “Commission”) is honored to be the local steward of this funding and is committed to being a partner and leader for young children and their families.

First 5 Trinity’s comprehensive approach to early childhood education aims to provide services for children, families and educators in the home, in the community and in the classroom to ensure children enter school ready to learn. To effectively guide these efforts, the Commission has established a strategic plan as mandated by the Prop 10 legislation. The plan is rooted in achieving its **vision** and sets forth a roadmap for how it will fulfill its **mission**.



The strategic planning process began with an assessment of needs, trends, and the current environment in which families with young children live. Publicly available data were collected on the indicators that were identified as important to help inform the strategic planning process. The following issues were found to be most relevant to the Commission’s charge.

- 1 There is a limited amount of health and wellness services and providers.**
- 2 Geographic isolation and a lack of opportunities leave some families at risk.**
- 3 There are not enough early care and education supports for children.**

Based on these needs, the Commission has chosen to focus on school readiness efforts, access to dental services, and families having knowledge of and access to supportive services.



The 2020-2025 Strategic Plan will be implemented to achieve an assortment of objectives. Objectives will be prioritized based on the focus of the Commission, funding available, and evolving conditions facing Trinity County families.

Improved Family Functioning



Goal: All families have the knowledge, skills, and resources to support their children’s optimal development.

Objectives

- Families develop routines that encourage their child’s development.
- Families have knowledge of and access to supportive services.

Improved Child Development



Goal: All children birth through age 5 have high-quality, nurturing environments that ensure their learning readiness.

Objective

- Children enter kindergarten ready to learn.

Improved Child Health



Goal: All children thrive by achieving optimal health prenatal through age 5.

Objectives

- Children have access to dental services.
- Children receive early screening and intervention for developmental delays.

Improved System of Care



Goal: Systems serving young children and their families will be coordinated and family-centered.

Objective

- Services are responsive to the needs of children and their families.

The primary strategies in which First 5 will invest to achieve its strategic goals and objectives include:

TCOE School Readiness Program

The Trinity County Office of Education (TCOE) provides pre-K programs at various locations throughout the county. The pre-K school readiness program offers structured playgroups using a nationally recognized curriculum aimed at preparing children for the academic, social, and emotional rigors of kindergarten. The school readiness program also provides health-related supports to ensure that children are healthy upon kindergarten entry. Lastly, the program offers parenting and family literacy activities to support parents and caregivers as their child’s first teacher.

Trinity Smiles

Trinity Smiles is a program that provides mobile and school-based dental services, with a focus on providing care to underserved children in the county. The program fills a critical gap in dental care as there is only one Denti-Cal provider in the entire county. Services include oral evaluations, extractions, cleanings, oral hygiene instruction, x-rays and fillings.

Human Response Network Welcome Baby Program

The Welcome Baby Program, as operated by the Human Response Network, offers new parents a lifeline to support, information, and community resources needed to raise healthy and happy children. During home visits, a family advocate provides information about what to expect as a new parent, coaching about creating a safe home environment, and information about available community resources. In addition, a developmental screening is completed to identify whether the child is at risk for a developmental delay.

The Commission has established a financial plan to support these investments over the first three years of this strategic plan.

Fiscal Allocations by Budget Category	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023
Administration Costs	\$88,600	\$88,600	\$88,600
Program Costs	\$215,000	\$215,000	\$215,000
Evaluation Costs	\$16,236	\$15,000	\$15,000
Total Annual Budget	\$319,836	\$318,600	\$318,600
Total Annual Revenue	\$325,646	\$325,705	\$325,776
Operational Surplus/Deficit	\$5,810	\$7,105	\$7,176
Fund Balance	\$70,451	\$77,555	\$84,731

Fund Reserve Percentage 22% 24% 27%

The Commission will regularly assess its progress towards achieving its goals and objectives, conducting an annual review and update if needed.



BACKGROUND AND INTRODUCTION

First 5 Trinity was formed following the passage of California Proposition 10 (Prop 10). The Prop 10 initiative added a 50-cent-per-pack tax on cigarette sales to fund programs promoting early childhood development for children ages 0 to 5 and their families. First 5 Trinity operates on an annual budget of approximately \$325,000 made up of Prop 10 funds. As a small county, First 5 Trinity is dependent on small county augmentation funds provided by First 5 California.

ORGANIZATIONAL FRAMEWORK

First 5 Trinity operates under policy direction of the First 5 Trinity Commission. Its primary responsibility is to provide services for children ages 0 to 5 and their families, especially those most at risk. First 5 Trinity operates within this framework as well as its specific vision, mission, and guiding principles, as provided below.

Vision

Trinity County's children are born and raised in a safe, healthy, and nurturing environment so that they grow up healthy, prepared to learn, and eager to accept opportunities to reach their full potential.

Mission

First 5 Trinity County convenes, supports, and partners with others to strengthen families, communities, and systems of services and supports so that all Trinity County children are prepared for kindergarten and success in school and life.

Guiding Principles

- 1. Child and Family Focus:** *First 5 Trinity places the needs of prenatal children through age 5 at the center of what we do and the work we engage in; we do so in culturally effective ways.*
- 2. Outcomes Driven:** *First 5 Trinity creates positive results that are measurable and uses monitoring and evaluation as a tool for continuous quality improvement.*
- 3. Collaboration:** *First 5 Trinity facilitates and participates in partnerships across all disciplines, all county commissions, stakeholder groups, and traditional silos.*
- 4. Financial Stewardship:** *First 5 Trinity looks for opportunities to leverage funds and increase impact; invest in specific areas to create lasting systemic change; make narrow and deep investments to achieve the greatest impact.*

NEED FOR A STRATEGIC PLAN

Prop 10 requires all county commissions “adopt an adequate and complete County Strategic Plan for the support and improvement of early childhood development within the county. The strategic plan must include a description of the goals and objectives proposed to be attained, a description of the programs, services, and projects proposed to be provided, sponsored or facilitated; and a description of how measurable results of such programs, services, and projects will be determined by the County Commission using appropriate and reliable indicators.”

Activities sponsored with Prop 10 funds are expected to focus specifically on children prenatal to age 5 and their families. Further, Prop 10 has established four strategic results areas which each Commission should pursue:

Improved Family Functioning

- Strong families are those who are able to provide for the physical, mental and emotional development of their children as young children are entirely dependent upon caregivers for survival and nurturing. Parents and caregivers provide the foundation for a child's ability to create successful relationships, solve problems and carry out responsibilities. Children who are encouraged to develop a strong self-concept from an early age are more likely to achieve a productive and fulfilling life.

Improved Child Development

- High-quality early care and education helps children to develop the skills they need for kindergarten and later school success. Considerable research over the last several decades has demonstrated long-term gains for children that participate in high-quality early care and education, especially children from disadvantaged households.

Improved Child Health

- Children who are healthy in mind, body, and spirit grow with confidence in their ability to live a fulfilling, productive life. Healthy children have sufficient nutrition, health care, nurture and guidance, mental stimulation, and live in families and communities that value them.

Improved Systems of Care

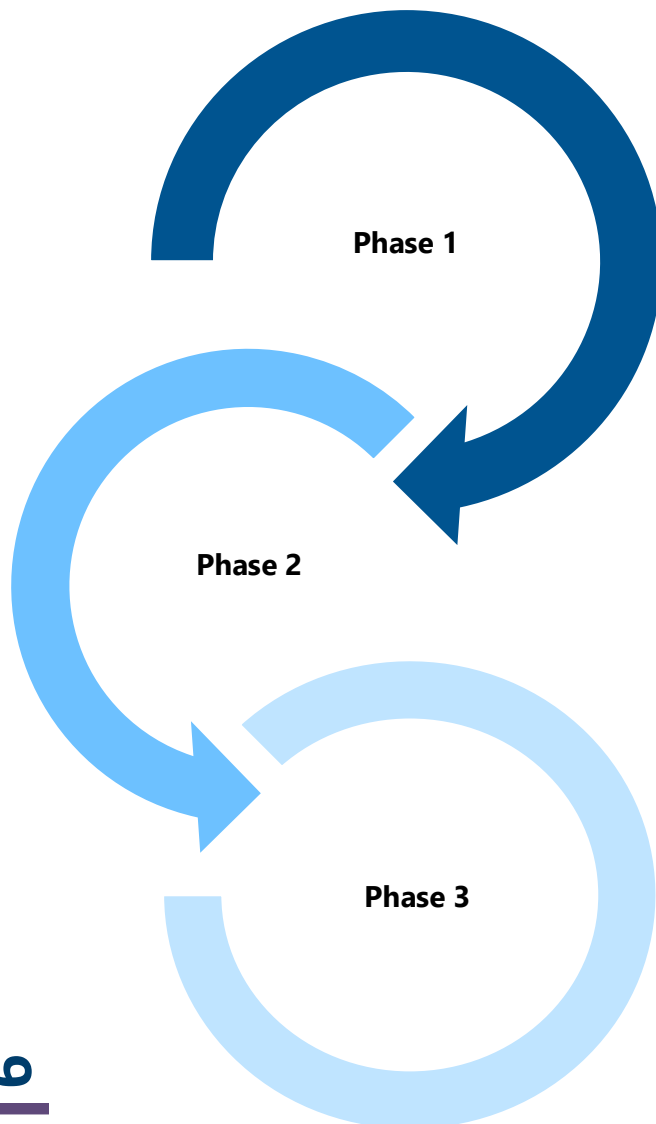
- Many parents and caregivers with young children have difficulty in accessing existing forms of assistance, much less being able to learn about and utilize new services that are introduced. As such, Commissions must promote integration, linkage, and coordination among programs, service providers, revenue resources, professionals, community organizations, and residents. Further, services must be available in a culturally competent manner, embracing the differences in cultures and languages within the county.

These four strategic result areas serve as the basis for each Commission strategic plan at both the county and the state level. As such and aligned with this framework, First 5 Trinity has established the 2020-2025 Strategic Plan in order to effectively guide the Commission in its efforts to improve the lives of children 0 to 5 and their families in Trinity County.

This strategic plan outlines the historical efforts and achievements of the Commission as well as the results of a community assessment which identified the needs and gaps for children ages 0 to 5 and their families. It also provides its planned approach for activities from 2020-2025 and an overview of how it intends to measure its activities to ensure that investments are producing the intended results.

METHODS

To develop this strategic plan, a three-phased approach was used to include: Phase 1 – Community Assessment; Phase 2 – Identification of Priorities; and Phase 3 – Developing the Plan. The three phases took place between September 2019 and April 2020.



PHASE 1 – COMMUNITY ASSESSMENT

Phase 1 involved the review and collection of data to prepare for strategic planning. Information related to Commissioners' priorities, and program investments was collected. This was combined with existing data regarding community needs and synthesized to understand the needs, gaps, and assets that are most relevant to children ages 0 through 5 and their families.

PHASE 2 – IDENTIFICATION OF PRIORITIES

Phase 2 involved a Commission convening in which the community assessment information was reviewed and draft funding priorities were established. Goals and objectives were drafted during an open public meeting and refined to support priorities.








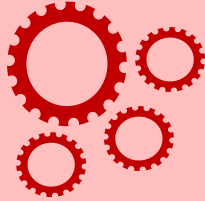
PHASE 3 – PLAN DEVELOPMENT



Phase 3 involved development of the strategic plan, including confirmation of the goals, objectives, and strategies for achievement as well as the outcomes to be achieved. It also included the development of a long-range financial plan. The completed plan was made available for public comment prior to adoption by the Commission on April 13, 2020.



HISTORICAL EFFORTS

INVESTMENTS

First 5 Trinity has funded a variety of services aimed at improving family functioning, supporting school readiness and encouraging child health. Services are provided to families and children (ages 0 to 5) through primary investments as well as smaller community projects. Some of the programs that have been funded over the years include:

<p>PARENT NURSERY SCHOOL</p>  <p>The Parent Nursery School offered children a preschool experience while partnering with parents to support their child's growth and development as their children's first teacher.</p>	<p>SCHOOL READINESS PLAYGROUPS</p>  <p>Trinity County Office of Education (TCOE) provided pre-K programs throughout the county aimed at preparing children for the academic, social, and emotional rigors of kindergarten.</p>
<p>NEW BABY HOME VISITING SERVICES</p>  <p>Human Response Network offered home visits to new parents, providing a lifeline to support, information, and community resources needed to raise healthy and happy children.</p>	<p>DENTAL SERVICES</p>  <p>Trinity Smiles provided mobile and school-based dental services, with a focus on providing care to underserved children in the county.</p>
<p>CHILDREN'S GARDENING ACTIVITIES</p>  <p>Children's gardening activities were structured to provide children with an opportunity to learn about where food comes from and what constitutes healthy food choices.</p>	<p>CAR SEAT PROGRAMMING AND SUPPORTS</p>  <p>Car seat safety was supported through training and certification of local professionals, support for car seat checks, and through car seat distributions.</p>
<p>WATER SAFETY INSTRUCTION</p>  <p>Water safety, swim lessons, and swim programs were offered to young children and their families</p>	<p>SYSTEMS CHANGE EFFORTS</p>  <p>Systems change efforts included administrative support for the local food bank, county-wide assessment projects and support for trainings and collaborations.</p>

 Improved Family Functioning
 Improved Child Health

 Improved School Readiness
 Improved Systems of Care

FIRST 5 TRINITY STRATEGIC PLAN 2020-2025

The following table provides a breakdown of how the Commission has invested in efforts during the strategic planning term (2015-2020) directly preceding this plan.

Result Area	Type of Investment	Investment FY 2015-16		Investment FY 2016-17		Investment FY 2017-18		Investment FY 2018-19		Budget FY 2019-20	
Improved Family Functioning	General Family Support	\$ 30,000	13%	\$ 49,663	17%	\$ 13,835	6%	\$ 30,856	9%	\$ -	0%
Improved Child Development	Early Learning Programs	\$ 80,000	35%	\$ 125,058	43%	\$ 107,554	48%	\$ 150,811	45%	\$ 167,350	44%
Improved Child Health	General Health and Education Promotion	\$ 20,000	16%	\$ 41,075	26%	\$ 8,409	17%	\$ 52,311	46%	\$ 94,000	51%
	Oral Health	\$ 14,900		\$ 36,000		\$ -		\$ 67,336		\$ 65,000	
	Prenatal and Infant Home Visiting	\$ -		\$ -		\$ 28,440		\$ 35,000		\$ 35,000	
Improved Systems of Care	Family Strengthening Systems	\$ -	36%	\$ -	14%	\$ 65,492	29%	\$ -	0%	\$ -	5%
	Organizational Support	\$ 80,875		\$ 41,182		\$ -		\$ -		\$ 20,000	
TOTAL		\$ 225,775		\$ 292,978		\$ 223,730		\$ 336,314		\$ 381,350	

ACHIEVEMENTS

First 5 has a number of achievements that it intends to leverage and build from in the implementation of future efforts. These include:

Strong partnerships with mission aligned community organizations: First 5 Trinity has built a strong foundation of community partnerships with entities such as the Trinity County Office of Education, the Public Health Department, Trinity Together Cradle to Career Partnership, the County Behavioral Health Department, and Human Response Network. These partnerships allow First 5 to leverage efforts and work through trusted entities to ensure families receive the services they need.

Flexibility in responding to community needs: First 5 has been able to respond to community needs in a manner not typical of other government funding streams. Support for infrastructure projects like the Splash Pad and administrative capacity building—such as what has been offered to the local Food Bank—allows the community to realize benefits for years to come.

Reach within the target population: First 5 has reached a substantial portion of the families with young children in the county through a varied investment strategy. Year-over-year funding for specific projects such as the water safety programs, the newborn home visiting services, and the children’s garden have made these staples within the community that families have come to rely upon.

Services that meet the needs of families with young children: Satisfaction surveys completed by First 5 program recipients indicate a high level of satisfaction with services and that programs are meeting the needs of families.

Enhanced data collection efforts: First 5 Trinity has invested in the development and implementation of enhanced data collection efforts that allow it to better understand the value of its investments. Through the evaluation of program services, First 5 has the ability to tell the story of its impact on families being served.



COMMUNITY NEEDS ASSESSMENT

The community needs assessment documents the demographic makeup, population projections, and socio-economic factors of Trinity County. It also synthesizes assets, gaps and priorities of families with children 0 to 5 years of age. The summary was developed using publicly available data, First 5 data and recent county assessments and reports. The objective of the needs assessment was to explore and confirm the most pressing needs of Trinity County's youngest children and their families, leveraging evaluation data, surveys, reports, and other data readily available throughout the county. In order to effectively communicate the needs, gaps, and assets for each community, information was organized within the required First 5 California Evaluation framework.

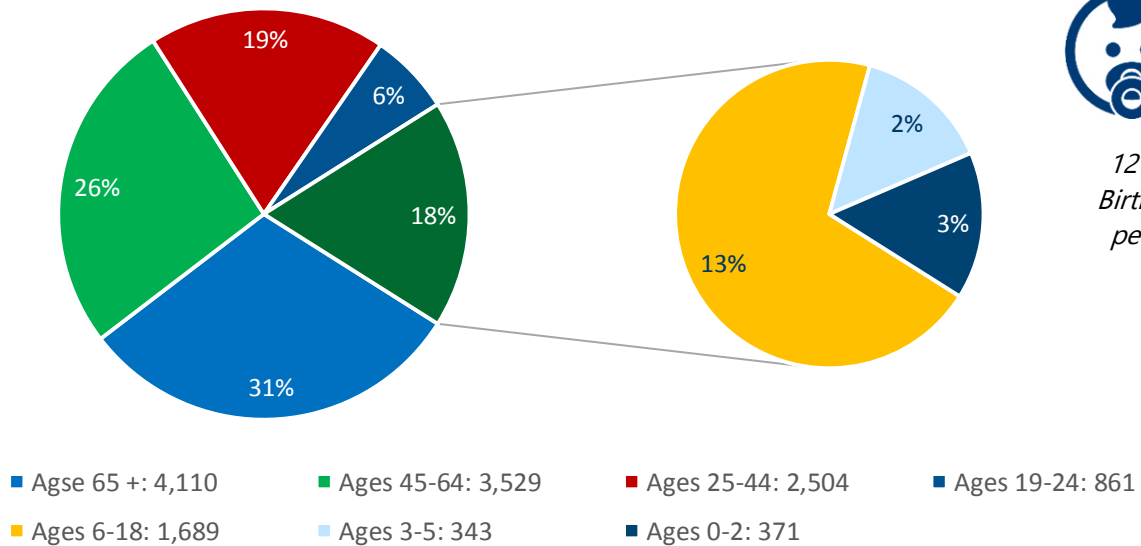
OVERVIEW OF TRINITY COUNTY

Trinity County is located in Northern California, with its county seat being Weaverville. According to the U.S. Census Bureau, Trinity County encompasses approximately 3,200 square miles. The county is adjacent to Del Norte and Siskiyou counties on the north, Mendocino and Tehama counties on the south, Shasta County on the east, and Humboldt County on the west.



DEMOGRAPHIC PROFILE AND POPULATION PROJECTIONS

2019 population projections indicate Trinity County has a total 13,407 residents.¹ A large portion of the population is over 65 years old (4,110 or 31%), followed by individuals between 45 and 64 years old (3,529 or 26%). There are a total of 714 children between the ages of 0 to 5 years old and an estimated 121 births per year.



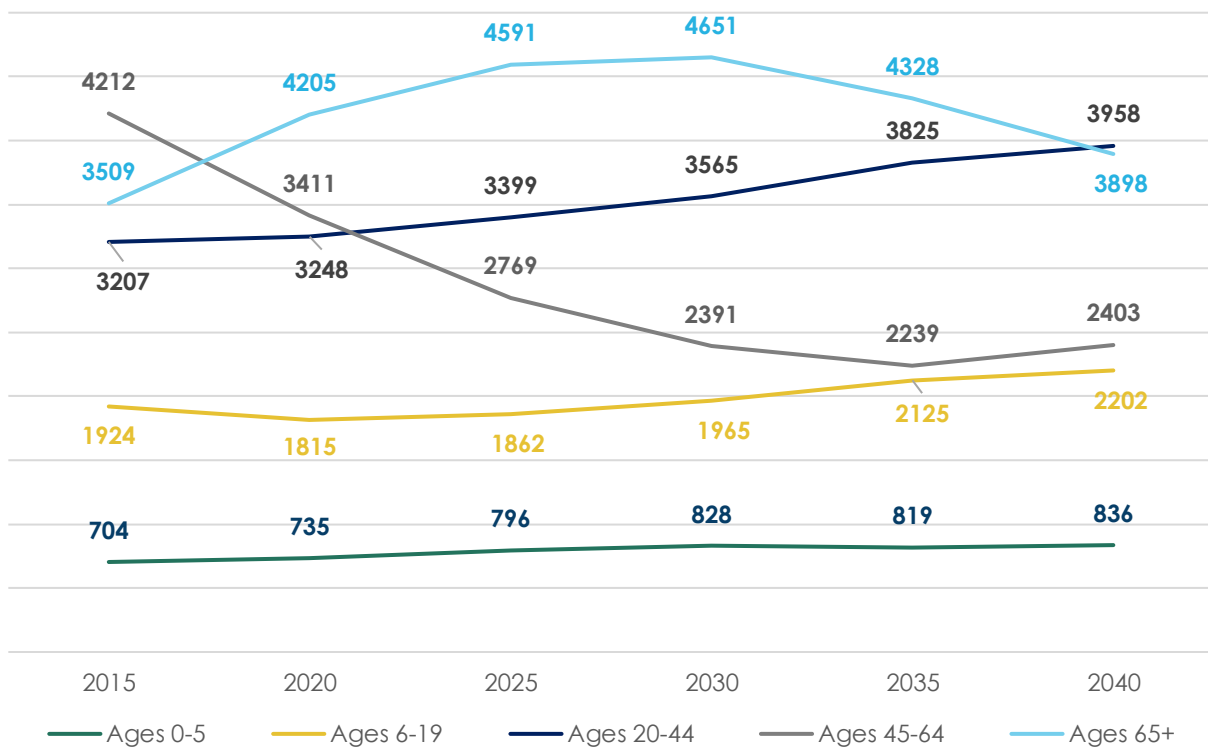
¹ California Department of Finance. P-2 County Population Projections by Ethnicity, Age, 2010-2060. <http://www.dof.ca.gov/Forecasting/Demographics/Projections/>

The majority of the population is white (11,011 or 82%), followed by Hispanic/Latino (1,093 or 8%). The race and ethnicity of the entire service population are depicted in the table below.²

White		Black		American Indian / Alaskan Native		Asian / Pacific Islander		Multiracial		Hispanic / Latino	
#	82%	#	<1%	#	4%	#	1%	#	4%	#	8%
11,011		52		553		124		574		1,093	

Population Projections

While the total population of California is set to increase in the coming years, the population of Trinity County is not projected to follow this trend.³ Trinity County is currently California’s fourth least-populous county. The project population for all age groups is illustrated below.



Seniors make up the largest portion of the population and are expected to increase in number through 2030.²

² California Department of Finance. P-2 County Population Projections by Ethnicity, Age, 2010-2060. <http://www.dof.ca.gov/Forecasting/Demographics/Projections/>

³ California Department of Finance. P-2 County Population Projections by Age, 2010-2060. <http://www.dof.ca.gov/Forecasting/Demographics/Projections/>

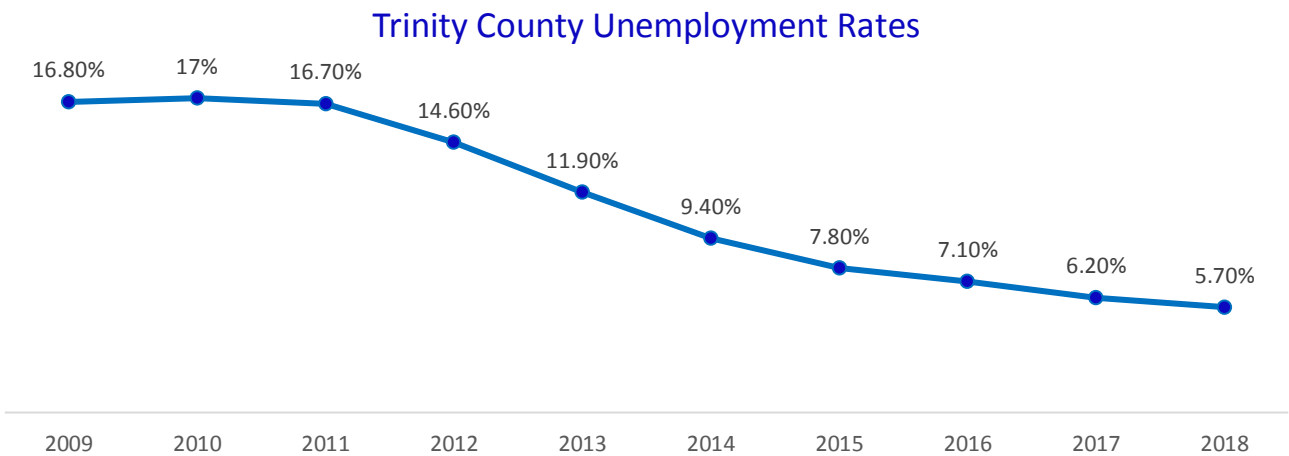
COUNTY-WIDE SOCIO-ECONOMIC CONDITIONS

ECONOMIC INDICATORS

Economic indicators explored include employment, income, and rates of poverty in Trinity County.

Employment

The unemployment rate in Trinity County has slowly declined since 2012 (from 14.6% to 5.7%)⁴; however, the rate remains higher than that of California (4.1%).⁵



Income

In recent years, there has been very little fluctuation in either median or per capita household income in Trinity County. In both economic indicators, Trinity County trails California substantially.⁶



	Trinity County	California
Median Income 2018	\$36,563	\$67,169
Per Capita Income 2018	\$23,575	\$33,128

⁴ California Labor Market Review. Trinity County 2009-2018.

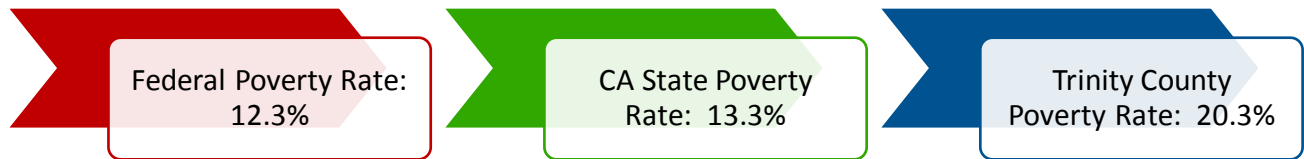
<https://www.labormarketinfo.edd.ca.gov/cgi/dataBrowsing/localAreaProfileQSRResults.asp?menuChoice=localAreaPro&state=true&geogArea=0604000105&selectedArea=>

⁵ California Labor Market Review. May 2019. <https://www.labormarketinfo.edd.ca.gov/Publications/Labor-Market-Analysis/calmr.pdf>

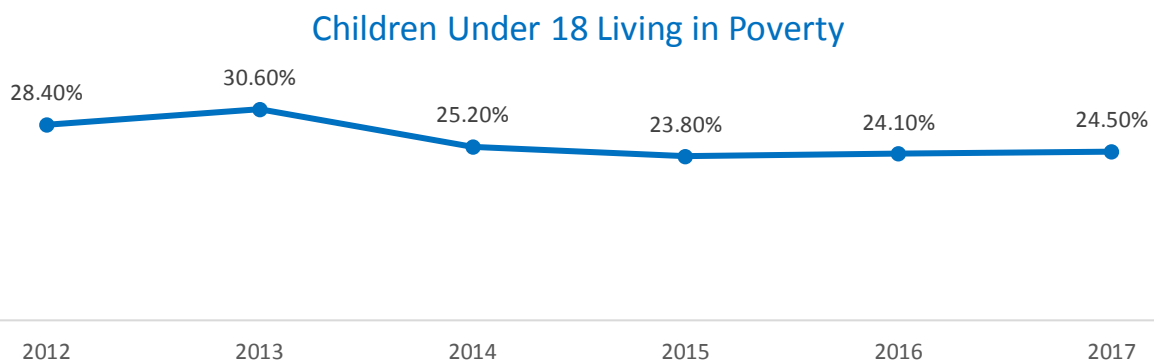
⁶ US Census Bureau, American Community Survey 5-year Estimates, 2013-2017.

Poverty

Additionally, Trinity County exceeds both the State and Federal rates for total population living in poverty.⁷



In Trinity County, the number of children under the age of 18 living in poverty has declined over the past several years, with a slight increase from 2016 to 2017.



HOUSING

The rate of home ownership in Trinity County was 67.1% in 2018, higher than the state’s rate at 55.1%.⁸ For renters, the picture is a little different. In Trinity County, the 2010 fair market rent for a two-bedroom space, was \$758. This number has increased to \$845 a month for the year 2019, which decreased from \$847 in 2018.⁹ A household that is considered rent-burdened is one that spends greater than 30% of its income on rent. The minimum income necessary to afford a two-bedroom fair market rent in Trinity County in 2010 was \$30,320, while the minimum for 2018 was \$33,880.

Beginning on August 30, 2017, 21,846 acres of land between Junction City and Helena burned in the Helena-Fork forest fires.¹⁰ As a result of the two forest fires, a combined 72 homes and 61 outbuildings were destroyed, leaving many families displaced and exacerbating housing issues.¹¹

⁷ American Community Survey 5-Year Estimates 2012-2016.

<https://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?src=CF>

⁸ U.S. Bureau of the Census, Homeownership Rate for California [CAHOWN], retrieved from FRED, Federal Reserve Bank of St. Louis;

<https://fred.stlouisfed.org/series/CAHOWN>.

⁹ US Dept. of Housing and Urban Development, Fair Market Rents,

https://www.huduser.gov/portal/datasets/fmr/fmrs/FY2018_code/2018summary.odn

¹⁰ California Department of Forestry and Fire Protection. <https://fire.ca.gov/incident/?incident=220a986e-6d2c-4893-9473-232d1e1abf0c>

¹¹ United States Department of Agriculture Forest Service, September 2017. <https://www.fs.usda.gov/detail/stnf/news-events/?cid=FSEPRD557681>

ISSUES IMPACTING YOUNG CHILDREN AND THEIR FAMILIES

An examination of the issues impacting young children and their families was conducted and is categorized according to First 5 California's strategic result areas.

FAMILY FUNCTIONING

In February 2019, the Colusa-Glenn-Trinity Community Action Partnership conducted a Community Needs Assessment in the tri-county area. 116 residents of Trinity County responded to the 41 question survey, providing insight into the most pressing needs families are facing in the county. Out of the individuals who responded to the Community Needs Assessment survey, 27% stated income or **job instability** was their primary concern, and 27% stated **housing instability** or affordability was their primary concern.¹²



EARLY CARE AND EDUCATION (ECE)

School readiness relies on a comprehensive approach to ensuring children enter kindergarten with the foundational knowledge, skills, and behaviors that allow them to fully participate and succeed in school. Current research shows that children who demonstrate school readiness at kindergarten will do better over the course of their academic careers than those who do not. Early math, reading, and attention skills demonstrated before kindergarten have been shown to be great predictors of math and reading success for students in the third grade.¹³ In addition, research indicates that social and behavioral readiness can also influence a child's academic experience. Students assessed as socially and behaviorally "not ready" at kindergarten's start are, by the third grade, more likely to be retained, receive special services (like **Individual Education Plans**), and be subject to disciplinary action.¹⁴ For these reasons, issues pertaining to early care and education in Trinity County were examined.

According to the American Community Survey, only 51% of 3 and 4-year-old children in Trinity County are enrolled in preschool. The cost of early education and care (affordability), the lack of slots (availability), and transportation barriers (access) present barriers to parents placing their children in quality early learning environments.

The chart on the following page summarizes these three issues based on information contained in the Trinity County Local Child Care Planning Council Needs Assessment 2016.

¹² Colusa-Glenn-Trinity Community Action Partnership Community Needs Assessment, March 2019.

¹³ *School Readiness and Later Achievement*. **Duncan, Greg J., Dowsett, Chantelle J. and al., et.** 6, 2007, American Psychological Association, Vol. 43.

¹⁴ **Bettencourt, Amie, Gross, Deborah and Ho, Grace.** *The Costly Consequences of Not Being Socially and Behaviorally Ready by Kindergarten: Association with grade Retention, Receipt of Academic Support Services and Suspensions/Expulsions*. s.l. : Baltimore Education Research Consortium, 2016.

Affordability	Availability	Access
In 2016, the weekly average cost of full-time care for infants/toddlers (ages 0-2) ranges from approximately \$133 in FCCHs to \$230 at centers; for preschoolers it ranges from approximately \$124 in FCCHs to \$149 at centers. ¹⁵	In 2017 the licensed capacity for infants/toddlers (ages 0-2) was estimated at 24 spaces in Family Child Care Homes (FCCH), large and small. For preschoolers (ages 3 and 4), there were 79 spaces in four licensed centers, and an estimated 72 spaces in the 11 large and small licensed FCCH, totaling 151 spaces. ¹⁶	Transportation in Trinity County is coordinated through the Trinity County Transportation Commission. These services help reduce barriers to employment and service access. However, despite transportation available through county programs, Trinity County residents are largely reliant on personal transportation.

In 2019, the Trinity Together Cradle to Career Partnership produced the report “Kindergarten Readiness 2018 Trinity County” in which they make the following recommendations to strengthen school readiness:

- ❖ *Support development of social/emotional/physical skills in students.*
- ❖ *Advance collaboration and networking between preschool teachers, early childhood educators, family daycare providers, and parents.*
- ❖ *Increase resources in fringe communities.*
- ❖ *Strengthen programs for male children.*

HEALTH AND DEVELOPMENT

Healthy families and children are the center of First 5 Trinity’s work. Changes to both the state and national healthcare landscape have influenced children’s health in Trinity County.



- ❖ In Trinity County in 2016, 86% of children had insurance the entire year, compared to 91% in the state overall.¹⁷
- ❖ In Trinity, only 25% of children ages 0 to 5 who are low income have visited a dentist in the past year.¹⁸

Access to health and dental care is impacted by the number of providers in the county.

	Trinity County	California
Primary Care Physicians	2,754:1	1,341:1
Dentists	2,295:1	1,386:1

¹⁵ Lucile Packard Foundation for Children’s Health. Annual Cost of Child Care, 2016. <https://www.kidsdata.org/topic/1849/child-care-cost-age-facility/table#fmt=2358&loc=2,325&tf=88&ch=984,985,222,223&sortColumnId=0&sortType=asc>

¹⁶ Trinity County Local Child Care Planning Council Needs Assessment, December 2017.

¹⁷ Children Now 2018-2019 Scorecard Trinity County. <https://www.childrennow.org/portfolio-posts/2018scorecard/>

¹⁸ Children Now 2018-2019 Scorecard Trinity County. <https://www.childrennow.org/portfolio-posts/2018scorecard/>

Additionally, the Maternal, Child, and Adolescent Health (MCAH) Local Health Jurisdictions Needs Assessment highlights several key issues that face young children and their families in Trinity County.¹⁹ Of the problems identified in the MCAH Needs Assessment, the most significant problems facing children and families that correspond with First 5 Trinity's service population include:

- ❖ *Significant numbers of pregnant women do not access prenatal care in the first trimester of pregnancy:* This is due to a number of factors which include a lack of maternal health care providers in the county, the geographic barriers and lack of transportation needed to reach appointments, and a knowledge deficit concerning the importance of accessing care early and consistently.
- ❖ *High rates of newborns having perinatal substance exposure in pregnancy:* Trinity County newborns have a higher rate of perinatal substance exposure in pregnancy, largely correlated with the increased use of opioids and a lack of education about the harmful effects of substance use on child development.
- ❖ *Increased risk of sudden infant death syndrome (SIDS) and sudden unexpected infant death (SUID):* Infants in Trinity County are at increased risk of SIDS/SUID, related to a lack of knowledge concerning safe sleep practices, substance use, and poor access to adequate prenatal care.
- ❖ *Lack of access to developmental screenings:* Children in Trinity County lack access to regular developmental screenings due to poor compliance with recommended well-child periodicity schedule and lack of consensus among providers as to which screening tool to use.
- ❖ *Increased risk of adverse childhood experiences (ACEs):* Individuals in Trinity County have a high prevalence of ACEs, thought to be due in large part to the high prevalence of persons affected by social determinants of health.



NEEDS, GAPS, AND ASSETS

The following table represents a meta-analysis of the needs, gaps, and assets identified in the situational analysis, organized by result area.

Result Area	Needs and Gaps	Assets
Family Functioning	<ul style="list-style-type: none"> Limited access and availability of services and providers Geographic isolation Economic opportunities, job stability and affordable housing Parental knowledge about caring for newborns and consistent habits regarding school readiness 	<ul style="list-style-type: none"> Parent Nursery School Kindergarten Readiness Playgroups Food Bank Home Visiting Services Human Response Network Colusa-Glenn-Trinity Community Action Partnership
Child Development	<ul style="list-style-type: none"> Lack of affordable ECE Lack of sufficient child care options especially for children with developmental needs Social/emotional/physical supports needed Increased risk of ACEs 	<ul style="list-style-type: none"> Parent Nursery School Head Start/State Preschool Kindergarten Readiness Playgroups Trinity County Public Health Trinity County Office of Education
Child Health	<ul style="list-style-type: none"> Lack of sufficient service providers: medical, dental and mental health Increased risk of SIDS/SUID Children are not routinely screened for developmental delays Low levels of prenatal care accessed during first trimester 	<ul style="list-style-type: none"> Children’s Garden Summer Food Distribution Trinity Smiles Trinity County Public Health Car Seat Safety Checks and Car Seat Distributions Water Safety Instruction Child Welfare ASQs conducted by HRN
Systems of Care	<ul style="list-style-type: none"> Workforce shortages Poverty and lack of resources to address basic needs Transportation 	<ul style="list-style-type: none"> Supportive services (EDD/TANF, SNAP/Cal Fresh) Help Me Grow Initiative ACEs collaborative

PLAN FOR THE FUTURE

2020-2025 PRIORITIES

The 2020-2025 Strategic Plan will be implemented with the following priority framework:

- Focus on school readiness efforts, access to dental services, and families having knowledge of and access to supportive services.
- Commission will fund direct services to children ages 0 to 5 and their families throughout the county.
- Emphasis on the implementation of best practices where possible.
- Programs will demonstrate a return on the investment.

GOALS, OBJECTIVES AND STRATEGIES FOR ACHIEVEMENT

The 2020-2025 Strategic Plan will be implemented to achieve an assortment of objectives. Objectives will be prioritized based the priorities established above, funding available, and current conditions facing Trinity County families.

Improved Family Functioning

Goal: All families have the knowledge, skills, and resources to support their children’s optimal development.

Objectives

- Families develop routines that encourage their child’s development.
- Families have knowledge of and access to supportive services.

Improved Child Development

Goal: All children birth through age 5 have high-quality, nurturing environments that ensure their learning readiness.

Objective

- Children enter kindergarten ready to learn.

Improved Child Health

Goal: All children thrive by achieving optimal health prenatal through age 5.

Objectives

- Children have access to dental services.
- Children receive early screening and intervention for developmental delays.

Improved System of Care

Goal: Systems serving young children and their families will be coordinated and family centered.

Objectives

- Services are responsive to the needs of children and their families.

STRATEGIES FOR ACHIEVEMENT

The strategies that First 5 will invest in to achieve its strategic goals and objectives include:

TCOE School Readiness Program

The Trinity County Office of Education (TCOE) provides pre-K programs at various locations throughout the county. The pre-K school readiness program offers structured playgroups using a nationally recognized curriculum aimed at preparing children for the academic, social, and emotional rigors of kindergarten. The school readiness program also provides health-related supports to ensure that children are healthy upon kindergarten entry. Lastly, the program offers parenting and family literacy activities to support parents and caregivers as their child's first teacher.

Trinity Smiles

Trinity Smiles is a program that provides mobile and school-based dental services, with a focus on providing care to underserved children in the county. The program fills a critical gap in dental care as there is only one Denti-Cal provider in the entire county. Services include oral evaluations, extractions, cleanings, oral hygiene instruction, x-rays and fillings.

Human Response Network Welcome Baby Program

The Welcome Baby Program, as operated by the Human Response Network, offers new parents a lifeline to support, information, and community resources needed to raise healthy and happy children. New parents are visited in their home and offered a New Baby Bag which is full of information and items needed by new parents. During home visits, a family advocate provides information about what to expect as a new parent, coaching about creating a safe home environment, and information about available community resources. In addition, a developmental screening is completed to identify whether the child is at risk for a developmental delay.

Small Community Grants

The Commission has set aside funding to support small community grants in an effort to be responsive to the needs of families as well as the service providers and systems that serve them.



OUTCOMES TO BE ACHIEVED

Outcomes have been established for each of the strategies that the Commission has committed to in this strategic plan.

TCOE School Readiness Program

Result Area #1: Improved Family Functioning

Objectives	Strategies	Performance Indicators	Tables & Charts	Data Source	Outcome Indicators
<p>Families develop routines that encourage their child's development.</p>	<p>Provision of playgroups in Communities throughout Trinity County.</p>	<p>Number/percent of parents participating in school readiness playgroups that maintain habits that support their child's development.</p>	<p>Number/percent of parents reporting that they or another family member reads with their child(ren) each day.</p>	<p>TCOE – SRP Exit Survey</p>	<p>Improved family practices that promote child development.</p>
			<p>Number/percent of parents reporting that they or another family member practices counting or doing activities that involve numbers with their child(ren) each day.</p>		
			<p>Number/percent of parents reporting that they or another family member plays with their child(ren) each day.</p>		
			<p>Number/percent of parents reporting that they or another family member provides their child(ren) with opportunities for physical activities each day.</p>		
			<p>Number/percent of parents reporting that they or another family member follows regular routines with their child(ren) each day.</p>		

Result Area #2: Improved Child Development

Objectives	Strategies	Performance Indicators	Tables & Charts	Data Source	Outcome Indicators
Children enter kindergarten ready to learn.	Provision of playgroups in Communities throughout Trinity County.	Number of families participating in pre-school programming through the TCOE School Readiness Program.	Participant demographics: age, ethnicity, geographic location.	TCOE – SRP Enrollment Information	Increased number of children entering kindergarten ready to learn.
			Average group attendance for each School Readiness Program site.	TCOE – SRP Attendance Sign-in Sheets	
		Number/percent of children who are adequately prepared for kindergarten entry.	Number/percent of children who score “ready” in relationship to the literacy domain of school readiness.	TCOE – SRP Kinder Readiness Snapshot Application	
			Number/percent of children who score “ready” in relationship to the numeracy domain of school readiness.		
Number/percent of children who score “ready” in regards to overall school readiness.					

Result Area #2: Improved Systems of Care

Objectives	Strategies	Performance Indicators	Tables & Charts	Data Source	Outcome Indicators
Services are responsive to the needs of children and their families.	Provision of services in a manner that meets the needs of families with children ages 0-5.	Number of parents reporting satisfaction with the content, quality and family centeredness of services.	Number/percent of parents that agreed or strongly agreed that their ideas and opinions are welcomed and included in the program.	TCOE – SRP Exit Survey	Increased quality of care provided to families of children ages 0-5.
			Number/percent of parents that agreed or strongly agreed that their impression and interaction with staff has been positive.		
			Number/percent of parents that agreed or strongly agreed that their overall satisfaction with services was very good.		

Trinity Smiles

Result Area #1: Improved Child Health

Objectives	Strategies	Performance Indicators	Tables & Charts	Data Source	Outcome Indicators
Children have access to dental services.	Provision of dental care.	Number/percent of children with access to preventive dental care.	Dental van participant demographics for children ages 0-5: age, ethnicity, geographic location.	TS - Client Intake / Health History Data	Increased number of children with access to dental care.
			Type/value of dental services provided to children ages 0-5.	TS - Administrative Data	
			Number/percent of children ages 0-5 with dental insurance.	TS - Client Intake / Health History Data	
			Number/percent of children ages 0-5 with dental home.	TS - Client Intake / Health History Data	
			Number/percent of families with children ages 0-5 that report their children brushing at least once to twice a day.	TS - Client Intake / Health History Data	
			Number/percent of families with children ages 0-5 that report their children having access to dental products (toothbrush, toothpaste, etc.).	TS - Client Intake / Health History Data	

HRN Welcome Baby Program

Result Area #1: Improved Family Functioning

Objectives	Strategies	Performance Indicators	Tables & Charts	Data Source	Outcome Indicators
Families have knowledge of and access to supportive services.	Provision of family strengthening activities.	Number of families participating in family strengthening activities.	Participant demographics: age, ethnicity, geographic location.	HRN-WBP Participant Intake & Initial Service Data Form	Increased accessibility of services /activities to parents of/and children ages 0-5.
			Number of services provided to families.	HRN-WBP - Participant Intake & Initial Service Data Form - Follow-up Visit Form	
			Average number of home visits received by families.	HRN-WBP - Participant Intake & Initial Service Data Form - Follow-up Visit Form	
		Number of families being linked to community resources.	Number/percent of families who receive a referral to a community service provider.	HRN-WBP - Participant Intake & Initial Service Data Form - Follow-up Visit Form	
			Number/type of referrals provided to families.		
		Number of families receiving information about parenting practices and child development.	Number of families who received a New Parent Kit /New Baby Bag.	HRN-WBP Participant Intake & Initial Service Data Form	

Result Area #3: Improved Child Health

Objectives	Strategies	Performance Indicators	Tables & Charts	Data Source	Outcome Indicators
Children receive early screening and intervention for developmental delays and other special needs.	Provision of developmental screenings.	Number of children who received developmental screenings.	Number/percent of children who receive Ages and Stages Questionnaire (ASQ) screening.	HRN-WBP - Participant Intake & Initial Service Data Form - Follow-up Visit Form	Increased number of children screened for a developmental delay prior to entering kindergarten.
			Number of children screened with the ASQ who scored above, at, and below cutoff in each developmental domain.		

Result Area #4: Improved Systems of Care

Objectives	Strategies	Performance Indicators	Tables & Charts	Data Source	Outcome Indicators
Services are responsive to the needs of children and their families.	Provision of services in a manner that meets the needs of families with children ages 0-5.	Number of parents reporting satisfaction with the content, quality and family centeredness of services.	Number/percent of parents that agreed or strongly agreed that they received the assistance that they needed.	HRN-WBP Parent First Time Visit Questionnaire	Increased quality of care provided to families of children ages 0-5.
			Number/percent of parents that agreed or strongly agreed that their impression and interaction with staff has been positive.		
			Number/percent of parents that agreed or strongly agreed that their overall satisfaction with services was very good.		

LONG-RANGE FINANCIAL PLAN

First 5 Trinity has completed a financial plan as a means to determine funding allocations to support the Strategic Plan. This plan will be the guideline for future funding of administrative operations, programming, and evaluation activities. The plan covers the first three-year period covered by the strategic plan (2020-2023).

The following principles provide the framework for implementation of this financial plan:

- The financial plan will be reviewed annually and updated, if necessary, to reflect actual revenue and expenditures at the end of each fiscal year. It may also be changed based on changes to the strategic plan.
- The financial plan will be used as the basis for the annual budget process.
- The Commission will maintain a fund balance of at least 20% of the annual budget to ensure fiscal stability and sufficient cash flow.
- The assumptions used in development of this plan will be consistently reviewed by staff and shared with the Commission to ensure there have been no changes to invalidate or change their effectiveness.
- Changes to this financial plan must be approved by the Commission.

FISCAL ASSUMPTIONS

The heart of the financial plan is a set of assumptions about what is projected to occur in the future. Assumptions affecting the projected financial future of First 5 activities in Trinity County are outlined below.

Revenue Assumptions

- Prop 10 revenue projections are an estimate, based on the average revenue generated by month over the 18 months prior to plan establishment (July 2018 to December 2019).
- First 5 California Small Population County Funding Augmentation (SPCFA) is authorized and committed by First 5 California through June 30, 2021. This plan is built on the assumption that SPCFA funds will be reauthorized beyond June 30, 2021 at the same level (resulting in a total county allocation of \$325,000 annually). If the SPCFA is not reauthorized or is reduced, it will trigger an automatic review and update to this LRF.
- Interest earnings are based on a 1% return on the previous year's fund balance.
- Surplus budget funds will rollover into the beginning fund balance of the next year and may be used to support responsive community grants.

Expense Assumptions

- Administrative expenses will be no more than 30% of the total annual budget.
- Program allocations are limited to what the Commission has available and the priorities identified in the strategic planning process.

THREE YEAR FISCAL PLAN

First 5 Trinity, Three-Year Budget Projections, FY 2020-2021 through FY 2022-2023.

	2018-2019	Actuals	2019/2020 Adopted	2020/21	Proposed	2021/22	Proposed	2022/23	Proposed
Beginning Fund Balance		343,829	247,399		64,640		70,451		77,555
Revenue									
Prop 10 Projected Revenue		64,142	60,873		55,000		55,000		55,000
Prop.56 Backfill		6,998	19,483		5,000		5,000		5,000
SMIF		281							
SPCFA		253,665	240,944		265,000		265,000		265,000
IMPACT		60,000	60,000						
Interest		5,865	3,700		646		705		776
Total Revenue		390,951	385,000		325,646		325,705		325,776
Expenditures									
Admin									
Staffing		78,435	75,000		75,000		75,000		75,000
Administrative Overhead			17,409		13,600		13,600		13,600
Subtotal - Administration Costs		78,435	92,409		88,600		88,600		88,600
Program									
Improved Family Functioning: Weaverville Parent Nursery School		30,856	-		-		-		-
Improved Child Development: TCOE School Readiness		126,486	150,000		135,000		135,000		135,000
Improved Child Development: IMPACT Passthrough		60,000	60,000						
Improved Health: Trinity Smiles		67,336	65,000		60,000		60,000		60,000
Improved Health: HRN Welcome Baby Program		35,000	35,000		10,000		10,000		10,000
Improved Health: Children's Garden		14,339	20,000		-		-		-
Improved Health: Toddler and Infant Passenger Safety		4,871	15,000		-		-		-
Improved Health: Hayfork Valley Swim Program		10,577	5,000		5,000		5,000		5,000
Improved Health: Weaverville Parks and Rec Swimming Program		5,000	5,000		5,000		5,000		5,000
Improved Systems of Care: School Readiness Assessment		19,845	10,000						
Improved Systems of Care: Strategic Planning		-							
Improved Systems of Care: Splash Pad Adventure Project		-	40,000						
Improved Systems of Care: ACEs Training		-	20,000						
Misc: Responsive Community Grants		32,625	26,350						
Subtotal - Program Costs		406,935	451,350		215,000		215,000		215,000
Evaluation									
Contracted Evaluator		12,306	24,000		16,236		15,000		15,000
Subtotal - Evaluation Costs		12,306	24,000		16,236		15,000		15,000
Total Expenditures		497,676	567,759		319,836		318,600		318,600
Fund Balance									
Net Increase(Decrease) to Fund Balance		(106,725)	(182,759)		5,810		7,105		7,176
Ending Fund Balance		247,399	64,640		70,451		77,555		84,731
Fund Reserve Threshold of 20% of Operating Budget					63,967.20		63,720.00		63,720.00

FISCAL MANAGEMENT

The County of Trinity supports the Commission's fiscal administration. The County and Commission Executive Director will manage assets consistent with fiscal accounting control policies and procedures of the County Auditor's Office.

Commission staff works with the County to track and monitor revenue and expenses and to develop meaningful reports to the Commission. Regular financial reports to the Commission assist members and staff in evaluating the effective use of Prop 10 dollars. Interim and annual reports document Commission revenue and expenses, GASB 54 reports on assigned, committed, and unassigned fund balances, and as applicable, reserve fund interest earnings.

Administrative Costs

First 5 Trinity shall use the most recent definition in the First 5 Financial Management Guide to define administrative functions. The definition, at the time that this plan was adopted, states:

Administrative costs are defined as costs incurred in support of the general management and administration of a First 5 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.

The Commission shall adhere to this definition in its budgeting, accounting, and financial reporting processes. Where there is a question of interpretation of how specific activities shall be coded, the definition of administrative costs benefiting more than one cost objective, or not being readily assignable to one cost objective will serve as the determining definition.

Administrative costs may include commission support (e.g., meetings, recruitment, committee work), fiscal management, state/local government monitoring/participation, public relations, general administration (e.g., office support, staff management), staffing costs, contract management, performance monitoring, staff training and travel costs, and other direct/indirect costs necessary to support operations and facilitate the goals and objectives of the Commission.

The Administrative Cost Limit may be adjusted at the discretion of the Commission for special costs (e.g., state initiative planning, capital asset purchases, etc.) planned for within the annual budget process.

Administrative Cost Monitoring and Reporting

The Executive Director shall be responsible for presenting a breakdown of administrative, program, and evaluation costs by line item and as a percentage of the operating budget to the Commission on an annual basis. This information will ensure compliance with the administrative cost limit policy and will also be used to help guide future budgeting decisions. This information shall also be reported, on an annual basis, to the First 5 California Commission in the annual financial report, which is adopted by the Commission at a public hearing.

EVALUATING AND UPDATING THE PLAN

This plan will be used as a management tool, with annual reviews and updates as mandated by Prop 10 statute.

Annual Mid-Year Progress Report

A mid-year evaluation report will be established to provide a snapshot of commission investment strategies at mid-year. The Commission, staff, and funded partner agencies will use the information to make adjustments necessary to achieve the objectives of the plan contained herein.

Annual Review and Modification Adoption

A report that provides detailed analysis of Commission investments and outcome achievement will be established at year-end and shared with the Commission, community members, grantees, and partner agencies. The report will help to inform a review of the Commission strategic plan and any identified changes needed to adjust to changing conditions and priorities.

Annual Updates to Evaluation Approach

The Commission will update the strategic plan as mandated by the Prop10 statute:

- Strategic plans are to be reviewed annually and revised as necessary and appropriate. (CA Health and Safety Code Section 130140(a)(1)(C)(iii))
- When the plan is amended, a public hearing must be held and a copy must be sent to the state. (CA Health and Safety Code Section 130140(a)(1)(E and F)).