

STRATEGIC PLAN IMPLEMENTATION PLAN (SPIP) FY 2015-2018

Strategies	Language in the Strategic Plan	Sub-Strategies	FY 15-16 Allocation	FY 16-17 Allocation	FY 17-18 Allocation	Funding Mechanism	Projected Release Date	Notes & Rationale	Timeframe	Status	
Family Engagement	1) Intensive Support for Families with Multiple Risk Factors	Provide ongoing, individualized, professional support to children and parents in families experiencing multiple challenges, such as: homelessness, low income, domestic violence, incarceration, mental illness or substance abuse. Activities may include: home visiting, care coordination, case management, family needs assessment, social-emotional screening, and therapeutic services.		\$ 1,679,334	\$ 1,679,333	\$ 1,679,333	RFP	By early January 2015	This is our primary direct service investment for our highest risk populations. We hope to minimize disruption of these services as much as possible.	New Contract July 1, 2015	RFP released on 2/20/15. Proposers Conf. held on 3/06/15. LOIs received on 3/16/15. Proposals due: 4/1/15. Review Panel convened on 4/13/15
	2) Parent Partnerships	Capitalize on parents' intrinsic strengths by engaging them as equal partners in services delivered to their families and by promoting parent leadership opportunities during service delivery that value their unique experiences, knowledge of their child, and ability to advocate on their behalf. Activities may include: groups, classes, and workshops that reinforce and strengthen parenting practices while appreciating the importance of the reciprocal process between parents and providers.		Elements from this strategy may be funded as part of the continuum of care for families with multiple risk factors through the RFP above	\$ 250,000	\$ 250,000	ITN	By October 2015	Dedicated funds are allocated to this strategy in FY 16-17 & 17-18. Although some Intensive Support services may provide components of this strategy, there will be a more intentional effort to support this work through the ITN process.	New Contract July 1, 2016	Although it looks as though no money is rolled out for this strategy in the first year, actually, we allocated the first year's portion to strategy number 1 across the three years. We anticipate what will come out of the ITN process will be new supports, or a new application of a current service
	3) Parent Connectivity	Support informal or semi-formal social networks to promote parental resiliency and reduce social isolation. Activities may include: mothers' or fathers' groups; paraprofessional- or peer-led support groups; social media networking opportunities; father involvement efforts; developmental play groups; and partnering with parents to identify parent leaders who understand and share knowledge about attachment and early child development among their peers.		Elements from this strategy may be funded as part of the continuum of care for families with multiple risk factors through the RFP above	\$ 200,000	\$ 200,000	ITN	By October 2015	Dedicated funds are allocated to this strategy in FY 16-17 & 17-18. Although some Intensive Support services may provide components of this strategy, there will be a more intentional effort to support this work through the ITN process.	New Contract July 1, 2016	Although it looks as though no money is rolled out for this strategy in the first year, actually, we allocated the first year's portion to strategy number 1 across the three years. We anticipate what will come out of the ITN process will be new supports, or a new application of a current service
	4) Training & Capacity Building	Increase the understanding of early brain development and the parent-child relationship among service providers from sectors whose decisions affect family functioning, and promote the appropriate application of that knowledge within their work. Activities may include: training and capacity building of both service sector leaders and direct service staff on early childhood development, adheres early childhood experiences and related subjects; promotion of family-centric practices; and increased cross-sector knowledge of programmatic services and eligibility. Examples of target service sectors may include: housing, law enforcement, criminal and family court, child welfare, probation, and other community agencies.			\$ 100,000	\$ 100,000	TBD by staff	By October 2015	Once new contracts and services are in place for FY15-16 for other strategies, staff will have time to address this strategy. Staff will engage with funded and unfunded partners to create a training plan. The training and capacity building would begin FY 16-17.	New Contract July 1, 2016	
			TOTAL ALLOCATION	\$ 1,679,334	\$ 2,229,333	\$ 2,229,333	\$ 6,138,000		This is the full allocation of funds for this focus area for FY15-18		Round One = \$5,038,000 . Round Two = \$1,100,000

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Child Health & Development	5) Health Care Access & Utilization	Fund unmet need for Healthy Kids health insurance premiums as part of a funder collaborative and promote the utilization of preventative services and benefits of health, special needs, and oral health. Activities may include: outreach, enrollment, retention, and utilization support; funding for health insurance premiums; partnerships to improve young children's utilization of preventative oral health care and to increase the number of San Mateo County dental providers serving children on public dental insurance; and partnerships to address the persistent shortage of mental health, developmental, and behavioral services for young children.	5a) Health Insurance Premiums, Enrollment, and Utilization	\$ 350,000	\$ 300,000	\$ 300,000		Sole Source	By March 2015	This amount could be reduced based on contributions from other joint funders. Those conversations are in process.	New Contract July 1, 2015	On track to set up contract with Health Authority. Contract development in process.
			5b) Oral Health Systems Building	\$ 50,000	\$ 50,000	\$ 50,000		Sole Source for FY15-16, TBD for FY16-18	By March 2015	There is an existing planning effort to which F5SMC can contribute and make more robust.	New Contract July 1, 2015	On track to set up contract in conjunction with Oral Health Coalition Efforts. Contract Development process beginning in May 2015.
			5c) Oral Health Service Delivery	\$ 300,000	\$ 300,000	\$ 300,000		RFA	By early January 2015	Idea to use these dollars to leverage much more in service delivery.	New Contract July 1, 2015	RFA released on 2/20/15 LOIs due 3/18/15. Proposals due 4/8/15. Review Panel Convened 4/16/15
			5d) Mental/ Behavioral Health Systems Building		\$ 80,000	\$ 260,000		RFQ for FY16-17, TBD for FY17-18	By May 2016	The \$80,000 will support community planning and needs assessment activities in FY16-17, including: Convening community partners who work with young children and their families to explore best practices related to early childhood mental health/parent mental health screening and training (policy cabinet suggestion) and a service capacity analysis. Subsequent funding decisions will be determined by the results.	New Contract July 2016	TBD
Child Health & Development	6) Integrated Systems for Children with Special Needs and their Families	Bolster the continuum of services that identify and treat children with special needs, and the ongoing efforts to address systemic issues that impact access to and the quality of these services. Activities may include: promoting universal health, social-emotional, and developmental screening services for children 0-5; co-location of services; incorporating screenings, assessments, and care coordination into pediatric clinics, early learning settings, or family support services; supporting timely access to assessment, care coordination, and services for children and families requiring additional assistance.		\$ 1,146,000	\$ 1,146,000	\$ 1,146,000		ITN	By early January 2015	"Integrated"=ITN. We have made great strides in supporting providers who work with families with special needs in working together. An ITN will foster continuation of these intentional partnerships.	New Contract July 1, 2015	Lead Agency: Community Gatepath. LOI Partners both funded and unfunded (15+ agencies). Builds on F5SMC Watch Me Grow Initiative to bolster continuum of services that id & treat children w/ special needs + improving systemic issues. Emphasis is on providing services in pediatric + family support settings. F5SMC Sub-committee review and staff recommendation to Commission in May 2015. Contract Negotiations June 2015.
	7) Safe, Healthy, and Equitable Communities	Promote equitable access to safe environments and healthy foods, beverages, and activities for children 0-5 and their families. Activities may include: population- or place-based interventions; public education and awareness campaigns; or participation in other collective efforts to build health equity.		\$ 50,000	\$ 50,000			TBD by staff	TBD	Possibility of braiding funding to make our \$\$ go farther. Specific program ideas in mind in addition to policy work.	TBD	TBD

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			TOTAL ALLOCATION	\$ 1,846,000	\$ 1,926,000	\$ 2,106,000	\$ 5,878,000			This is the full allocation of funds for this focus area for FY15-18		Round One = \$5,438,000 Round Two = \$440,000
Early Learning	8) Quality Improvement	In partnership with existing community efforts, support formal quality improvement frameworks in early learning environments, and provide the services required to help providers and programs improve their quality as measured by these frameworks. Such services may include: program quality assessments, facility enhancements, early learning provider training, technical assistance, coaching/consultation, and peer mentoring. Recruiting, retaining, and educating the early learning workforce is vital in creating and sustaining high-quality early learning programs.		\$ 1,296,000	\$ 1,296,000	\$ 1,296,000		ITN	By early January 2015	The positive impact of early learning environments on child development, school readiness, and success in school is contingent on those environments being high quality. Big Lift target: 80%	New Contract July 1, 2015	Lead Agency Identified: SMCOE; working w/ 17+ county agencies and ITN Consultant to determine funded areas/partners. Last Community Mtng: 3/20/15. Proposal Due 4/14/15
	9) Expand Access to Early Learning Settings for Children with Special Needs and for Infants and Toddlers	Support families' ability to access appropriate early learning experiences for their children with special needs and their infants and toddlers. Such efforts may include: enhanced referrals matching children with appropriate placements; and advocating for policies and practices that increase the availability of childcare for infants and toddlers.	9a) Expanded Access for Infants, Toddlers	\$ 175,000	\$ 175,000	\$ 175,000		RFP		Big Lift target in FY15-16, 16-17, 17-18: 60%	New contract October 2015	TBD
			9b) Expanded Access for Children w Special Needs	\$ 475,000	\$ 475,000	\$ 475,000		ITN	By early January 2015	These funds will be included in the ITN process around Quality Improvement; they will be earmarked during that process for strategies that expand access to and maintain participation in early learning settings for children with special needs. Big Lift Target: 70%	New Contract July 1, 2015	3/4/15: In-depth community meeting to develop programmatic content w/ SMCOE (Lead Agency) + partners. In conjunction with 8) above, Review Panel convened 4/24/15
10) Strengthen Understanding of High Quality Early Learning Settings	Increase parents' understanding of the importance of quality care environments, and their knowledge and ability to choose quality care. Activities may include: supporting the creation of a publically available and user-friendly online directory of early learning program quality ratings.			\$ 150,000	\$ 150,000		RFP	TBD	There is currently no simple, user-friendly way for consumers to find standard and reliable information about the quality of early learning programs. Once a sufficient number of programs have been assessed with the QRIS and had an opportunity to improve their quality, quality information can be made available to the public	TBD	TBD	

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	11) Big Lift Participation	In addition to the many strategies already listed in this strategic plan that are foundational to the Big Lift and its quality elements, the Commission will also continue to support the effort and respond to its emerging needs that meet the intent of this plan and are complimentary to the San Mateo County community collaboration.								Investments targeted to Big Lift: 80% of Quality Improvement allocation (8); 60% of Infant/Toddler Access allocation (9a); 70% of Special Needs Access allocation (9b); 100% of Big Lift Consultation and Planning allocation (13a); 100% of Early Learning-School District Policy & Practice allocation (13b). The dollar amount targeted to Big Lift over FY 15-18 will total \$4,815,900 (\$420,000 of this proposed amount to be presented to Commission in November 2014 as part of the Policy, Advocacy, and Communications allocation)	TBD	
			TOTAL ALLOCATION	\$ 1,946,000	\$ 2,096,000	\$ 2,096,000	\$ 6,138,000			This is the full allocation of funds for this focus area for FY15-18	Round One = \$ 5,313,000 Round Two = \$ 825,000	
		GRAND SUBTOTAL FOR FAMILY ENGAGEMENT, CHILD HEALTH & DEVELOPMENT, AND EARLY LEARNING FOCUS AREAS		\$ 5,471,334	\$ 6,251,333	\$ 6,431,333	\$ 18,154,000					
Policy, Advocacy, & Communications	12) Leadership on Early Childhood Advocacy & Policy Development	Identify strategic partners and align leadership and resources to promote optimal child and family outcomes. Activities may include: Convening high-level, multiagency policy conversations that keep early childhood priorities and the impact of early childhood in the forefront of decision making; development and implementation of a Policy and Practices Platform that advances First 5 San Mateo County's vision of Success for every child; partnering with elected officials, community leaders, and other stakeholders to promote an early childhood agenda.	12a) Policy Cabinet facilitation and implementation of policy priorities (policy cabinet suggestion)	\$ 50,000	\$ 50,000	\$ 50,000		RFQ	By early January 2015	This is an estimate. Cost will depend on how much capacity is required to implement policy cabinet suggestions, and will vary greatly depending on agency capacity, expertise and/or use of professional services. We anticipate that F5SMC will facilitate and staff the Cabinet meetings; resources may be required to ensure that ideas generated at those meetings are brought to fruition.	New Contract July 1, 2015	Will be convening Policy Cabinet in May 2015 to keep momentum and not wait until July, 2015; will use any additional funds from current Communications/Systems Change budget.
			12b) Early Childhood Policy briefs pertinent to SMC; newsletter; website updates	\$5,000	\$5,000	\$5,000		Does not require Commission approval	TBD	Mostly staff work. This allocation is to support any graphic design or TA	TBD	TBD

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		12c) Uniform online program reporting system to give F5SMC staff and grantees the tools they need to better advocate for children and families.	80,000	40,000	40,000		RFQ	By August 2015	Cost includes data migration, initial set up, technical assistance to staff and agencies, licensing fees.	New Contract November 2015	
13) Community Partnership	Foster cross-agency and multidisciplinary partnerships to better serve children 0-5 and their families. Activities may include: Facilitation of partnerships and collaborative efforts that increase the capacity and quality of services to children 0-5 and those that care for them; and hosting facilitated opportunities for multidisciplinary cross-training and networking for both funded and unfunded partners.	13a) Big Lift consultation and planning	15,000	15,000	15,000		TBD by staff	TBD	Will be procured as advised by and in partnership with Big Lift exec team. Big Lift target: 100%	New Contract November 2015	TBD
		13b) Policy and practice Integration between the early learning system and Big-Lift eligible districts, including incorporating early learning and transition support into LCAP funding streams	125,000	125,000	125,000		Could be included in the Early Learning ITN; otherwise RFQ or Sole Source	TBD	Integration and alignment between the early learning community and elementary school districts are critical to the success of the Big Lift. Funding for these activities can be leveraged through the LCFF and LCAPs. Big Lift target: 100%	New Contract November 2015	TBD
		13c) In partnership with other funders, contribute to data project with Gardener Center to map unique clients and services across agencies serving 0-5. (policy cabinet suggestion)	40,000				sole source	TBD	Possibility of beginning this project during current FY 14-15, which would be funded out of our FY 14-15 allocation for Communications & Systems Change if approved. The allocation in this Table covers costs for FY15-16.	New Contract November 2015	Working w/ Gardner Center + Bella Vista Foundation to develop Scope of Work
		13d) Creation of customized materials and "Go Kits" for children 0-5 specific to HSA emergency response (policy cabinet suggestion)	10,000	7,000	7,000		Does not require Commission approval	TBD	Approximately 40 children ages 0-5 are removed from their homes each year in San Mateo County. There are no specialized resources currently available to support these children or the social workers who interact with them during this traumatic time. Materials could also support other children involved with the Child Welfare system.	New Contract December 2015	In preliminary discussions w/ Child Support Division of HSA

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			13f) In partnership with the Housing agency, explore the possibility of establishing priority for Section 8 Housing vouchers for families with children 0-5" (policy cabinet suggestion)	TBD							TBD			TBD	2/18/20: SMC Housing Authority convening w/ Campaign for Grade Level Reading to discuss ways housing authorities can work with early learning/F5 partners. 3/18/15: Mtng. w/ Dir. Housing SMC & F5 ED.
			13 g) Communications and Implementation plan will provide F5SMC with be a blueprint on how communications activities and public education campaigns will be developed, implemented and measured.	\$150,000	\$150,000	\$150,000				RFQ	By August 2015	Communication efforts will be prioritized and coordinated to enhance and augment the success of agency-wide efforts.		New Contract November 2015	TBD
			TBD	TBD	TBD	New/additional PAC/Systems staff work includes, but not limited to: Researching cross-sector needs around									
			TOTAL ALLOCATION	\$ 525,000	\$ 442,000	\$ 392,000	\$ 1,359,000				This is a partial allocation of funds for Policy, Advocacy, and Communication. The full FY 15-18 allocation is \$2,046,000, which reflects 10% of the overall Community Investment budget over the 3 year period. The remaining allocation of \$687,000 will be brought to the appropriate committees and the Commission for approval as recommendations are ready.				
Other Activities															
Evaluation	14) External Evaluation Contract			\$ 224,000	\$ 224,000	\$ 224,000	\$ 672,000		RFP	By early January 2015	Prop 10 mandates that we evaluate our investments. The allocation for these services has already been approved and is included in our Long Term Financial Plan. Staff require approval to develop and release the RFP.	New Contract July 1, 2015	RFP released on April 3rd 2015. Proposals due on May 1st 2015		
			OVERALL TOTAL ALLOCATION	6,220,334	6,917,333	7,047,333	20,185,000								