



## **Strategic Plan: FY 2016/17 - FY 2019/20**

### **Frequently Asked Questions**

#### **What does First 5 Contra Costa hope to achieve in its new strategic plan?**

Our strategic plan is designed to help all children in Contra Costa succeed in school and life. We are prioritizing our investments to ensure that all children are raised in supportive, nurturing families and receive high-quality child care and early screening and intervention services needed to thrive.

#### **How much does First 5 expect to invest during this planning period?**

We anticipate allocating \$52.5 million:

- \$29.4 million from Proposition 10
- \$8.7 million in external revenue (grants received)
- \$14.4 million from our fund balance set aside in early years to maintain funding as Prop. 10 revenues decline

#### **What are the priorities in the new plan?**

We will continue to focus on building enduring systems that have the greatest impact on the greatest number of children. Direct services will still be funded, but only those that fall into three strategic initiatives: Early Childhood Education, Early Interventions, and Family Support.

#### **What is the fiscal outlook for First 5 Contra Costa?**

As is the case with all First 5's in California, we are facing diminishing resources. Our Prop. 10 revenue has declined by 36% in the last 15 years. We have sustained programs by using our fund balance, but these funds will be depleted by 2020. While the external funding we've received has helped extend some programs, it does not make up for the decline in Prop. 10 revenue and depleted fund balance.

#### **What will happen to programs that do not fall within strategic plan priorities?**

Our fiscal reality means that we will need to reduce funding over the next two years for direct services that do not fall within priorities outlined in the strategic plan. Where possible, we will work with programs to identify additional funding or reduce funding gradually to minimize the impact on families. These reductions total about \$1 million.

#### **Which direct services programs will be reduced or eliminated?**

All of the programs we fund are worthy programs. Unfortunately, First 5 Contra Costa does not have enough revenue to fund at the same level and must prioritize our funding to have the greatest impact possible on children, families, and communities. To that end, we will work with the following programs to help identify where possible other funding sources through county

systems, school districts, or foundations to minimize the impact on families served: emergency family homeless shelters, support for teen parents and parents with disabilities, family literacy preschools, and the baby bag project.

**What is First 5 doing about declining revenues?**

We are working with statewide partners to increase funding streams dedicated to early childhood health and development. With 90% of brain development occurring in the first five years of life, it's time for California to provide dedicated, ongoing funding for the systems of care we know children need to reach their full potential.

To review First 5 Contra Costa's FY 2016/17 – FY 2019/20 Strategic Plan, click [here](#). Additional information about First 5 can be found at [www.first5coco.org](http://www.first5coco.org).