

NOTICE OF PUBLIC HEARING

First Five Alpine County Commission

Monday June 16, 2025, 3:00 PM

Alpine County Health & Human Services Conference Room
75 Diamond Valley Rd
Markleeville, California

First Five Alpine County Commission Strategic Plan 2025-2030

Notice is hereby given that a public hearing will be held at or about 3:00 p.m. on June 16, 2025, by the First Five Alpine County Commission, at the Health & Human Services Building, 75 Diamond Valley Road, Markleeville, California. The hearing will be for review and approval of the First Five Alpine County Commission Strategic Plan 2025-2030.

The public hearing will be held during the regular meeting of the First Five Alpine County Commission on **June 16, 2025, at 3:00 PM**, or as soon thereafter as the matter can be heard, at the Health & Human Services Building, Conference Room, 75 Diamond Valley Road, Markleeville, California.

First Five Alpine County Commission Strategic Plan 2025-2030 will be available on Thursday June 5, 2025, on the website first5alpine.org, in the lobby of Health & Human Services building and at Markleeville Post Office.

Members of the public are invited to attend the public hearing. Written comments to be included in the administrative record of the proceedings may be e-mailed to abroadhurst@alpinecountyca.gov or mailed to:

FIRST FIVE ALPINE
75 DIAMOND VALLEY ROAD
MARKLEEVILLE, CA 96120

Public input is encouraged.

DATED: June 5, 2025



Amy Broadhurst, Executive Director
First Five Alpine County Commission



Strategic Plan

2025-2030



Acknowledgements

The First 5 Alpine Children and Families Commission extends its heartfelt gratitude to all those who contributed their time, insights, and expertise to the development of this strategic plan.

To our **Commissioners**, thank you for your thoughtful leadership, vision, and dedication to ensuring that the youngest residents of Alpine County have the opportunities and resources they need to thrive. Your guidance and strategic input have been invaluable in shaping this plan.

To the **service providers** who participated in focus groups, thank you for sharing your on-the-ground experiences, challenges, and innovative ideas. Your commitment to supporting families and children in Alpine County is inspiring, and your contributions have provided critical insight into how we can improve systems and services.

To the **families** who participated in interviews, we deeply appreciate your openness and willingness to share your experiences. Your voices have been at the heart of this process, helping us to understand the needs, barriers, and hopes for the future of your children. Your input ensures that this plan reflects the lived realities of those it is intended to serve.

Commissioners

JT Chevallier, Chair
Economic Development Director
Alpine County

Jackie Springer, Vice Chair
MHSa Program Specialist
Alpine County Behavioral Health

Richard Johnson, MD, MPH
Public Health Officer
Alpine County Public Health

Terry Woodrow
Supervisor, District 4
Alpine County

Jaime Phillips
Director of Innovation and Student Success
Alpine County Office of Education & Alpine County Unified School District

Staff

Amy Broadhurst
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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.



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Executive Summary

The First 5 Alpine 2025–2030 Strategic Plan provides a roadmap for ensuring all children in Alpine County, from prenatal through age five, thrive in safe, healthy, and nurturing environments. Anchored in the requirements of California’s Proposition 10, this plan reflects the Commission’s commitment to investing in early development and partnering with families and providers to overcome the barriers of geography, access, and resources unique to this rural county.

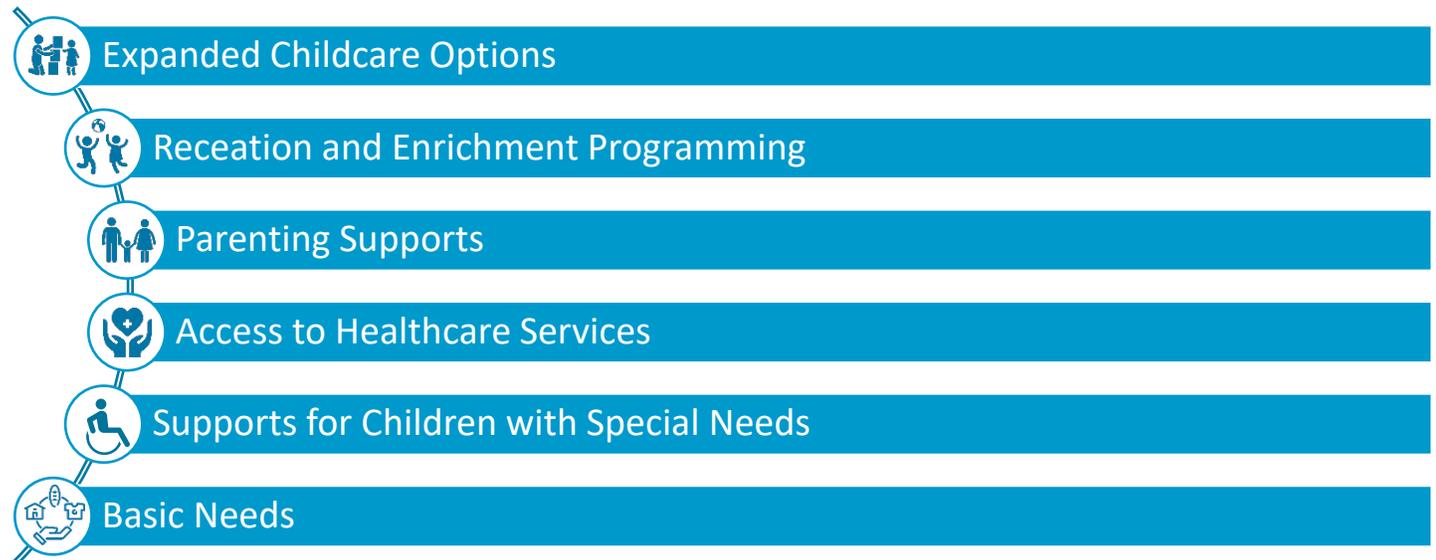
The planning process involved a three-phase approach:



The plan builds on the Commission’s vision that *all of Alpine’s children will thrive from birth and are provided a foundation for lifelong success*. Additionally, it aligns with the four strategic result areas of First 5 California which include 1) improved health and development, 2) improved early education, 3) improved family resilience, and 4) improved systems of care.

Needs Assessment

The strategic plan is responsive to the key needs of Alpine County’s youngest children and their families, which include:



Families and providers overwhelmingly supported the concept of a **Family Resource Center** (FRC), particularly a mobile model that could bring services to isolated communities. There was also broad interest in maintaining high-quality early care and education services through existing partners like the Alpine Early Learning Center (AELC).



Goals and Objectives

Based on the findings and input received, the Commission identified goals and objectives across each of the four result areas:

Health and Development

Goal: Children achieve optimal health prenatal through age 5.

Objectives:

- Children receive early screening for developmental delays.
- Families have access to healthy food and activities that promote their child’s physical growth and development.

Early Education

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

Objectives:

- Families have sustained access to quality childcare and early learning opportunities for their young children.

Family Resilience

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

Objectives:

- Families read aloud with their children.
- Families have access to supportive services.
- Families connect, support, and learn from one another.

Improved Systems

Goal: Systems serving young children and their families are integrated, inclusive, and culturally, linguistically appropriate.

Objectives:

- Families and service providers know about available resources.
- Alpine County has sustainable funding for early childhood programs.

Planned Services and Investment Strategy

The Commission will implement a **blended service delivery model** that combines direct services with contracted partnerships:

- **Mobile Family Resource Center (MFRC):** The MFRC will deliver flexible, community-based services including child development activities, parenting workshops, basic needs assistance, and referral navigation. The model emphasizes accessibility, cultural relevance, and partnerships.
- **Alpine Early Learning Center (AELC):** As the only licensed center in the county, AELC will continue to offer quality early education for infants through preschool-age children.

This dual approach aims to broaden the Commission’s reach, ensure continuity of care, and meet families where they are.

Evaluation and Accountability

This strategic plan includes an evaluation framework with indicators aligned with each objective. An annual evaluation plan and activities will include data collection, outcome measurement, and annual public reporting, which will allow First 5 Alpine to assess progress, guide continuous improvement, and meet accountability requirements.

Financial Plan and Sustainability

The financial plan forecasts stable funding through FY 2029–2030, primarily through Prop 10 and Small Population County Funding Augmentation. It anticipates strategic use of reserves, with increased focus on sustainability through grant-seeking and cost containment. The Commission will reassess funding assumptions annually and update the plan as needed.

Commitment to Continuous Review

In accordance with Proposition 10, the strategic plan will be reviewed annually and updated at least every five years to ensure alignment with community needs and funding realities.



Background and Introduction

First 5 Alpine

The First 5 Alpine Children and Families Commission (herein referred to as “First 5” or “Commission”) was established following the passage of California's Proposition 10 (Prop 10), known as the Children and Families Act. This statewide initiative imposed a 50-cent-per-pack tax on tobacco product sales to fund programs that promote early childhood development, health, and education for children from birth through age five and their families. In compliance with the Act, Alpine County formed its Commission in 1999 to exercise local control over these funds, tailoring strategies to meet the county's specific needs.

Alpine County, the smallest in California, comprises over 94% public land and has fewer than 2,000 full-time residents. Its communities include Woodfords, Markleeville, Hung-A-Lel-Ti, Bear Valley, and portions of Kirkwood. Despite the abundance of natural surroundings, families face challenges such as limited access to businesses, services, and transportation. First 5 Alpine seeks to address these challenges for families with children from birth through age five by bringing together agencies and support to help families thrive.

The Commission's vision is that all of Alpine's children will thrive from birth and are provided a foundation for lifelong success. Its mission is to serve as a leader and partner to provide children and families of Alpine County an environment that fosters a foundation for physical and emotional health, enhancing learning and success.

First 5 Alpine operates on an annual budget of approximately \$395,000 (as adopted in FY 24-25). The largest revenue source for this budget is realized through the Small Population County Funding Augmentation (SPCFA), which “augments annual tax revenues to local First 5 Commissions in counties with small populations and low birth rates.” This funding is essential for commissions operating in counties with smaller populations to ensure equitable access to resources for children and families.

The Case for Public Investment in the First 5 Years of Life

Public investments in the first five years of a child’s life are among the most effective and equitable strategies for fostering societal well-being and economic prosperity.

During this critical period, children’s brains develop at an astonishing rate—more than one million new neural connections are formed every second, according to research from the Center on the Developing Child at Harvard University. This rapid growth is influenced by genetics and profoundly shaped by a child’s environment and interactions with caregivers. By age five, a child’s brain has already reached about 90% of its adult size, underscoring the importance of nurturing experiences during these early years.

Without adequate support, children—particularly those in low-income or underserved communities—are at risk of falling behind, perpetuating cycles of poverty and inequality.

Every child deserves the opportunity to reach their full potential, and public investment is a means of fulfilling this responsibility. By prioritizing the first five years, we create a society that values equity, opportunity, and the well-being of future generations.



Need for a Strategic Plan

Proposition 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 by Proposition 10 funds are expected to focus specifically on expectant parents and families with children birth through five years of age. Further, Proposition 10 has established four strategic result areas that each Commission should pursue:

Improved Health and Development



Children who are healthy in mind, body, and spirit grow up confident in their ability to live a fulfilling, productive life. Prop 10 invests in ensuring children receive adequate nutrition, healthcare, nurturing, guidance, and mental stimulation and that they live within supportive families that value them.

Improved Early Education



Preparing children for success in school is critical. High-quality early care and education helps children to develop the skills they need for kindergarten and later school success. Prop 10 invests in early childhood education settings as well as community and parental activities that support children in their ability to solve problems and think creatively.

Improved Family Resilience



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. Prop 10 invests in building strong and resilient families so that they are able to provide for the physical, mental, and emotional development of their children.

Improved Systems



Many parents and caregivers with young children have difficulty accessing existing forms of assistance, much less learning about and utilizing new services that are introduced. Prop 10 invests in efforts to enhance accessibility and cultural competence of services, especially for families with children who have disabilities or special needs.

These four strategic result areas serve as the basis for state and county commission strategic plans. Consistent with this framework, First 5 Alpine established the 2025-2030 Strategic Plan in order to effectively guide the Commission in its efforts to improve the lives of expectant parents and families with children birth through five years of age in Alpine County.



Methods and Approach

To develop this plan, a three-phased approach was used: Phase I – Develop the Framework for Strategic Decision Making; Phase II – Research Innovative Solutions and Engage the Community; and Phase III – Development of the 2025-2030 Strategic Plan. Activities related to the three phases took place between July 2024 through June 2025.

Phase I – Develop Framework for Strategic Decision Making

The planning process began with the development of a framework to support strategic decision making. Key decisions and findings were established through the following activities:

Establish Overarching Criteria for Decision Making

The Commission established criteria to guide updates to its Strategic Plan, ensuring services effectively address the needs of Alpine County’s families.

- Recognizing Alpine County’s small and dispersed population, the Commission prioritized **adaptability** in service delivery methods to accommodate varying schedules, geographic locations, and unique family circumstances, ensuring services remain inclusive and responsive.
- **Accessibility** was emphasized to remove barriers such as transportation, language, and financial constraints, ensuring all families can benefit from available resources.
- The Commission prioritized **collaboration** with community organizations to avoid duplication, maximize resources, and create a comprehensive network of support that addresses families’ needs holistically.
- An **equity-focused approach** was embedded to address disparities, ensuring resources reach those most in need and promote social justice, fostering opportunities for all children to thrive.





Issue and Analyze Commissioner Pre-Planning Survey

Commissioners completed a pre-planning survey to review the vision and mission statements and assess perceptions of the Commission's role and past successes in supporting children ages 0–5 and their families. Key planning assumptions were identified to include:

- **Using Existing Data:** Alpine County's small population limits data collection and analysis, as state and national data are often masked for anonymity. To address this, the Commission opted to use existing data sources, including needs assessments and First 5 Alpine's 2021 and 2023 Family Survey results.
- **Exploring New Service Models:** With few service providers, First 5 Alpine has relied on longstanding partnerships, limiting flexibility to address changing needs. The Commission agreed to explore alternative service delivery models to better support families.
- **Engaging Community Voices:** Given the small population, the Commission committed to gathering input from families and providers to identify needs, barriers, and solutions, as well as to assess the feasibility of new approaches.
- **Expanding Family Support:** Investments in the Alpine Early Learning Center (AELC) and Kindermusik have primarily served families accessing these programs. The Commission committed to explore ways to expand services to reach more families countywide, ensuring inclusivity and accessibility.

Synthesis of Key Data and Community Priorities

Several county-level assessments and plans were reviewed, including the Community Health Improvement Plan (CHIP), Child Care Needs Assessment, Mental Health Services Act (MHSA) Priorities, and First 5 Alpine's 2021 and 2023 Family Survey results. These assessments highlight key priorities for young children and their families in Alpine County which include:

- **Early Care and Education:** Alpine County faces a shortage of affordable, high-quality early care and education for children aged 0–5, limiting parents' employment options. Flexible childcare, extended hours, and vacation coverage are needed. Efforts focus on funding, program quality, and addressing geographic and transportation barriers.
- **Healthcare Access:** Access to healthcare for families with young children is challenging due to the county's rural nature. Assessments emphasize alternative delivery methods like telehealth and improving transportation and infrastructure to ensure access.
- **Nutritional Support:** Expanding access to healthy foods, emergency food assistance, and nutrition education is a priority. Addressing geographic challenges requires comprehensive systems to ensure food availability.
- **Transportation Barriers:** Limited transportation hinders access to childcare, healthcare, and services. Infrastructure improvements are critical to overcoming geographic barriers and ensuring equitable access.



- **Infrastructure and Support Systems:** Enhancing connectivity and technology is vital for remote education and telehealth, particularly in Alpine County’s rural areas. These improvements are emphasized across assessments.

These activities and the corresponding decisions/findings were used to inform efforts in Phase II.

Phase II – Research Innovative Solutions and Engage the Community

This phase included research and community engagement efforts to support decision making needed for strategic plan purposes. These efforts and the findings are summarized below.

Research and Synthesis of Innovative and Tailored Solutions

Research was conducted on innovative approaches to service delivery for young children and their families, identifying options that were aligned with the criteria of flexible service delivery, accessibility, partnership leveraging, and equity considerations. Options researched included:

- **Family Resource Centers (FRCs):** FRCs are community hubs offering parenting workshops, early learning activities, health resources, and connections to childcare and healthcare services. FRCs can operate as standalone sites or be integrated into libraries or schools.
- **Home Visiting Services:** Home visiting services offer personalized, in-home support focusing on child development, parenting skills, and connecting families to local resources.
- **Help Me Grow Supports:** Help Me Grow is a program that links families to developmental screenings, early interventions, and community resources, often through phone consultations or familiar locations like libraries.
- **Community Health Workers:** Community Health Workers are local guides providing personalized support to help families navigate healthcare, social services, and educational resources while promoting child development and well-being.

In addition to these alternative service delivery models, research was conducted on opportunities for the Commission to invest in systems change efforts. Efforts identified included:

- **Establishing a Centralized Access Point for Services:** Develop a centralized hub or portal where families can access a wide range of services, such as healthcare, early learning, and social support, with a single point of entry.
- **Professional Development and Capacity Building for Providers:** Offer cross-sector training and professional development opportunities to build capacity among service providers, emphasizing trauma-informed care, cultural competence, and collaborative practices.
- **Policy and Advocacy Initiatives:** Advocate for policies at the local and state levels that support the needs of young children and families, focusing on equitable access to services, funding, and systemic barriers.
- **Data Integration and Sharing Across Agencies:** Develop a shared data system among partners to track family outcomes, identify service gaps, and support data-driven decision-making.



- **Community Leadership Development:** Invest in developing community leaders among parents and caregivers to advocate for their needs and take active roles in shaping local services and policies.
- **Strengthening Child Care and Early Learning Infrastructure:** Focus on improving the availability, quality, and accessibility of early learning and childcare options through partnerships and funding.
- **Creating Incentives for Collaboration:** Establish funding or recognition programs to encourage cross-sector collaboration and innovation.
- **Leveraging Technology for Outreach and Service Delivery:** Use digital tools to enhance outreach, provide virtual services, and connect families with resources.

The last option identified for Commission consideration was the option of a blended service delivery approach. A blended approach to service delivery combines direct services provided by the Commission with contracted services delivered by external organizations. This model allows the Commission to maintain a level of direct involvement and control over critical programs while leveraging the expertise, capacity, and resources of partner organizations to expand reach and impact.

Community Engagement Efforts

Community engagement efforts were conducted to center the voice of families and leverage the work of partners in identifying strategic plan priorities for Commission consideration.

Family Interviews

One-on-one interviews with families of young children (ages birth through five) were conducted to understand families' needs, barriers, and perspectives on proposed solutions. A total of 30 parents and caregivers of children ages zero through five were invited to participate in an interview. Of those, a total of 20 agreed to be interviewed, with 14 of those actually scheduling and completing an interview.

Key needs identified included expanded childcare options with flexible hours, recreational and enrichment programs for children, parenting supports such as workshops and peer networks, and improved access to healthcare services through mobile clinics and telehealth.

Barriers to accessing services identified by families included the county's rural setting, limited transportation infrastructure, lack of awareness about available resources, scheduling conflicts, and economic constraints.

Families were most interested in the option of a Family Resource Center to serve as a central hub for services, activities, and developmental screenings, ideally located within frequented community spaces like libraries or schools. Suggestions for improving service delivery included better communication methods, expanded event schedules, and more flexible programming to accommodate working families.

Overall, families emphasized the importance of fostering stronger social connections, providing accessible healthcare, and offering diverse activities to enrich children's development and support parents in navigating services effectively.



Provider Focus Group

Two focus groups were conducted to gather input from service providers in Alpine County. The first focus group was held in person on February 5, 2025, while the second session was conducted virtually the following day, on February 6, 2025. In total, 21 service providers participated in the in-person session, and six participated in the virtual group. The focus groups aimed to facilitate open dialogue, allowing participants to share insights, validate common experiences, and collaboratively brainstorm potential solutions. Several key themes emerged regarding the needs of families with young children in Alpine County:

	Expanded Childcare Options There is a significant need for more childcare options, especially in rural areas like Bear Valley, where no childcare services currently exist. Providers highlighted the critical need for the AELC while acknowledging their limited capacity.
	Recreational and Enrichment Programming Service providers identified a need for extracurricular activities, such as playgroups, sports, arts, and outdoor recreation. These activities would help foster early childhood development and provide socialization opportunities.
	Parenting Supports Service providers indicated a need for parenting classes and psychoeducation for families with young children in Alpine County. Additionally, self-care activities (like yoga, dance, and mindfulness practices) were identified as a need for parents.
	Access to Healthcare Services A major barrier identified was the lack of access to healthcare services, including pediatric, dental, and mental health care. Many families must travel out of county for specialized care, which is particularly challenging for families in remote areas.
	Supports for Children with Special Needs Service providers noted challenges faced by families with children who have special needs, particularly in terms of assessment and access to appropriate services, especially if the child does not participate in the AELC program.
	Basic Needs Service providers indicated that some families struggle with food insecurity and transportation. Additionally, help with money management was indicated as a need for some families.

The focus group discussions also underscored the importance of culturally relevant care, especially for Native American families, and barriers like mistrust, stigma, and lack of awareness about available services. Additionally, service providers emphasized the importance of collaboration across agencies to improve service delivery and ensure resources are maximized.



In terms of service delivery models, there was strong support for a Family Resource Center (FRC), especially in a mobile format, as a central hub for services, activities, and information. This model was seen as flexible, accessible, and holistic in meeting the needs of families.

Establish Final Considerations for Strategic Planning Retreat

The final activity in phase II involved the synthesis of all data, research, and findings conducted throughout Phase I and Phase II and issuance of the First 5 Alpine Framework for Strategic Decisions report which was then used as the basis for Phase III of the strategic planning process.

Phase III – Develop 2025-2030 Strategic Plan

The final phase of the strategic planning process involved conducting a strategic planning retreat and using the decisions made at the retreat to finalize the goals and objectives of the plan as well as the funding allocations to support effective implementation.

First 5 Alpine Strategic Planning Retreat

On April 8, 2025, a strategic planning retreat was conducted which served as the cornerstone for establishing the strategic plan's framework, goals, and objectives. The retreat began with a collaborative review of First 5 Alpine Framework for Strategic Decisions. This framework provided a structured approach for prioritizing services and aligning efforts with the Commission's mission and vision. Using the framework, Commissioners evaluated and determined the Commission's preferred approach to service delivery, which was a **blended approach** of providing direct services as well as continuing to contract with the AELC for provision of early care and education.

Commissioners examined potential barriers to access and identified strategies to promote equitable outcomes for all families. Based on the preferred approach and equity considerations, Commissioners collaboratively developed clear goals and measurable objectives. These elements serve as the foundation for the strategic plan, ensuring alignment with community priorities and desired outcomes. Finally, Commissioners identified funding priorities and commitments necessary to operationalize the preferred approach. Discussions included resource allocation, leveraging partnerships, and exploring funding opportunities to support sustainable implementation.

Establishment of an Evaluation Framework and Long-Range Financial Plan

Based on the results of the Strategic Planning Retreat, a financial plan was established to support the First 5 Alpine Commission in operationalizing the Strategic Plan. Additionally, an evaluation framework was drafted outlining how measurable results of Commission programs, services, and projects to be supported through strategic plan implementation will be determined by the Commission using appropriate and reliable indicators.

Completion and Adoption of Strategic Plan

The final step in completion of the strategic plan was to consolidate all information gathered into a strategic plan document. Once the document was finalized, the Commission reviewed it at a public hearing held on June 16th, 2025, and subsequently adopted the plan contained herein.



2025-2030 Strategic Framework

Strategic Plan Goals and Objectives

First 5 Alpine has established goals and objectives that are aligned with the four overarching strategic goal results areas as established by First 5 California and detailed earlier in the document.

Improved Health and Development



Goal: Children achieve optimal health prenatal through age 5.

Objective(s):

- Children receive early screening for developmental delays.
- Families have access to healthy food and activities that promote their child's physical growth and development.

Improved Early Education



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

Objective(s):

- Families have sustained access to quality childcare and early learning opportunities for their young children.

Improved Family Resilience



Goal: Families have the knowledge, skills, and resources to support their children's optimal development.

Objective(s):

- Families read aloud with their children.
- Families have access to supportive services.
- Families connect, support, and learn from one another.

Improved Systems



Goal: Systems serving young children and their families are integrated, inclusive, and culturally/linguistically appropriate.

Objective(s):

- Families and service providers know about available resources.
- Alpine County has sustainable funding for early childhood programs.



Commission Programming and Contracted Services

The Commission intends to support a blended service delivery model by establishing a mobile Family Resource Center (FRC) while continuing its partnership with the Alpine Early Learning Center (AELC) for early care and education. By combining direct services through the mobile FRC and the ongoing partnership with the AELC, the Commission aims to expand its reach to underserved families while maintaining a strong foundation in early care and education. This blended model ensures that families have comprehensive access to essential resources, including enrichment activities for young children, developmental screenings and parenting supports, while building on the success of existing programs like the AELC. Additionally, it supports the Commission’s commitment to equitable service delivery and collaboration with trusted community partners to provide holistic support for all families in Alpine County.

Mobile Family Resource Center Services

Mobile Family Resource Centers (MFRCs) are adaptable, community-focused units that bring essential services to underserved and geographically isolated families. They provide a wide range of resources, including food, hygiene products, case management, mental health services, educational support, and access to broader community resources. MFRCs operate through partnerships with local schools, libraries, nonprofits, and government agencies to reach families where traditional service centers may be inaccessible. Their flexibility, mobility, and targeted services help bridge gaps in transportation, reduce social and economic barriers, and foster stronger family and community engagement.

Best practice elements of MFRC programs are summarized below.

- **Providing Essential Resources:** MFRCs distribute tangible support such as food, hygiene products, and clothing, meeting families in their own communities to ensure they have access to vital resources.
- **Flexible Locations and Partnerships:** MFRCs collaborate with local schools, libraries, and community centers to offer services in accessible and familiar locations. This approach reduces transportation barriers for families who may not be able to reach traditional resource centers.
- **Mobile Food Pantries:** Many MFRCs include mobile food distribution programs to ensure families receive nutrition support directly within their neighborhoods, making it easier for families to access regular food supplies.
- **Social Service Access:** In addition to providing physical items, MFRCs offer access to social services, including case management, mental health services, and connections to broader community resources. This holistic approach supports families in addressing a range of needs.
- **Community Collaboration:** MFRCs typically work with local service providers to deliver targeted resources, such as health services, educational support, case management, and food distribution. This collaboration ensures services are tailored to the community's needs.
- **Mobile Deployment and Accessibility:** By traveling to different neighborhoods or setting up at community events and schools, MFRCs overcome geographic barriers and ensure services reach the families who need them most.



- **Family-Centric Approach:** MFRCs emphasize a family-friendly environment by providing activities for children, such as STEAM (Science, Technology, Engineering, Arts, and Math) education, social-emotional learning, and family engagement workshops. These programs help create a welcoming space that fosters community participation.
- **Cultural and Community Engagement:** MFRCs incorporate culturally relevant programs and engage local stakeholders to foster community participation. This community-centric approach ensures that families are not just receiving services but are also actively involved in the process, strengthening local ties.

The Commission is committed to being thoughtful in how it establishes the mobile FRC, recognizing the importance of collaboration and partnership. By working with local service providers, the Commission aims to offer a comprehensive suite of services that supports families with young children in Alpine County, ensuring they have access to the full array of resources necessary for their well-being and development. This collaborative, inclusive approach will enhance service delivery and create a sustainable network of support for the community.

Alpine Early Learning Center

The Alpine Early Learning Center (AELC) is the only licensed childcare center serving Alpine families. It provides early care and education to children as young as six weeks old and continues to serve them until they enter transitional or traditional kindergarten offering the following programs:

Infant/Toddler Program

The infant/toddler program is offered to the youngest of children and toddlers who are not yet potty-trained or ready for a preschool setting. The program operates year-round and provides services using play-based instruction to interact with children to meet their individual developmental needs.

California State Preschool Program

The California State Preschool Program is offered to all income eligible families. The program utilizes a curriculum that is based on the California Preschool Learning Foundations and Frameworks to ensure that children are ready to enter kindergarten. Breakfast and lunch are provided by the County Office of Education in partnership with the National Food Program. The program operates on a traditional school calendar year.

Preschool/Toddler Program

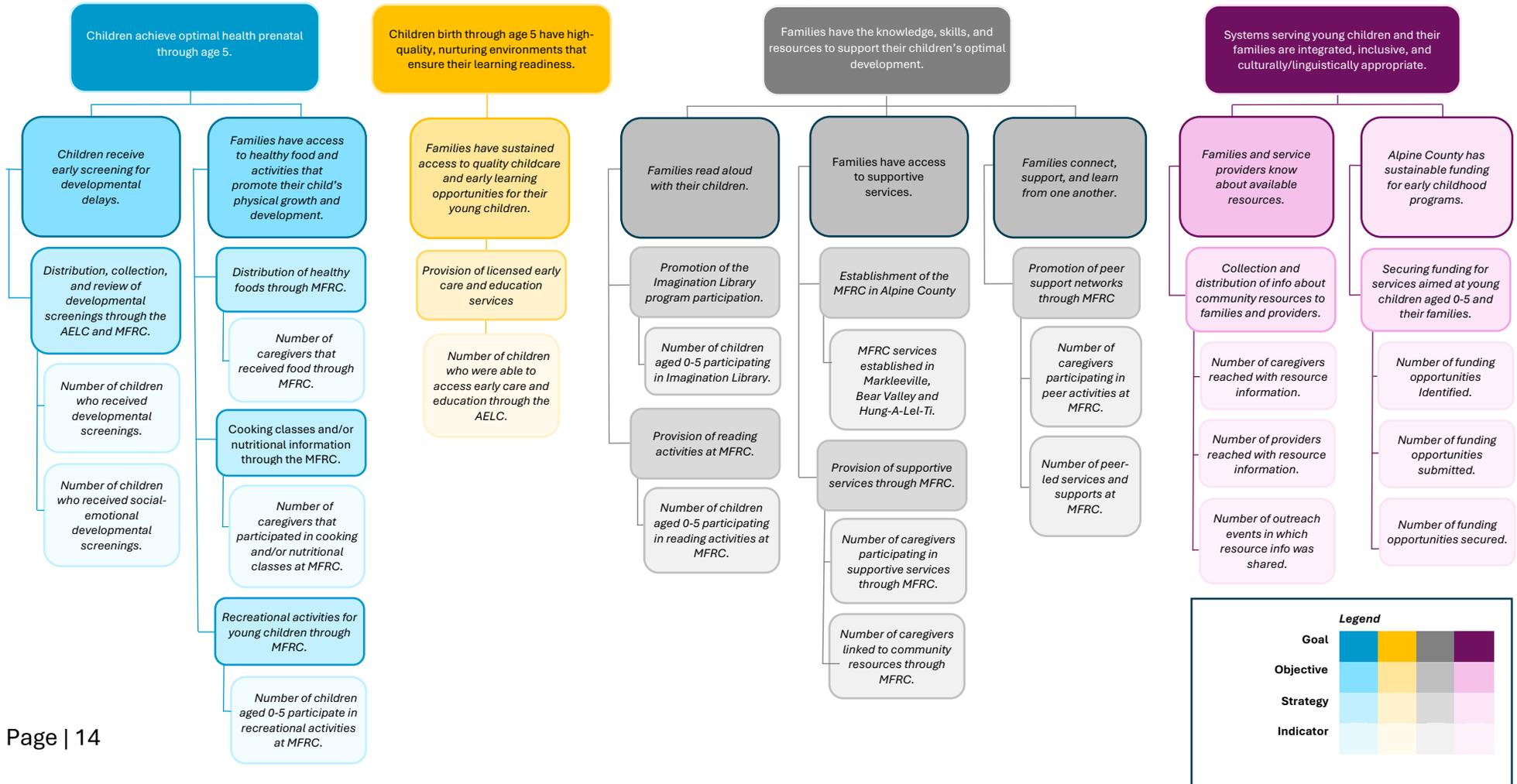
Families who don't qualify for State Preschool can enroll their children into the AELC preschool program. The preschool program operates year-round and is provided to young children preparing to enter kindergarten. The curriculum supports children's individual learning styles, focusing on social emotional learning and the promotion of strong math, literacy, and writing skills.



Evaluating Efforts

As a component of Prop 10 funding, First 5 Alpine is required to demonstrate results. The results-based accountability model as adopted by the state First 5 Commission, requires the collection and analysis of data, and the reporting of findings in order to evaluate the effectiveness of programs. The following graphic provides a pathway for how First 5 Alpine may measure the result areas and objectives it set forth to achieve within this strategic plan. Planned indicators are provided for guidance but may be adjusted and presented in the more detailed evaluation plan to be developed annually to implement this evaluation framework.

All of Alpine's children will thrive from birth and are provided a foundation for lifelong success.





2025-2030 Financial Plan

First 5 Alpine has completed a financial plan as a means to determine funding allocations to support the strategic plan. This plan will guide funding of internal operations, programming, and evaluation efforts. This plan will be reviewed annually and updated if necessary to reflect actual revenue and expenditures at the end of each fiscal year. The assumptions used in the development of this plan will be consistently reviewed to ensure there have been no changes to invalidate its effectiveness.

Use of the Plan

The financial plan will be used to support short- and long-term funding and policy decisions, with an understanding of the following:

1. This plan is designed as a framework for managing resources; it in no manner obligates the Commission to specific funding for programs or projects. Only the Commission can approve specific grants, contracts, and budgets through special action during public meetings; this financial plan does not authorize them.
2. This plan is the starting point to develop the annual budget and assumptions, which will be modified to reflect changing conditions and trends.
3. Although program funding is projected for five years, the Commission will continue to study community needs, reassess priorities, and consider a variety of scenarios to determine needed changes in the level of program funding annually.

The Commission may amend the plan at any time new information affecting revenues or expenses is available but will do so at a minimum each year as part of the annual strategic plan review process.

Revenue and Expense Assumptions

Assumptions affecting the projected financial future of First 5 activities in Alpine County are outlined below. Assumptions about revenues and assumptions about expenses (both programmatic and administrative) are presented separately below.

Revenue Assumptions

- Prop. 10 revenue projections for fiscal years 2025-2026 through 2028-2029 are based on data provided by First 5 California. For the final year of this plan (fiscal year 2029-2030), Prop. 10 revenue projections were not available. Therefore, the average amount projected over the first four years of the plan (fiscal years 2025-2029) was calculated and used for the single year projection.
- First 5 California Small Population County Funding Augmentation (SPCFA) funding is budgeted at \$271,579 per year for each year of the plan.
- Interest earnings projected to be 3.5% of the ending fund balance per year of the plan.
- The plan draws on the fund balance in the following amounts:
 - Year One (FY 25-26): \$90,863
 - Year Two (FY 26-27): \$76,160



- Year Three (FY 27-28): \$63,918
- Year Four (FY 28-29): \$63,180
- Year Five (FY 29-30): \$67,455

The result of these draw-downs is a negative fund balance (-\$7,412) at year five of the plan, which means that the Commission will have to either increase revenue from alternative sources or reduce costs over the course of the planned period PRIOR to year five of plan implementation.

Expense Assumptions

- **Personnel Costs:** Personnel cost projections are based on FY 25-26 budgeted/expected costs and remain flat over the entire period of this plan (\$208,178). If increases in staffing costs are expected, this plan should be adjusted to reflect those increases. Additionally, the staffing costs are allocated across the three mandated expense categories according to the estimated workload associated with each:

	FY 2025-2026				
Administration	25%	20%	20%	20%	20%
Evaluation	10%	20%	20%	20%	20%
Program	65%	60%	60%	60%	60%

- **Administration:** Costs in this category include a varying percentage of First 5 Alpine administration staff salaries and benefits as described above. Additionally, expenses such as office supplies, office rent, telephone, equipment, membership dues, audit expenses, and the county indirect rate charge are included in this category. Costs were projected based on the FY 24-25 budgeted/expected costs as follows and are projected to remain flat over the entire plan term:

Office Supplies	Office Rent	Membership Dues	Annual Audit	Legal Fees	Travel & Training	County Indirect	Misc.	Total
\$1,600	\$3,600	\$3,000	\$8,225	\$2,000	\$2,000	\$30,000	\$2,500	\$52,925

- **Evaluation:** Evaluation costs are expected to include a subcontract with Social Entrepreneurs, Inc (SEI) for the first two years of the plan in the following amounts:
 - Year One (FY 25-26): \$32,000
 - Year Two (FY 26-27): \$16,000

The diminishing amount in FY 26-27 reflects an intention to move evaluation efforts from an external consultant to internal staff. Consistent with that approach, the percentage of time for staff to support evaluation efforts increases from 10% in year one (FY 25-26), to 20% in FY 26-27 and beyond.

- **Programming:** Amounts in this category represent costs associated with providing programs and services through First 5 Alpine (MFRC) and the Alpine Early Learning Center. The Alpine Early Learning Center has been projected at \$64,000 per year and program costs for the MFRC are projected at \$20,000 per year over and above the staff allocation for programming.



Financial Forecast

Long Range Financial Plan		FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
		Year 1	Year 2	Year 3	Year 4	Year 5
Revenues						
Small Population County Funding Augmentation		\$271,579	\$271,579	\$271,579	\$271,579	\$271,579
Prop 10 Tax Revenue		\$2,634	\$4,148	\$3,056	\$6,031	\$3,967
Interest Earnings		\$12,396	\$9,216	\$6,550	\$4,313	\$2,102
Total Revenue		\$286,609	\$284,943	\$281,185	\$281,923	\$277,648
Contribution from Fund Balance		\$90,863	\$76,160	\$63,918	\$63,180	\$67,455
Total Operating Revenues for Budget Purposes		\$377,472	\$361,103	\$345,103	\$345,103	\$345,103
Expenses						
Administration		\$104,970	\$94,561	\$94,561	\$94,561	\$94,561
Evaluation		\$53,187	\$57,636	\$41,636	\$41,636	\$41,636
Programming (External - AELC)		\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
Programming (Internal - MFRC)		\$155,316	\$144,907	\$144,907	\$144,907	\$144,907
Total Operating Expenses for Budget Purposes		\$377,472	\$361,103	\$345,103	\$345,103	\$345,103
Fund Balance	\$354,165	\$263,302	\$187,141	\$123,223	\$60,043	-\$7,412
Admin Percentage of Budget		28%	26%	27%	27%	27%



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 Evaluation Report

A local evaluation report that provides a 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 Review and Modification Adoption

In accordance with the Prop 10 legislation, each county commission is required to conduct a periodic review of its strategic plan to ensure continued alignment with community needs and emerging priorities. The legislation mandates that the plan be reviewed every year and updated at least once every five years as necessary to reflect updated goals, strategies, and available resources. As such, this plan will be reviewed annually and updated accordingly.