

FIRST 5 COMMISSION OF SAN DIEGO COUNTY STRATEGIC PLAN 2010-2015

Overview: Proposed Strategic Plan Framework DRAFT January 2009

The evolution of the strategic plans for the First 5 Commission of San Diego County has mirrored much of what has occurred with other First 5 commissions. At the beginning, most commissions struggled to define a realistic identity and mission. As commissions received stakeholder input, they developed more accurate fiscal projections and evaluated programmatic successes and challenges, leading to formation of a more clearly defined vision and mission.

The current strategic planning process is no different, providing the Commission with the opportunity to refine its approach to serving the region based on current needs, challenges and opportunities. Moreover, per the design of the Proposition 10 legislation, the Commission's operations will not continue forever, and its revenues will continue to diminish over time. Necessarily, the Commission requires a strategic plan with a clear focus, targeted outcomes based on needs and opportunities, and strategies that effectively achieve the outcomes.

The proposed strategic plan framework builds upon the work done in the Commission's prior plans while recommending a more focused structure as developed in collaboration among the Planning Team, Commission staff and the MIG Team. The recommended framework is designed to develop a plan that clearly delineates the intended results (through the use of goals and outcome-oriented objectives) and thoroughly describes the strategies that will be used to achieve those results (integrating programs and initiatives within a limited number of strategies). The following is a summary and definition of the key elements of the plan followed by a graphic depicting the strategic framework in more detail:

Values: Describe the norms and qualities through which the Commission will operate and the basis upon which decisions will be made.

Vision: States the desired future.

Mission: Describes the purpose of the Commission and its role in achieving the stated Vision.

Core Functions: Define the broad roles and functions undertaken by the Commission to fulfill its Mission.

Goal Areas: Represent the broad policy areas that the Commission will seek to employ in carrying out its Mission and advancing its Vision.

Goals: State the desired results associated within each Goal Area, or across multiple Goal Areas.

Objectives: Define outcome-oriented, measurable targets for the Goals.

Strategy Areas: Types or categories of strategies that will be implemented to meet goals and objectives.

Strategies: Specify the actions the Commission will implement or invest in, in the pursuit of its goals. Each strategy will be carried out through a variety of programs, projects and initiatives.