

*Okaloosa County Comprehensive Head Start Child
Development, Inc.*

Strategic Plan

2011-2013



“Roadmap to Program Excellence”

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Message from the Executive Director

In January 2011, guided by Jon L. Walker of Walker Enterprises, the Governing Body, Policy Council, Management team and staff began the process of outlining the goals and objectives of the agency for the next three years. During this process we discussed the strengths of the program, the areas where improvements were needed and the national Head Start agenda. The results of this process lead to the development of service area prime directives or goals.

In addition, the Management team has worked with consultants from ICF International, the Training and Technical Assistance Consultants to further expand on the strategic goals of the agency through the development of the agency's ***"Roadmap to Excellence"***

During a time when there is so much negative news surrounding our program, it is so important for us to stay focused on the positive achievements. Over the past three years, we increased our services to Hispanic families, increased parent involvement, and successfully expanded our branding through the Head Start Arts Program, Facebook, and the agency's webpage. We achieved the goals of upgrading our technology system and are currently working on the technology plan to include participation in the E-Rate Program.

The true success of our program is measured through the increased positive outcomes of the children and families we serve. Our strategic plan continues to make this the number one priority of this agency: **school readiness of every child that leaves our program.**

As your Executive Director, I am committed to the success of Okaloosa County Head Start/Early Head Start Program and I pledge to work tirelessly toward our goal of achieving the national status of **"Program of Excellence"**

Sincerely,

Ms. Janet Anderson Clark, MS

Program Overview

Okaloosa County Comprehensive Head Start Child Development, Inc. is a pioneer in giving services to the people of Okaloosa County, Florida. Since 1967, OCHS under the umbrella of the CAP agency has been actively responding to the needs of the community's most vulnerable children and their families. The CAP Agency closed its doors in 1976, which left the Head Start program without a sponsor. A group of concerned parents and community leaders applied to the federal government to become the sponsor of Okaloosa Head Start. In 1977, Okaloosa County Comprehensive Head Start Child Development, Inc. was established. The Early Head Start grant was awarded in September 1998. The program serves 257 Head Start and 64 Early Head Start children and families.

Okaloosa County Comprehensive Head Start Child Development, Inc. is governed by a volunteer Board of Directors. The Board consists of experts in the areas of accounting, early childhood education, child psychology and government. In addition, the parents are represented in policy making through the Policy Council. The Policy Council is made up of a representative and alternate from each center as well as community members that are former parents or representatives of local community agencies.

Okaloosa County Head Start/Early Head Start has eight centers. The centers are made available through ongoing partnerships between the agency, community agencies and governmental agencies. It is through these partnerships that the agency is able to generate over \$521,000 in kind match annually.

The following locations and partners make the Head Start Program possible:

- McGriff Street Center (100 Head Start/16 Early Head Start children) partnered with the City of Fort Walton Beach for the facility and Okaloosa County for maintenance.
- Chester Pruitt Center (20 Head Start children) partnered with the City of Fort Walton Beach Parks and Recreation department.
- Niceville Center (40 Head Start children) partnered with the Holy Name of Jesus Catholic Church.
- Edney Center (60 Head Start/16 Early Head Start children) partnered with Okaloosa County for land use.
- Kennedy EHS Center (16 children), Lakeview EHS Center (16) and Bay Street Head Start Center (20 Children) partnered with the Crestview Housing Authority.

- Laurel Hill Center (17 Head Start children) partnered with the City of Laurel Hill

Okaloosa County Head Start/Early Head Start operates a 6 hours/day, 5 days/week, 180 days per school year program. The agency's annual calendar is aligned with the school district calendar to meet the needs of families with other school-aged children. The agency has early release days every first Thursday of the month to allow for additional teacher training and planning time.

Okaloosa County Head Start participates in the state funded Voluntary Pre-kindergarten Program. The VPK program is designed to prepare four-year-olds for kindergarten and to help build the foundation for positive educational outcomes. The VPK program serves 72 Head Start eligible children who turn four on or before September 1. The VPK option extends the children's day by three hours. Children participating in the Head Start/VPK Program are scheduled from 8:00 A.M. - 5:00 P.M. VPK is offered at three locations, Edney Street (one class of 18 students), Niceville (one class of 18 students) and McGriff (two classes servicing 36 children). The VPK program allows for 540 hour of additional instructional time per school year. Over the past three years the VPK children have successfully passed the Kindergarten Readiness Assessment.

Target Population

Okaloosa County Head Start/Early Head Start is a federally funded program targeted to serve at risk children and families. Families must meet set income eligibility guidelines. Children under the foster care system or those receiving SSI, TANF or children in a homeless status are automatically eligible for the program. Ten percent of the OCHS funded enrollment opportunities are targeted to serve children with disabilities regardless of their severity. In addition, the agency can allocate 35% of enrollment for income up to 130% of the poverty level and 10% over the income guidelines.

Mission Statement

Okaloosa Head Start/Early Head Start is committed to the empowerment of children with diverse backgrounds, families and staff through the support of our community for personal growth and development that will lead to a successful future.

Vision

Okaloosa County Head Start/Early Head Start is and will be the leader in early childhood development through exemplary passion and commitment from its staff. Okaloosa Head Start/Early Head Start provides cutting edge services and support for our families, children and our community.

Guiding Principles

We believe.....

- Children are the Priority of the Okaloosa Head Start/Early Head Start Program
- In the personal growth and development of children and families
- In letting children express their individuality by teaching them to respect themselves and others
- That children should be given the tools to maximize their learning potential
- The philosophy that student improvement begins with teacher improvement
- In seeking new ideas and innovations to the Head Start program by Board members, Policy Council members, community members and staff
- In advocating for public policy for the future of our children
- That all children, families and staff deserve to be respected
- In children receiving proper nutrition and health and dental care
- In making a difference in the lives of our children, families and staff
- That individuals that benefit from the Head Start program should give back to the program
- In early identification and intervention of common risk factors for children and families
- That open and honest communication is the key to success
- That all staff should have the opportunity to be trained and advance within the program
- In empowering the people around us

Roadmap to Excellence Methodology

Okaloosa County Comprehensive Head Start Child Development, Inc has aligned its three year priorities to reflect the Office of Head Start priorities in order to achieve the status of “Program of Excellence”. The program has developed eleven priorities (destination postcards) that will lead to the goal of school readiness for every child enrolled. Through its road map to excellence, the agency will monitor these priorities monthly. The management team has developed a program abstract template that will be submitted to the Executive Director. This abstract will be a narrative of each service area as to the strengths, challenges, trends and a gap analysis resulting from on-going monitoring.

Destination Postcards

In tracking the progress of the goals of the agency, the management team has developed destination postcards to promote the on-going monitoring as we travel the roadmap to improving school readiness and promoting long-term success. The process outlined the starting destination and each destination needed to achieve **the final destination of school readiness** for every child going through our program. The prime directives of each service area define the goal, strategies to achieve the goal, responsibilities, barriers, support systems and resources needed.

Destination I:

- Strong Organization Capacity and Sound Fiscal Principles

Destination II:

- Human Resources:
 - Qualified staff/Capacity Building

Destination III:

- Professional Development
 - Training and Technical Assistance Plan designed to meet the needs of individual staff

Destination IV:

- Safe Environments
- Facilities
- Transportation

Destination V:

- Family Involvement

- Recruitment
- Family Classroom/Program Involvement

Destination VI:

- Cultural/Linguistic Diversity

Destination VII:

- Health/Mental Health/Disabilities

Destination VIII:

- Collaboration
 - Community Partnerships

Destination IX:

- Developmental Appropriate Practices
 - Evidence/Research Based

Destination X:

- Transition

Final Destination XI:

- School Readiness
 - CLASS (Classroom Learning Assessment Scoring System)
 - LFA (Learning from Assessment Tool)
 - Pyramid Model (Social-emotional Assessment Tool)

External Trends that Serve to Predict Organization Direction (Community Assessment, Political Trends)

The trends and external factors listed below impact Okaloosa County Head Start/Early Head Start Programs and have contributed to the development of its strategic goals and objectives:

- Community Partners
- Community Assessment data
- Political Trends (i.e. change in National Political Administration, state and federal budget restraints)
- Head Start Reauthorization

Internal Trends that Serve to Predict Organizational Direction (self-assessment and program improvement plan; 2011 Federal Review; Program Information Report (PIR); Training and Technical Assistance Plan; Staff Evaluations; On-going Monitoring Reports; Child Outcome data)

PROGRAM DESIGN AND MANAGEMENT

Prime Directive:

To provide reliable and responsive comprehensive services to children and families; to exemplify professionalism and integrity as we work to empower our children, families, and staff as they exercise their right to develop their personal growth that advances them towards a high quality of life.

IMPACT AREAS

1. Develop and design systems for transitioning families and children out of poverty while simultaneously creating a measurable educational experience for children and fully developed parents and children who are school-ready.
2. Create a positive business image throughout the whole of Okaloosa County for the purpose of collaborating with businesses, institutions and other organizations to maximize program revenue and revenue sharing.
3. Establish the Birth to Three Program as the leading authority and expert on brain development, family involvement and early childhood behavior and development.
4. Create a customer-friendly environment in our organization where employees/staff enjoy working, learning and playing.
5. Create an information/data collection system that utilizes metrics, gathered mostly by third party, impartial assessors that prove the quality of the product that we produce.
6. Establish a foundation for the development of the profit reduced rate and charter school grades kindergarten through third grade.
7. Develop and implement a longitudinal study, in collaboration with the School District, to track the progress of Okaloosa Head Start children through the third grade.

Service Areas Prime Directives (goals) and Work Plan

Early Childhood Education

Our prime directive is to provide quality education and services to our children and families. We will provide an open and inviting classroom environment for children, families and staff. Staff will be continually trained/ mentored/ coached by us to provide and articulate early childhood education philosophies.

Health

To create an environment in which our children and families are supported in a cooperative, nurturing way that will encourage our families to become self-sufficient in their promotion and understanding of preventative medicine that will lead to a healthy and successful future for all involved.

Facilities and Nutrition

Provide supervision and support to the facility and kitchen so that the children of the program are in a safe and healthy learning environment that exceeds the minimum standards of the Performance Standards.

Mental Health and Disabilities

The Disabilities and Mental Health department's prime directive is to provide exemplary, comprehensive health care to children within the program so that they will be physically, mentally, and emotionally prepared to learn in the classroom. The focus is to create an environment in which children and families are supported in a cooperative, nurturing way that will encourage families to become self-sufficient in the promotion and understanding of the importance of mental health that will lead to a healthy and successful future for all involved.

Family and Community Partnership

The family service department's prime directive is to communicate effectively and appropriately with families, community partners, service providers, and other department professionals. The family service staff is motivated to actively listen to the families, children, co-workers, and community partners of the agency to establish and maintain successful working relationships. Family service specialist will operate with the highest level of integrity and accountability to service all families whom are a part of Okaloosa County Head Start. Family service specialist will interact in a professional and courteous manner at all times, and will face each situation with an open mind to ensure that we assist families to become self sufficient.

Quality Assurance

Implement a monitoring system to measure the quality of services that we are providing to the children and families of our program.

Fiscal

The fiscal department's prime directive is to ensure the dollars provided by the grant agency are used in an effective manner to provide the maximum quality of services to our children and families serviced. With flat funding from the grantee and price increases in all areas of service, the challenge is ongoing.

Human Resources

The Human Resource department's prime directive is to staff our agency with a highly skilled workforce to provide high quality services to our children and families, and to provide training and educational resources to our staff to nurture their professional growth and ensure the success of our program.

EARLY CHILDHOOD EDUCATION GOALS

Goal: Develop a mentoring/modeling/coaching system rooted in CLASS Assessment Tool designed to strengthen every teaching team and build a capacity in key education areas (literacy and the arts, math,

science, music) for the typically developing child and simultaneously facilitating total inclusion for children with challenging behaviors and/or disabilities.					
Strategies to Accomplish Goal	Potential Success Inhibitors	Critical Success Factors	Critical Partners & Goals of Partnership	Strategies to Achieve Partnership Goals	Strategies to Support Departmental Staff
<p>To select or identify CLASS as the model</p> <p>Select and match mentor coaches</p> <p>Orientation and training of mentor coach</p> <p>Linking mentor coaching to program management systems</p> <p>Find financial resources</p>	<p>Buy-in from staff</p> <p>Financial assistance</p> <p>Time and knowledge</p>	<p>Assemble a team</p> <p>Develop a plan</p> <p>Select a model (CLASS)</p> <p>Develop a job description</p>	<p>Executive Director-to get final input</p> <p>HR-staff qualifications and professional development. Job description</p> <p>Fiscal-assess the budget</p> <p>Mentor teachers to be CLASS reliable monitors</p> <p>ECE Manager- CLASS reliable monitors</p> <p>Coach staff and modeling</p> <p>Board- expertise and knowledge and community involvement</p> <p>Staff-coaching/mentoring/ and modeling. Gain professional development</p>	<p>Marketing</p> <p>Positive outlooks</p> <p>Team Building</p> <p>Schedule regular CLASS communication meeting between all parties</p>	<p>Plan meetings ahead of time</p> <p>Give feedback</p> <p>Additional staff to support mentor</p> <p>Continuous training</p>
<p>Measurements of success: CLASS scores for each teacher will increase by one point in each of the three domains: emotional support, classroom organization, and instructional support. Measure through self-assessment, planning, outcomes, Galileo, and Child Plus. Two CLASS reliable teachers will function as mentor coaches.</p>					
<p>Timelines: To be completed by May, 2012</p>					
HEALTH GOALS					

Goal: To create an environment in which our children and families are supported in a cooperative, nurturing way that will encourage our families to become self-sufficient in their promotion and understanding of preventative medicine that will lead to a healthy and successful future for all involved.

Strategies to Accomplish Goal	Potential Success Inhibitors	Critical Success Factors	Critical Partners & Goals of Partnership	Strategies to Achieve Partnership Goals	Strategies to Support Departmental Staff
<p>To build and maintain strong relationships with the Head Start staff, families, community resources, and service providers. This will include partnering with local nursing schools in order to utilize their students to perform health screenings on Head Start students.</p> <p>Monitor the comprehensive health files and Child Plus on a continuous basis to ensure accuracy.</p>	<p>The schedules of the families, community resources, and service providers are varied throughout the week which hinders the facilitation of meetings.</p> <p>The family service specialists have considerable responsibility and data entry may not occur in a timely manner.</p> <p>The class and clinical schedules of the local nursing students must also be considered when arranging for them to assist in screenings.</p>	<p>The Health Services department must have the cooperation of family service staff, families, community partners and service providers to meet the goals of the agency.</p>	<p>Quality Assurance Manager - to ensure that the ongoing monitoring process is effective and efficient.</p> <p>Fiscal Manager - to ensure continued funding sources as well as accurate budgets for the Health Services department and the agency as a whole</p> <p>Family Service Staff and Manager-collaborate and work with our families and community partners to understand the needs of our agency.</p> <p>All Staff - to understand the critical need of servicing our families in order to promote their self-sufficiency.</p>	<p>Attempt to educate all persons involved in the Head Start program goals, mission, and vision.</p> <p>Establish a training plan for disabilities/ mental health specialist and family service staff as well as partners who are involved with the process.</p>	<p>Educate staff in areas related to health services and support them in strengthening their competence in these areas.</p>
<p>Measurements of success: The Health Services department will track the progress of health requirements and overall health of our children. All information can also be tracked and measured using Child Plus. 90% of health requirements will be completed before the first day of school, and all 30, 45, and 90 day requirements will be met on time.</p>					
<p>Timelines: To be completed by May, 2012</p>					
<p>FACILITIES AND NUTRITION GOALS</p>					

<p>Goal: Provide supervision and support to the facility and kitchen staff so that the children of the program are in a safe and healthy learning environment that exceeds the minimum standards of the Performance Standards.</p>					
Strategies to	Potential	Critical	Critical	Strategies to	Strategies to

Accomplish Goal	Success Inhibitors	Success Factors	Partners & Goals of Partnership	Achieve Partnership Goals	Support Departmental Staff
<p>Ensure that each staff member has a thorough understanding of his or her job descriptions and daily responsibilities.</p> <p>Make sure that staff is aware of any changes that happen at local, state, and federal levels regarding their service areas.</p> <p>Working with HR to make sure that staff attend and receive relevant training to stay knowledgeable of current practices within their job duties.</p>	<p>Program areas being out of compliance due to staff members not following policies and procedures.</p> <p>Lack of communication between all services areas and staff members when there are safety issues that may arise within facilities.</p>	<p>Provide consistent supervision of staff</p> <p>Implement necessary changes that would ensure that the agency is exceeding the minimum standards set forth in the Performance standards</p>	<p>Help is needed by all staff particularly service area managers and center supervisors to provide feedback for any areas of concerns regarding the facilities and the safety and well being of the children and staff members</p>	<p>Communicate openly and effectively about the service areas.</p> <p>Will ensure that when changes are made they are communicated effectively and that all parties involved has a clear understanding of the changes.</p>	<p>Have an open door policy so that employees are free to voice their concerns and give feedback that will bring about positive change for the service and program at large.</p>
<p>Measurements of success: Zero safety infractions throughout the 2011-2012 school years. The development of a 3 year Facility Needs Assessment Plan to describe current, ongoing and future building status.</p>					
<p>Timelines: To be completed by May, 2012</p>					

MENTAL HEALTH AND DISABILITIES GOALS

Goal: Design a comprehensive screening system that allows for the early identification of children with challenging behaviors and/or mental delays and provides teachers with multiple strategies for inclusion

and integration.					
Strategies to Accomplish Goal	Potential Success Inhibitors	Critical Success Factors	Critical Partners & Goals of Partnership	Strategies to Achieve Partnership Goals	Strategies to Support Departmental Staff
To build and maintain strong relationships with the Head Start staff, families, community resources, and service providers. This will include providing comprehensive, quality services to children and their families.	The schedules of the families, community resources, and service providers are varied throughout the week which hinders the facilitation of meetings. The referral process to the school district complicated by a lack of reliable communication.	The disabilities and mental health department must have the cooperation of family service staff, families, community partners and service providers to meet the goals of the agency.	<p>Okaloosa County School District – Improved communication regarding status of referrals, as well as timely response to referrals. Continued cooperation in working with Head Start students, families, and staff.</p> <p>Licensed Mental Health Therapist: to provide services based on evaluations to identified children and families</p> <p>Fiscal Manager-to ensure continued funding sources as well as accurate budgets for the mental health and disabilities department and the agency as a whole</p> <p>Family Service Staff and Manager-collaborate and work with our families and community partners to understand the needs of our agency.</p> <p>All Staff-to understand the critical need of servicing our families in order to promote their self-sufficiency.</p>	Attempt to educate all persons involved in the Head Start program goals, mission, and vision. Establish a training plan for families and family service staff as well as partners who are involved with the process.	Educate staff in areas related to health services and support them in strengthening their competence in these areas.
Measurements of success: The mental health and disabilities department will track the progress of therapy and other services. Mental health and disabilities specialist will collaborate with school district and therapists to ensure our students are receiving the most benefit.					
Timelines: To be completed by May, 2012					

Goal: The agency will meet the requirement of 10% enrollment of children with disabilities regardless of severity by the first day of the program year.

Strategies to Accomplish Goal	Potential Success Inhibitors	Critical Success Factors	Critical Partners & Goals of Partnership	Strategies to Achieve Partnership Goals	Strategies to Support Departmental Staff
<p>Collaborate with community partners that serve children and families with disabilities to assist in recruitment</p> <p>Develop recruitment materials to target families with children with disabilities</p> <p>Provide training for staff regarding disability identification and referral process.</p> <p>Review of all new applications for enrollment prior to intake process to identify children with suspected disabilities.</p>	<p>Parents refusal to acknowledge child may have a disability</p> <p>The timeline of the school district (LEA) process of evaluation and placement</p> <p>Duplication of services from outside agencies</p>	<p>Early identification of children with suspected disabilities</p> <p>Effective collaboration with community partners.</p> <p>Program staff's ability to understand and articulate the disabilities policies and referral process</p> <p>Provide parent education on children with disabilities and early intervention</p>	<p>Okaloosa School District (LEA): to establish open and effective communication regarding services for children with disabilities</p> <p>Disability Specialist: provide educational information and training for parents and staff</p> <p>Family Services: Support families by providing referral information</p> <p>Fiscal: to ensure funding availability for recruitment materials and outside agencies referrals, if needed</p>	<p>Meet bi-monthly with the multi-disciplinary team committee</p> <p>Monthly meetings with LEA specialists and teaching staff</p> <p>Review and revised the Memorandum of Understanding between the School District and agency annually</p> <p>Bi-weekly meeting between family services and teaching staff</p> <p>Establish and implement training calendar for parents and staff on disabilities topics.</p>	<p>Designate dates and times to ensure required meetings occur and are consistent</p> <p>Provide resource information regarding the latest updates in the area of disabilities.</p> <p>Monitor budget to ensure funding is available when needed</p>
<p>Measurements of success: A minimum of 10% of children identified with disabilities or suspected disabilities by July 30, 2011. Signed Memorandum of Understanding with School District (LEA)</p>					
<p>Timelines: To be completed by August 22, 2011</p>					
<p>Goal: To establish a pre-program year health screening process that will ensure the majority of children entering the program will have the required screenings on the first day of school.</p>					
Strategies to Accomplish Goal	Potential Success Inhibitors	Critical Success Factors	Critical Partners & Goals of Partnership	Strategies to Achieve Partnership	Strategies to Support Departmental

			Partnership	Goals	Staff
<p>Develop an action plan to identify what health screenings will be done, dates and locations</p> <p>Establish collaboration with Northwest Florida State College Nursing Department to assist in providing nurses to administer the screenings.</p> <p>Identify and contact other local agencies that may be able to assist in the health screening fairs</p> <p>Retrain family service specialists on administering health screenings</p> <p>Develop a priority listing of children based on enrollment application information</p> <p>Implement summer screening fairs to be held in the north and south end of the county</p>	<p>Parents inability to get children to the health screening fair due to prior commitments</p> <p>The lack of availability of nursing students during the summer months</p>	<p>Ensure early notification to parents of the health screening fairs and the importance of screenings</p> <p>Must have qualified and sufficient staff to perform screenings</p>	<p>Northwest Florida State College: to provide nursing students to assist in the screening process</p> <p>Health Services Manager: to coordinate the health screenings fairs and ensure implementation</p> <p>Family Services: Contact all parents/guardians regarding screening dates and times.</p> <p>Assist in administering the health screenings during health fairs.</p> <p>Fiscal: ensure funding is available to support the implementation of the health screenings fairs</p>	<p>Contact Nursing Department at NFSC regarding the availability of students.</p> <p>Establish a Memorandum of Understanding between the college and the agency to ensure continued support of annual health screenings fairs</p>	<p>Ensure that staff have the necessary equipment, supplies, technology, and training to properly complete task</p>
<p>Measurements of success: Required health screenings are completed prior to child's first day of school.</p>					
<p>Timelines: To be completed by August 22, 2011</p>					

FAMILY AND COMMUNITY PARTNERSHIPS GOALS

Goal: Develop a case management system that is designed to benchmark where families are upon entry into the program, monitor and record their increased progress in our program and track their progress/ success for birth-5 years beyond our program

Strategies to Accomplish Goal	Potential Success Inhibitors	Critical Success Factors	Critical Partners & Goals of Partnership	Strategies to Achieve Partnership Goals	Strategies to Support Departmental Staff
<p>Establish real truthful relationships with families.</p> <p>Train staff in the area of case management and objective evaluations of family issues</p> <p>Review and revise family partnership agreement form</p> <p>Train family service specialists on the Jones Family Self Sufficiency Program.</p> <p>Identify and utilize community partners to work with the agency's bilingual families</p> <p>Revise and review application process and forms to avoid duplication of information.</p>	<p>Culture barriers</p> <p>Language barriers</p> <p>Professional writing skills of staff</p>	<p>Strong Community Partnerships</p> <p>Established Memorandum of Understanding with community partners</p> <p>Early identification of family needs</p>	<p>Community Services for Spanish families: to assist in communication of the application process and program services</p> <p>Provide community resources that support the identified needs of families</p>	<p>Establish bi-monthly meeting with other community agencies</p> <p>Participate in other agencies meeting and training opportunities</p>	<p>Provide training opportunities that are focused on the challenges that our families face;</p> <p>Continuous case staffing between Family service specialists and teaching staff;</p> <p>Intensive case management training and follow up</p> <p>Training for staff and families on what are goals and how to set them</p>
<p>Measurements of success: A successful tracking system that captures at least 80% of the families that participated in the program.</p> <p>Intake time process will be shorter and funded enrollment will be met by the first day of school.</p> <p>Increase of completion of family goals achieved outlined in Family Partnership Agreement.</p> <p>Decrease in family stressors</p>					
<p>Timelines: To be completed by May, 2012</p>					
<p>QUALITY ASSURANCE GOALS</p>					
<p>Goal: Implement a monitoring system to measure the quality of services that we are providing to the children and families of our program</p>					
Strategies to Accomplish Goal	Potential Success	Critical Success	Critical Partners &	Strategies to Achieve	Strategies to Support

	Inhibitors	Factors	Goals of Partnership	Partnership Goals	Departmental Staff
<p>Utilize the agency's ongoing monitoring system to ensure that all service areas are exceeding performance standards and that the agencies policies and procedures are being followed.</p> <p>Review monitoring reports to analyze the data that is captured in monitoring reports as a tool to measure the quality of services that are being provided.</p> <p>Provide feedback in an adequate amount of time to staff so that they will be aware of what actions need to be taken.</p>	<p>Not receiving monthly management reports from service area managers.</p> <p>Receiving reports that are not accurately capturing what is taking place in the service areas.</p> <p>Follow ups not being completed at all or in a timely manner when areas of noncompliance are found.</p> <p>Not providing reports to managers in a timely manner so that issues can be corrected.</p>	<p>Create and follow a stringent monitoring schedule that will ensure that all services areas are being monitored on a consistent basis throughout the program year.</p> <p>Provide managers with reports in a timely manner.</p> <p>Communicating openly and effectively with all parties that are involved.</p>	<p>Open communication and follow up by service area managers when areas of noncompliance or problematic issues arise within the program.</p> <p>Written and verbal feedback from all staff when they are aware of any areas of noncompliance within the program.</p>	<p>Provide open communication with all staff so that they are aware of what standards will be used to monitor their program areas.</p> <p>Set firm but reasonable deadlines for data to be turned in.</p>	<p>Provide training and or guidance to staff to help them in finding ways to correct noncompliance.</p> <p>Ensure that they have a clear understanding of what is expected from them and let them know that I am willing to assist them.</p>
<p>Measurements of success: Mangers will meet every second Wednesday of the month to review on-going monitoring data and do an analysis of the strengths, challenges, trends and gap analysis.</p> <p>Managers program abstract based on monthly on-going monitoring results will be submitted to the Executive Director by the first Wednesday of every month.</p>					
<p>Timelines: To be completed by May, 2012</p>					

FISCAL GOALS

Goal: To ensure the dollars provided by the grant agency are used in an effective manner to provide the maximum quality of services to our children and families serviced. With flat funding from the grantee and price increases in all areas of service, the challenge is ongoing.

Strategies	Potential	Critical Success	Critical Partners & Goals	Strategies	Strategies to
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to Accomplish Goal	Success Inhibitors	Factors	of Partnership	to Achieve Partnership Goals	Support Departmental Staff
<p>Consistently analyze data to prepare for budget shortfalls. Inventory and monitor the agency's facilities and stock items to prepare for unforeseen major expenses, duplication of purchases and missing or abused stock. In today's market, a company must take care of their inventory to last as long as possible so that the dollars are not being used for repeat purchases.</p>	<p>The facilities used and the ones owned by Okaloosa County Head Start are very old. As the flat funding and price increases continue, less money is available to use towards major renovations. At some point in the not so distant future, major renovations or relocation will be needed at some of the centers used to serve our clients. With the overall economic state of Okaloosa County, less collaboration is available with other county agencies can occur.</p>	<p>Additional grants, endowments, funding sources, major campaign and fund raising are needed to supplement the budget. More community involvement and sharing funds between agencies to stream line duplication of services to same client population.</p> <p>Collaboration with other non- profits to combine services and possibly space sharing of administration staff are good suggestions.</p> <p>Another suggestion is, if a dentist would provide free dental for our children, toothpaste and brushes, those funds are freed to use for the needed renovations or short falls.</p> <p>Convincing a dentist of the tax savings his company receives and showing him the rewards of helping our children is a win/win situation.</p>	<p>Quality Assurance Manager-to ensure that the repairs needed to any building is caught in a timely manner to allow for budgeting or to fix the problem prior to it turning into a major expense.</p> <p>Health/Nutrition Manager-collaboration or work with community partners to understand the needs of our agency as well as help their agency since we are servicing the same clients.</p> <p>All Staff-to understand the critical need of conserving and maintaining supplies for the agency and to reduce fraud and waste.</p> <p>Family Service Staff and Manager-to collaborate with our families to reduce duplicate services and encourage in kind support.</p> <p>Board of Directors-to fund raise and research additional funding sources</p> <p>Policy Council Representatives-to attend meetings regularly to articulate to the other families at their centers what are the critical financial needs of the agency.</p>	<p>Attempt to educate all persons involved in the critical financial times that not only the agency but all of our country is facing at this time and the importance to the continuation of Head Start as the program it currently represents.</p>	<p>Education again is the key to gaining their willingness to want to support the need. The education will be in the areas of budgeting, collaborating, leadership, and why our non-profit organization is so vital to this community.</p>

Measurements of success: Ninety percent of all inventories will be kept current within a tracking system, including age analysis of equipment and facility items. This will help to predict future budget needs on large, expensive items used by the program.

HUMAN RESOURCES GOALS

Goal: To recruit, and select dynamic, well qualified staff that possesses the knowledge, skills, and experience needed to provide high quality, comprehensive, and culturally sensitive services to children and families in the program. To provide professional development and training to staff to promote their growth and learning.

Strategies to Accomplish Goal	Potential Success Inhibitors	Critical Success Factors	Critical Partners & Goals of Partnership	Strategies to Achieve Partnership Goals	Strategies to Support Departmental Staff
<p>To recruit and hire individuals that possess the skills needed to do the job.</p> <p>To evaluate the performance of staff regularly to ensure that they are accomplishing the goals and requirements of the agency's policies and procedures and the Performance Standards to ultimately ensure that high quality services are provided to our children and families.</p>	<p>Lack of qualified candidates for hire.</p> <p>Staff not willing to further their education.</p> <p>Lack of funding to assist staff with tuition and Books to further their education.</p> <p>Lack of funding to compensate staff when they achieve their educational goals.</p>	<p>Must have the appropriate resources to recruit qualified candidates for open positions.</p> <p>Staff must be willing to go back to school to meet the mandates.</p> <p>Staff must be willing to follow thru with their professional development plans.</p> <p>Staff must implement what they learn and train others.</p> <p>Adequate tracking of each staff member's professional development plan as to their progress toward meeting long and short term goals.</p>	<p>More funding to support our staff with their Professional development/ Federal Government, Grants, scholarships.</p> <p>Local institutions of higher learning that offer degrees in Early Childhood Education/ NWFSC, UWF</p> <p>Willingness of staff to go back to school/ Staff</p> <p>Timely monitoring of the professional development plans of each staff member/HR Mgr., HR Asst.</p>	<p>Seek other funding sources. Collaborate with other Head Starts, State agencies, and community partners to offer training. Motivate and empower staff to continue to accomplish their goals.</p>	<p>Team work is the key. I will work diligently with those that are assisting me to insure that all requirements of the Human Resources Department are met.</p>
<p>Measurements of success: Seventy-five to eighty percent of staff will graduate with degrees of higher learning which will ultimately lead to higher quality of services provided to our children and families.</p>					
<p>Timelines: To be completed by May, 2012</p>					