

FIVE YEAR STRATEGIC PLAN

Goal Framework for 2013- 2018

PY 2016-2017 Update

Five Year Objectives: Through a collaborative planning process, Shasta Head Start has identified several objectives it will undertake in 2013-2018 to take the agency in a new direction, or to strengthen existing programming. In the following section, each five-year objective is placed within the context of the relevant broad range program goal.

(Please note changes and updates in red)

GOAL I: Children receive high quality comprehensive health, nutrition and developmental services essential for overall growth and school readiness.				
Objective A: Implement an updated curriculum approach to foster children's physical and nutritional skill development.				
Expected Outcome: Increased scores in PD on child outcomes.				
Program Impact: Healthy, fit children and families.				
	Action	Who	When	Outcome
Year 1	Research and adopt appropriate new physical development activities and nutrition curriculum use with center and home-base children.	C.D. Dept. F.S. Dept. Health Dept.	Fall 2013- Summer 2015	Have researched several options. Ongoing
Year 2	Develop and produce updated physical development activities and nutrition curriculum.	C.D. Dept. F.S. Dept. Health Dept.	Summer 2014- Winter 2015	In process of development
Year 3	Distribute and train related staff on the new physical development activities and nutrition curriculum.	C.D. Dept. F.S. Dept. Health Dept.	PY 2016- 2017	Identified the curriculum
Year 3	Staff is trained in the new physical development activities and nutrition curriculum.	C.D. Dept. F.S. Dept. Health Dept.	Fall 2016- Winter 2017	Introduced the new sections of Creative Curriculum. Fall 2016
Year 4 & 5	The new physical development activities and nutrition curriculum are implemented throughout the program.	C.D. Dept. F.S. Dept. Health Dept.	Winter 2018- Summer 2018	Staff using the new physical development modules.

Objective B: Implement age and developmentally appropriate school readiness goals reflective of annual child assessment results.

Expected Outcome: See attached SR Goals.

Program Impact: Children are ready to successfully move up to preschool and kindergarten.

	Action	Who	When	Outcome
Year 1-5	Children will increase skills in <u>social and emotional</u> development according to indicated goals and benchmarks.	C.D. Dept.	Fall 2013-Spring 2018	Please see attached SR goals/benchmarks.
Year 1-5	Children will increase level of ability in <u>approaches to learning</u> according to indicated goals and benchmarks.	C.D. Dept.	Fall 2013-Spring 2018	
Year 1-5	Children will increase skills and abilities in <u>language and literacy</u> according to indicated goals and benchmarks.	C.D. Dept.	Fall 2013-Spring 2018	
Year 1-5	Children will increase ability and understanding in <u>cognition and general knowledge</u> according to indicated goals and benchmarks.	C.D. Dept.	Fall 2013-Spring 2018	
Year 1-5	Children will increase abilities in <u>physical development and health</u> practices according to indicated goals and benchmarks.	C.D. Dept.	Fall 2013-Spring 2018	

Objective C: Develop and implement an updated approach to support English language development for English Learners.				
Expected Outcome: Increased scores will be reflected in school readiness outcomes.				
Program Impact: Children maintain competency in home language while increasing English language skills.				
	Action	Who	When	Outcome
Year 1	Research and attend training to determine current thinking and best practice in teaching English learners.	C.D. Dept. Language Coordinator	Fall 2013- Spring 2015	Completed through CHSA & 0-5 Leadership training workshop.
Year 2	Adopt approach and develop training and strategies to implement and expand the approach in center-base and home-base.	C.D. Dept. Language Coordinator	Fall 2015- Spring 2016	Completed-staff now use the strategy of one language at a time without code switching.
Year 3	Continue training staff and begin implementing determined approach. Staff and Parents will be trained in "Embracing Mother Language"	C.D. Dept. Language Coordinator	Fall 2016	In process of training and will continue. Needs more emphasis in EHS
Year 4	Classrooms and home visitors implementing determined approach and practices.	C.D. Dept. Language Coordinator	Fall 2016- Spring 2018	Ongoing
Year 5	Collect, analyze and report EL assessment data and outcomes.	C.D. Dept. Language Coordinator	Fall 2017- Fall 2018	Ongoing and DRDP and KRS outcomes is an area of focus.

Objective D: Implement effective home visiting techniques using evidence based approach including Teachers Learning & Collaborating (TLC) and the Home Visitor Environmental Rating Scale. (HOVRS)

Expected Outcome: Increased ratings on HOVRS.

Program Impact: Children and families benefit from high quality Home Visiting practices.

	Action	Who	When	Outcome
Year 1	Attend training on HOVRS and TLC, and conduct SHS pilot project on the (HOVRS).	F.S. Dept. Home Visitors	Fall 2013- Spring 2014	Completed through Region 9 Cluster training.
Year 1-2	Begin TLC practicum groups Train F.S. staff on the HOVRS.	F.S. Dept. Home Visitors	Fall 2014- Spring 2015	In process and ongoing
Year 2	Develop home-base child assessment tool based on DRDP.	F.S. Dept. C.D. Dept.	Summer 2014- Fall 2014	Completed
Year 2	Train home visitors on DRDP and begin using the tool and submitting rating record.	F.S. Dept. C.D Dept.	Fall 2014	Completed
Year 3	Continue TLC practicum groups. Conduct HOVRS Monitoring.	F.S. Dept. Home Visitors	Fall 2015- Spring 2016	Groups in process but HOVRS monitoring stalled because of manager absence.
Year 4-5	Continue TLC groups. Continue HOVRS Monitoring, data analysis and reporting outcomes.	F.S. Dept. Home Visitors	Fall 2016- Spring 2018	Groups and monitoring in process
Year 3-5	Receive HB child outcomes data and develop child goals based on data. Analyze data and plan additional training.	F.S. Dept. C.D. Dept.	Spring 2015- Spring 2018	Process has begun
Year 4-5	Analyze impact of TLC groups. Continue HOVRS Monitoring, data analysis and reporting outcomes. Develop training and benchmarks based on results.	F.S. Dept.	Spring 2016 - Spring 2018	HOVRS monitoring to resume spring 2017.

Objective E: Children will develop strategies for regulating their feelings and behaviors, with capacity to function effectively in the group setting.

Expected Outcome: Increased rating in social emotional development on DRDP.

Program Impact: Child and family connections improve as child's behavior becomes regulated.

	Action	Who	When	Outcome
Year 2-5	Reduce the number of children in classrooms to 15-17 where possible.	Management C.D. Dept.	Fall 2015-Fall 2016	Complete
Year 2-5	Provide training opportunities on challenging behaviors for parents, and staff. This will include case conferencing opportunities.	C.D. Dept. Dis/MH Dept.	Fall 2015-Fall 2018	Completed with on-going opportunities Creative Curriculum I Create What I Believe
Year 2-5	Increase training on Second Step to ensure daily use and brain builder activities are included.	C.D. Dept.	Fall 2015-ongoing	Training on the new Second Step edition. Challenging Behavior workshops given to aids 4x.
Year 3-5	Develop a locally designed program option, "Connections" to help identified children succeed in a group setting and in the classroom setting.	C.D. Dept.	Fall 2016-ongoing	Connections program is formalized and staffed. 6 children so far this year. Behavior Rating Scales showing improvement. Parents receiving Level 4 Triple P
Year 2-5	Implement "safety exclusion policy" and add to parent handbook. Provide training to staff and parents.	C.D. Dept.	Fall 2015-ongoing	Complete

GOAL II: Families are participants in their child's education and engaged in their own personal growth and development.

Objective A: Children demonstrate consistent, on-time attendance throughout the school year.

Expected Outcome: Attendance reports demonstrate improved attendance to 90%.

Program Impact: Children will gain in essential school readiness skills and children and families will be part of the "culture of attendance".

	Action	Who	When	Outcome
Year1	Director begins to draw attention to the importance of consistent, on-time attendance as an agency priority. Staff, PC and BOD members are informed of the on-time attendance focus.	F.S. Staff C.D. Staff	Spring 2014	Completed
Year 1-5	Family Service staff works with individual families with attendance concerns.	F.S. Staff C.D. Staff	Spring 2014 Ongoing	Completed/ongoing
Year 2	New reports and procedures are formatted to be presented regularly to governing bodies and staff.	F.S. Staff C.D. Staff	Fall 2014- Ongoing	Completed & ongoing with monthly reports
Year 2-3	A SHS attendance toolkit is developed to assist staff in reinforcing the attendance message.	F.S. Staff C.D. Staff	Spring 2015- 2016	
Year 2-5	The program's policy on attendance and punctuality is presented to families and staff in various forums throughout the year in a positive and supportive manner. The benefits of on-time attendance are stressed.	F.S. Staff C.D. Staff	Fall 2014- Spring 2015	Implementing Attendance Works materials.
Year 2-5	Professional development is offered to staff on attendance and punctuality issues and strategies.	F.S. Staff C.D. Staff	Fall 2014 Ongoing	Completed
Year 2-5	Families are honored for their ability to sustain routines and get children to school on time everyday the children are healthy enough to attend.	F.S. Staff C.D. Staff	Spring 2016 Ongoing	ongoing
Year 2-5	Attendance is monitored through Internal Monitoring System.	F.S. Staff	Fall 2015- Ongoing	Complete but data is too general for effective feedback.
Year 2-5	A non-scheduled code for all Best Interest of the child days is added and implemented through CP.	F.S. Staff ERSEA Manager	Fall 2015- Ongoing	Complete
Year 5	Use Child Plus Attendance Module for more effective feedback on attendance.	F.S. Staff	Spring- fall 2017	

Objective B: Family goals are connected to the seven outcome areas of the Parent Family & Community Engagement (PFCE) framework using the Family Engagement Rating Scale (FERS) to measure progress.				
Expected Outcome: FERS baseline established, and goal completion rate increased by 8% in PFCE outcomes area 1-6.				
Program Impact: Families are engaged in all areas of the PFCE Framework and benefit from high quality family service delivery.				
	Action	Who	When	Outcome
Year 1-2	Fully implement PFCE Framework with family goals developed based on framework and to include SR.	F.S. Dept.	Fall 2013- Spring 2015	Complete
Year 1-5	Family goals are categorized according to PFCE framework. Data collected, analyzed and outcomes reported.	F.S. Dept.	Spring 2014- Spring 2018	Completed
Year 1-5	Develop family goal setting training and benchmarks based on results.	F.S. Dept.	Spring 2015- Spring 2018	
Year 1	Develop monitoring tool to capture and quantify Family Worker engagement. (FERS).	F.S. Dept.	Fall 2013- Spring 2014	Completed tool and in use
Year 1-5	Conduct FERS monitor agency wide with Family Workers. Adjust tool as needed.	F.S. Dept. F.S. Staff	Spring 2013 Ongoing	In process
Year 1-5	Imbed Triple P into work with families establishing goals and providing tip sheets in connection with PFCE. Provide additional Triple P support with training and incorporation into Case Conferencing	F.S. Dept. Disabilities/ MH	Fall 2013- Spring 2018	In process
Year 2-5	Update ChildPlus community resources for F.S. staff to support goals and parent self-sufficiency. Provide training on procedures for how to use the resource module.	F.S. Dept.	Fall 2014- Spring 2015	This module is now in CP and is maintained and updated by the FS Department

Objective C: Parents engage in financial literacy activities to support self-sufficiency, advocacy and school readiness for themselves and their children.

Expected Outcome: Increase goal progress in family well being from 54% to 60% completion rate.

Program Impact: Families have greater financial literacy.

	Action	Who	When	Outcome
Year 1	Partnership with Redding Bank of Commerce (RBOC) established. F.S. staff and SHS employees are trained on Earned Income Tax Credit (EITC).	F.S. Dept.	Fall 2013-Spring 2014	Completed
Year 2	Establish a designated team of assistors for EITC as a resource to provide additional support to specified families.	F.S. Dept.	Fall 2016-Spring 2018	Complete. This will occur through available community resources.
Year 1-5	EITC Family Survey conducted annually to determine training and support needed for parents and staff.	F.S. Dept. Family Workers	Spring 2015-Spring 2018	Complete
Year 2-5	Financial Literacy activities are embedded in the curriculum for on-going education and support when working with families.	F.S. Dept. C.D. Dept.	Fall 2015-Spring 2018	
Year 1-5	Parents will be offered workshops on topics such as: advocacy, self-sufficiency, finance, budgeting and discipline.	F.S. Dept. C.D. Dept.	Fall 2013-Spring 2018	Complete. New series of classes at Redding Library 2017

GOAL III: Employ and retain staff that are skilled, meet required certifications and are assisted to make strides in their professional development.

Objective A: Expand opportunities for professional development using the TLC approach via technology and distance learning and coaching.

Expected Outcome: Increased CLASS and HOVRS ratings on monitors.

Program Impact: Increased overall competence and skill of teaching staff.

	Action	Who	When	Outcome
Year 1-5	Receive training on the TLC approach. Create buy-in and introduce the concept to management, F.S. and C.D. staff.	F.S. Dept. C.D. Dept. Determined participants	Fall 2013 - Winter 2014	Complete
Year 1-5	Order tripods and cameras for TLC group activities. Use SHS video programming.	F.S. Dept. C.D. Dept. Determined participants	Winter 2014- On-going	Complete
Year 1-5	Conduct TLC groups, sharing video observations.	C.D. Dept. F.S. Dept.	Winter 2014- on-going	Complete and ongoing
Year 2-5	Determine TLC outcomes based on participants pre- and post-test.	C.D. Dept. F.S. Dept.	Spring 2015- Spring 2018	
Year 1-5	Expand employee training with support from mentor coach for new staff and staff identified from monitoring outcomes.	C.D. Dept.	Winter 2014 on-going	Complete and ongoing
Year 2-5	New employee training modules are available for staff to access via intranet.	Training Coordinator	Fall 2016- Spring 2018	
Year 2-5	Staff access webinars for on-site and/or small group trainings.	Training Coordinator	Fall 2016- Spring 2018	Complete
Year 3-5	Develop capacity for distance learning opportunities for staff.	C.D. Dept.	Fall 2016- 2018	
Year 1-5	Conduct CLASS monitor and develop staff goals according to ratings. Provide coaching and support to staff to raise scores and achieve their goals.	F.S. Dept.	Fall 2014- Spring 2018	Complete and ongoing

Objective B: Offer stipend reimbursement toward employee education and degree completion.				
Expected Outcome: 100% Teachers and Home Visitors have required degree.				
Program Impact: Staff meets all job requirements and demonstrates increased skills.				
	Action	Who	When	Outcome
Year 1-5	50% of EHS Teachers have a BA degree in ECE or related field.	Training Coordinator H.R. Dept.	Fall 2013- Spring 2018	AA = 38% BA = 26%
Year 1-5	50% of HS Teachers have a BA Degree in ECE or related field.	Training Coordinator H.R. Dept.	Fall 2013- Spring 2018	58%
Year 1-5	HS Assistant (associate) Teachers are enrolled in a program leading to an AA or BA degree.	Training Coordinator H.R. Dept.	Fall 2013- Spring 2018	
Year 1-5	100% of EHS and HS Home Visitors and Family Workers have an AA degree in ECE, Family Development or related field or are working toward a degree.	Training Coordinator H.R. Dept.	Fall 2013- Spring 2018	AA + BA = 83%
Year 1-5	50% of EHS and HS Home Visitors and Family Workers have a BA Degree in ECE, Family Development or related field or are working toward a degree.	Training Coordinator H.R. Dept.	Fall 2013- Spring 2018	BA = 50%
Objective C: Recruit and Retain high quality teaching and family service staff.				
Expected Outcome: Turnover baseline is established.				
Program Impact: Staff hired and remain employed at SHS.				
Year 2-5	Collaborate with local colleges/universities to identify and develop potential ECE staff.	Training Coordinator H.R. Dept.	Fall 2015- Spring 2018	Complete and on-going
Year 2-5	Explore and research referral bonus program and employee retention bonus.	H.R. Dept. Fiscal Dept.	Fall 2015- Spring 2018	Ongoing
Year 2-5	Increase employee morale and engagement through surveys, motivation assessment and engagement activities.	Training Coordinator H.R. Dept.	Fall 2015- Spring 2018	Ongoing
Year 2-5	Analyze job comparability, and plan for increase in employee wages.	H.R. Dept. Fiscal Dept.	Fall 2015- Spring 2018	Complete
Year 2-5	Develop and implement plan to reduce class size to prevent employee burnout.	H.R. Dept. Management	Fall 2015- Spring 2018	Complete and on-going

GOAL IV: SHS Has Infrastructure That Supports and Facilitates All Aspects of the Organization.				
Objective A: Increase data bandwidth at SHS centers in tri-county area.				
Expected Outcome: Computer accessibility increased				
Program Impact: Enhanced communication and data access agency wide.				
	Action	Who	When	Outcome
Year 1	Identify and analyze internet service providers to supply additional bandwidth to centers.	I.T. Dept.	Spring 2014	Complete
Year 2	Install new internet service or expand existing service at all centers.	I.T. Dept.	Summer 2015	Complete
Year 2-3	Install network cabling at all locations.	I.T. Dept. Facilities	Spring 2016	Still needed at Birchwood and Shasta College
Year 2-3	Install Wireless access at all sites.	I.T. Dept.	Spring 2016	Complete
Year 1-3	Deploy voice over internet phones at all facilities.	I.T. Dept.	Spring 2016	Still needed at Birchwood and Shasta College
Objective B: Create a process to support remote trainings and webinars.				
Expected Outcome: Increase in training received, and completion of Professional Development hours.				
Program Impact: Staff gains knowledge through virtualized training via the web.				
	Action	Who	When	Outcome
Year 3	Evaluate computer equipment needed for training.	I.T. Dept.	Spring 2016	Some equipment in place- evaluation for other venues in progress.
Year 3-4	Create a process for developing online or web based trainings. Research and implement a platform to deliver and manage online trainings.	H.R. Dept. I.T. Dept. Training Coordinator	Spring 2017	Retained Dash and Thomas to assist with writing of Standard Operating Procedures for all area.
Year 3-5	Develop Teleconferencing Centers for training, meetings, and communication in outlying areas.	H.R. Dept. Training Coordinator	Spring 2018	

Objective C: Maintain facilities that are safe and in good condition.

Expected Outcome: Positive outcome on safe environments monitors.

Program Impact: Children, families and staff working and participating at safe, healthy environments.

	Action	Who	When	Outcome
Year 1	Identify facilities needing improvements and develop a capital improvement schedule.	Operations Director Maintenance Coordinator	Spring 2015	Completed
Year 2	Find a facility for 16 Infant Toddler slots relocated from AIPC.	Operations Director	Spring 2015	Site found and remodel In process. Completion spring 2017
Year 4 & 5	Construct new facility on Anderson Park campus for preschoolers	Operations director	2017-2018	Funding secured. Project beginning.