



WEBB COUNTY, TEXAS
COMMISSIONERS COURT

HEAD START/EARLY HEAD START
STRATEGIC PLAN
2020 - 2024



Strategic Planning
facilitated by
Essential Elements, LLC

Table of Contents

Strategic Planning Methodology.....3
Organization Chart4
Summary of Results and Benefits Expected.....7
Overall Goal of Head Start8
Mission.....9
Collaboration Partnership Network10
Philosophy.....11
External Trends and Factors that Serve to Predict Organizational Direction.....12
Internal Trends and Factors that Serve to Predict Organizational Direction13
Goals and Objectives.....14
Strategic Planning Participants32
Acknowledgement33

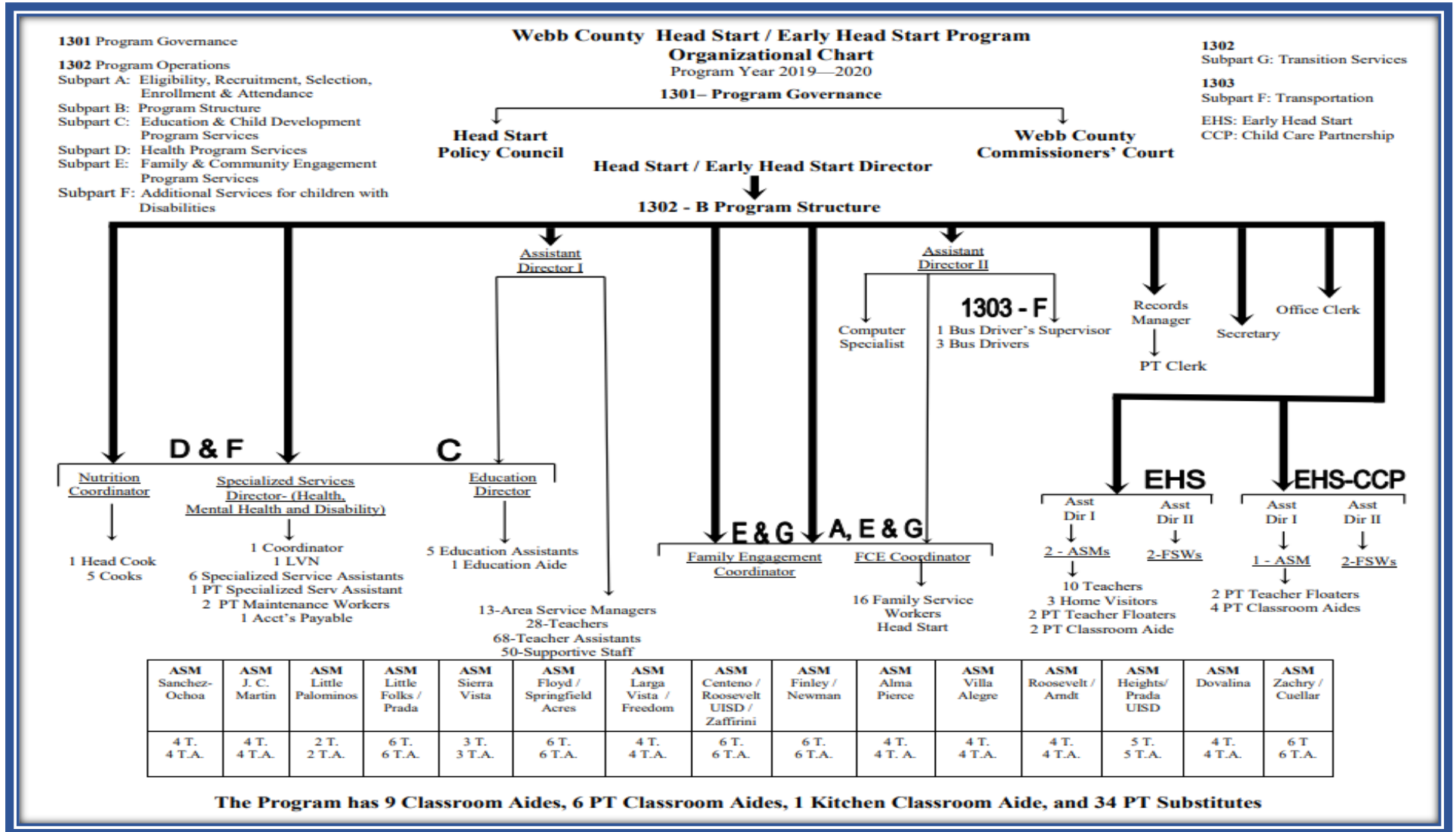
Strategic Planning Methodology

Webb County Commissioners Court Head Start/Early Head Start views strategic planning as an opportunity to unify the program around the mission and philosophy as well as goals and objectives. Webb County Commissioners Court Head Start/Early Head Start has developed a comprehensive Strategic Plan which identifies program goals, objectives, expected outcomes and results based on a five-year projection. An Appreciative Inquiry (AI) approach to data collection and analysis was utilized.

The program's stakeholders, which include the Head Start / Early Head Start / Child Care Partnership Executive Director, Policy Council, Commissioner's Court, The Education Center (CCP), Regina's Schoolhouse (CCP), Laredo Independent School District Staff, United Independent School District Staff, program management staff, County support staff, and community partners, participated in the strategic planning process. Stakeholders utilized the comprehensive Community Assessment findings, Program Information Report (PIR) findings, previous year's Self-Assessment results and many other programmatic documents in the development of this plan. Upon completion of the Strategic Plan draft, it shall be presented to the Policy Council and Commissioner's Court members for approval. The approval of the Strategic Plan sets in motion the goals and objectives for the following five years.

As a part of strategic planning, Webb County Commissioners Court Head Start/Early Head Start also worked on identifying external and internal trends and factors that serve to predict organizational direction (SWOT Analysis). Stakeholders further identified "quick wins" that the organization will implement to demonstrate to employees and local communities the organization's commitment to acting on the strategic planning results and that change is purposeful, positive, and possible. Webb county commissioners Court Head Start/Early Head Start programs realize that strategic planning and management is not a sprint, but a marathon. We shall work diligently to achieve positive and intentional results for children, family, staff and our community.

Organization Chart



Strategic planning enables Webb County Commissioners Court Head Start/Early Head Start to:



Strategic planning includes:

- Review of program’s mission statement, vision statement and core values
- Review and analysis of the program’s most recent Community Assessment, PIR, School Readiness Plan, Family Engagement Plan, Self-Assessment Plan, On-going Monitoring Plan, Continuation Grant Application, CLASS Data, and Teaching Strategies GOLD Assessment Data
- Creating the program’s strategic goals and objectives
- Communicating the strategic plan to the Commissioners Court, Policy Council, Staff, Parents, Community Partners and other stakeholders
- Ongoing monitoring of the strategic plan
- Developing timeframe for reporting progress on strategic goals and objectives

The strategic plan is used as a living and working document throughout all daily activities of the program. The strategic plan is aligned with the program’s plans as well as the program’s policies and procedures. The strategic plan will be formally reviewed and updated on a regular basis. The following topics were identified during the strategic planning session through a thorough examination of programmatic documents and utilizing an Appreciative Inquiry approach to data collection and analysis.

School Readiness	Family and Community Engagement	Health and Safety
Program Sustainability and Resource Development	Quality Environments Conducive to Learning	Financial
Staff Capacity/Professional Development		Teacher-Child Interactions

Summary of Results and Benefits Expected

Through the five year planning process, the agency expects to integrate county, program and community partner services, needs and resources to become an exemplary model of service delivery. All stakeholders will work together to fully integrate the planning process so that it will become a fundamental, contributing factor to the agency's planning and success. It is the expectation that this Strategic Plan will assist the program with keeping its focus on organizational activities that assist in the agency decision-making process. While internal issues are important to the success of any program, it is the hope that the goals outlined in this plan will help to examine the "big picture" and find ways to impact the success of the agency as a whole.

As the Strategic Plan focuses its activities to broader organizational issues, measures will be expanded to gauge the impact this plan has on agency goals and mission. Then, the measurement data will be used to inform agency-level decisions. A benefit of this Strategic Plan is to integrate the relationship between community partners and this agency in becoming more inter-connected. Nevertheless, there is still a long way to go if Webb County Head Start/Early Head Start/Child Care Partnership program is to become a strategic partner at all levels. To do so, this agency will use the planning process to strengthen internal competencies and find ways to offer creative and innovative solutions to community wide issues. As this agency's role in community activities increases, so too will the alignment of community partners' role in this agency's accomplishments.



Overall Goal of Head Start

Overall Goal

The overall goal of the Head Start program is to bring about a greater degree of Social Competence in children of low-income families. By Social Competence is meant the child's everyday effectiveness in dealing with both present environment and later responsibilities in school and life. Social Competence takes into account the interrelatedness of cognitive and intellectual development, physical and mental health, nutrition needs, and other factors that enable a developmental approach to helping children achieve Social Competence.



Children Today, Leaders Tomorrow

Mission

To promote school readiness by enhancing the social and cognitive development of low-income children through the provision of health, education, nutritional, social, and other services that are determined to be necessary.

Collaboration Partnership Network



Philosophy

All Webb County Head Start / Early Head Start staff, Policy Council and Webb County Commissioner's Court members are committed to the following:

- *We believe in achieving excellence in providing quality service to Head Start and Early Head Start children and their families*
- *We believe in attracting and developing professional integrity by providing on-going staff development, recognition opportunities and mentoring opportunities*
- *We believe our program prospers by working with other agencies toward common goals that assist families with self-sufficiency*
- *We value honesty, integrity, initiative, creativity and innovation*
- *We promote teamwork and open-communication*
- *We encourage and promote life-long learning*
- *We are committed to promoting the physical, social/emotional, cognitive, language and learning style development that results in children entering school ready to succeed*
- *We recognize that parent education and parent involvement are critical to child development.*
- *We believe in being accountable for all our actions*

External Trends and Factors that Serve to Predict Organizational Direction

The trends and external factors listed below impact Webb County Commissioners Court Head Start/Early Head Start program and have contributed to the development of our strategic goals and objectives.

- Camilo Prada – Toddlers/Pre-K at Laredo College
- PEP Program
- Community/families' perception of the program
- Oil/gas industry
- Home Environment
- Federal funding
- English as a Second Language
- Integration with Pre-K School District
- Baptist (BCFS) Health Start 0 - 3 – Home Visiting
- Mental health misconceptions
- Immigration
- Lack of affordable/quality child care
- Limited transportation
- Community resources/connections/collaboration
- Families traveling across the border for cheap medicine
- Lack of health insurance for children/adults
- Census Count
- Food insecurity/lack of access to healthy food
- Political environment
- Social media
- Basic and inadequate housing (Rio Bravo/Largo Vista)
- Sustainable funding

Internal Trends and Factors that Serve to Predict Organizational Direction

The trends and internal factors listed below impact Webb County Commissioners Court Head Start/Early Head Start and have contributed to the development of our strategic goals and objectives.

- Commissioner’s Court participation and support
- Great People
- Opportunities for staff and parents
- Leadership/Mission
- Legal status of parents
- Technology
- Professional development opportunities for parents/staff
- Expansion of Early Head Start
- ISD integration
- Referral process for children with disabilities (RTI)
- Young/working parents
- Lack of support staff
- Transportation to agency’s programs and activities
- English as a Second Language
- Ability to make positive impact on people
- Dedicated to quality services/programming
- Access to Laredo College interns
- Degreed Teachers
- Commitment to Compliance
- Success Stories
- Priority Planning
- Enrollment/attendance

Quick Wins

Post Mission Statement at all agency sites/centers

Communicate Mission to parents, staff and stakeholders

Look for times to highlight “good job”, recognize and promote staff good work.

Parent stories (testimonies).

Highlight longevity of Management staff (320 Years).

Goals and Objectives

School Readiness

GOAL 1: The program will create and implement a systemic approach for assessing all children’s progress, including aggregating and analyzing data to ensure children possess the skills, knowledge and attitudes necessary for academic success and lifelong learning

OBJECTIVE: 100% of children will have the skills needed to be successful in Kindergarten.

IMPACT/EXPECTED OUTCOMES: Children will acquire necessary skills and knowledge to further their education (kindergarten ready), enrollment is achieved and maintained, increased awareness about strong attendance habits and its correlation to children school success. Quality of instruction will be maximized for all enrolled children. Data will be used to provide practice-based coaching to classroom teachers. School Readiness goals will articulate the program’s expectation of children’s status and progress across the five essential domains of child development

EXPECTED CHALLENGES: Budget constraints, staff turnover, updates on observation tools, time, parental involvement, updates on technology

	TASK	STAFF RESPONSIBLE	RESOURCES NEEDED	COMPLETION MONTH/YEAR	SUCCESS INDICATOR
1	Program will train and utilize the Head Start Early Learning Outcomes Framework (ELOF) that outlines the essential areas of development and learning: Approaches to Learning, Social and Emotional, Language and Literacy, Cognition, and Perceptual Motor & Physical Development to establish school readiness goals for children,	Education Director, Education staff, teachers, Content Specialists, Family Service Workers, Area Service Manager	ELOF, Lesson plan, CIRCLE- Progress Monitoring, My Teaching Strategies, Pre-Language Assessment Scale, School Readiness	2 x Yr., March 2020, Dec. 2020, Ongoing (as needed)	Assessment reports; child outcome data, Percent of children reading at grade level at 3 rd grade., Center Outcomes Report data shared at centers.

	monitor children’s progress, align curricula, and conduct program planning.		Plan, School Readiness Team		
2	Education outcomes will be aggregated and analyzed.	HS/EHS Director, Education Director	Assessment reports; Outcome data	Fall, Winter, spring, 2020; Annually	Commissioner’s Court/Policy Council agenda and sign- in sheets, outcomes data aggregated and analyzed
3.	Education outcomes will be presented three (3) times a year to parents, staff, administration	HS/EHS Director, Education Director, Commissioner’s Court/Policy Council	CLASS Assessment Scoring System, Observation instruments, Assessment data, TSG, education outcomes report	Fall, Winter, Spring, On-going 2020 - 2025	Fall, Winter and Spring Education Outcomes Reports are presented to parents, staff and administration; Agenda and sign-in sheets, Outcomes report reported to Commissioner’s court/Policy Council

Teacher-Child Interactions

GOAL 2: The program will create and implement a systemic approach for assessing all children’s progress, The Classroom Assessment Scoring System, (CLASS) for Pre-K, Toddlers, and Infants are researched-based observation instruments used to collect meaningful data on teacher/child interactions and classroom quality. The Home Observation Visiting Rating Scale, (HOVRS) is used to observe home visitors during their interactions with the parents who instruct home-based children.

OBJECTIVE: 100% of children will have the skills needed to be successful in Kindergarten.

IMPACT/EXPECTED OUTCOMES: The agency will maximize the quality of instruction provided to enrolled children and improve teacher/child interactions by way of professional development that is correlated with data collected with the use of the CLASS observation & HOVRS instruments.

EXPECTED CHALLENGES: Budget constraints, staff turnover, updates on observation tools, time, updates on technology

	TASK	STAFF RESPONSIBLE	RESOURCES NEEDED	COMPLETION MONTH/YEAR	SUCCESS INDICATOR
1	Staff is trained on the use of the CLASS & HOVRS instruments. Some supervisory staff will become CLASS reliable observers.	Education Director, Assistants, Area Service Managers (ASMs) and other supervisory staff	Observation instrument; HOVRS Rating scale; Time; Training space	Ongoing/2020	Training agenda, sign-in sheet, Staff is trained on use of CLASS & HOVRS, HVs observed, data collected, supervisory staff trained as class reliable observers
2	Head Start, ISD Inclusion, and EHS/CCP teachers will be monitored twice during a program year, using cycles, to ensure inter-rater and dual coding reliability and to ensure quality teacher-child interactions are taking place in the different	Education Director, Assistants, Area Service Managers (ASMs) and other supervisory staff	Observation instruments, Rating scale, time	2 times yearly (cycles) 2020, Ongoing	Data collected on observations; increased quality teacher-child interactions; feedback

	classrooms. Home Visitors will be observed twice a year.				received for continuous improvement
3	Collect data from CLASS & HOVRS observations and plan staff development trainings and practice-based coaching based on the analysis of the data.	Education Director and Assistants	CLASS Assessment Scoring System, Observation instruments, HOVRS observation toll, Data outcome reports, Staff training agenda	On-going	Results of data collection of CLASS & HOVRS observations are collected and analyzed; parents, staff, and administration engage input and feedback for continuous improvement; Staff training conducted; Agenda and sign-in sheets

Quality Environments Conducive to Learning

GOAL 3: The Early Childhood Environment Rating Scale (ECERS), the Infant Toddler Environment Rating Scale (ITERS) and the Classroom Environment Checklist (CEC) will be used in all Head Start, ISD Inclusion, EHS/CCP classrooms to ensure environment is conducive to learning.

OBJECTIVE: To conduct assessment and observations to improve classroom environment and quality instruction for all children.

IMPACT/EXPECTED OUTCOMES: Improvement in quality of the classrooms’ environment, atmosphere, children’s supervision, classroom management, and adult/child interactions. Improvement in the quality of instructional planning, focusing on literacy and print skills, and the overall design of the classroom

EXPECTED CHALLENGES: Budget constraints, staff turnover, updates on observation tools, time, updates on technology

	TASK	STAFF RESPONSIBLE	RESOURCES NEEDED	COMPLETION MONTH/YEAR	SUCCESS INDICATOR
1	The Early Childhood Environment Rating Scale (ECERS) and the Infant Toddler Environment Rating Scale (ITERS) is used in all Head Start, Inclusion, EHS/CCP classrooms to rate the quality of the classrooms’ environment: atmosphere, children’s supervision, classroom management, and adult/child interactions.	Education Director, Assistants, Area Service Managers (ASMs) and other supervisory staff	Observation instrument; Rating scales; Time; Training space, staff or evaluation team	On-going/2020 – 2022, 2024	Training agenda, sign-in sheet, program profile/action plan completed, Staff is trained on use of ECERS & ITERS, data collection results presented to stakeholders.
2	The Classroom Environment Checklist (CEC) is used in the Head Start and ISD inclusion classrooms to monitor the quality of instructional planning, focusing on literacy and print skills, and the overall design of the classroom. The CEC is a tool from the Children’s Learning Institute and it	Education Director, Assistants, Area Service Managers (ASMs) and other supervisory staff	Observation instruments, Rating scale, time, staff	2 times yearly (cycles), On-going 2020-2025	Data observations collected; increased quality teacher-child interactions and environment; feedback received for continuous improvement

	is part of quality improvement in preschool environments.				
3	Staff is trained on the use of the ECERS, ITERS, and CEC Instruments.	Education Director; Education Assistants	ECERS, ITERS, and CEC Instruments, Staff training agenda; Training space, funding	On-going/2020 - 2025	Staff training conducted; Agenda and sign-in sheets, knowledge gained in effective practices in early childhood education and environmental education; identification of effective program practices
4	Head Start, ISD Inclusion, and EHS/CCP classrooms and teachers are monitored to ensure that all staff is maintaining a healthy and safe environment, building positive relationships, and providing opportunities for children’s learning.	Education Director and Assistants, Area Service Managers (ASMs), and other supervisory staff	Monitoring instruments, time, staff,	2 x Yr.; On-going 2020 - 2025	Classrooms and teachers monitored, monitoring checklist completed and analyzed, strengths identified, practice-based coaching developed

Financial

GOAL 4: Program will develop and maintain fiscal management systems and procedures to ensure appropriate administering and oversight of funds according to grant criteria and ensure continued compliance with all State and Federal guidelines and regulations.

OBJECTIVE: Program staff and participants will be financially supported in all programmatic activities and decisions to ensure success for the program 100%.

IMPACT: Program staff and participants have adequate financial support to sustain high quality services and programs activities

EXPECTED CHALLENGES: Budget constraints,

	TASK	STAFF RESPONSIBLE	RESOURCES NEEDED	COMPLETION MONTH/YEAR	SUCCESS INDICATOR
1	Explore strategies for financial plans and logical ways to allocate costs across different funding streams.	Commissioner’s Court, Head Start/Early Head Start Director	Finance/Cost allocation plan; staff input; time	On-going	Finance plan
2	Ensure timely reporting and submission of expenditure reports.	Accounts Payable Manager, HS/EHS Director	purchase requisitions, P.O., etc.	On-going	100% compliance with expenditure reporting
3	Provide timely response to staff financial requests for programmatic support.	HS/EHS Director; Accounts Payable Manager	Purchase requisition; P.O.	On-going	Direct/indirect services provided
4	Secure, sustain and compensate qualified personnel and maintain high-quality program operations.	Human Resources Adm.; HS/EHS Director; Accounts Payable Manager	Job description; wage scale	On-going	Highly qualified workforce

Family and Community Engagement

GOAL 5: Program will provide the environment and services to empower all families to be proactive in their children’s success and well-being in HS/EHS and as they enter the school system, and seek to develop new and expand existing partnerships with community organizations.

OBJECTIVE: To provide specific family engagement events/activities, training and services to parent and families to ensure full participation in at-home activities and family engagement events increase by 20% each year. To promote the access of children and families to appropriate community services that are responsive to their identified needs.

IMPACT: Parents and families will develop knowledge and skills that will support parenting, school involvement, family well-being, career and life goals. Families will become actively involved in their child’s education at HS/EHS and as they enter the school system.

EXPECTED CHALLENGES: Low parent participation, budget constraints, staffing, transportation to program activities/events, limited community resources, immigration and legal status.

	TASK	STAFF RESPONSIBLE	RESOURCES NEEDED	COMPLETION MONTH/YEAR	SUCCESS INDICATOR
1	Continue to provide quality family engagement opportunities that are based on the components of the Parent, Family, and Community Engagement Framework (PFCE Framework)	Family Engagement Coordinator, Family Service Workers, Content Area Specialists,	Training, parent activities/events, school readiness material/information, Staff; time; funding, technology, meeting space, community partnerships	June/2020 and on-going	Number of partnership agreements, families goal developed and achieved, 100% of Head Start/Early Head Start families will receive a minimum of one family service, increased literacy activities for parents, increased involvement with children’s school readiness success.
2	A survey will be developed and analyzed to determine cause for low family engagement activities	Family Engagement Coordinator, Family Service Workers, Content Area Experts, teachers, Area Service Managers	Staff, time, funding, University interns	June 2020	Survey developed and analyzed, number of surveys administered/collected results shared with families and staff, increased attendance at family engagement activities

3	An action plan will be developed with strategies on increasing involvement with family engagement activities and events.	Parent Engagement Coordinator, Family Service Workers, Content Area Experts, teachers, Area Service Managers	Time, staff, meeting room/space, community partners, private businesses, Family input.	July – August 2020	Action plan developed and implemented, increase in family involvement and family engagement activities/events, increased communication and compliance between parents and staff, number of parent volunteers
4	At-home activities for families will be re-structured to increase parent participation in school readiness involvement at home.	Parent Engagement Coordinator, Family Service Workers, Content Area Experts, Home Visitors,	Staff, time, funding, parents, supplies/materials/ activities	June – July 2020	Positive feedback from parents, number of home activities presented
5	Provide on-going T/TA to Head Start/Early Head Start Family Support Services staff members with specific focus on specific components of the PFCE Framework-- Positive Parent-Child Relationships, Families as Lifelong Educators and Family Connections to Peers and Community	Parent Engagement Coordinator,	Time, staff, meeting room/space, funding community partners, private businesses, Family input.	June 2020, On-going	Number of parent volunteers; Number of parent meetings; Sign-in sheets; Number of parents reporting successful transitions
6	Agency will inform the community and social services community members of Community Assessment (C.A.) findings	Parent Engagement Coordinator, Family and Community Partnership Coordinator, Family Service Workers, Content Area Experts	Time, staff, meeting room/space, funding	September 2020, On-going	Community Assessment information analyzed and utilized as a tool for meeting the needs of families, the program and the community, Community and social services informed of C.A. results
7	Continue to partner with community service agencies/organizations for referrals and networking opportunities for families and children	Family and Community Partnership Coordinator,	Time, staff, partnership agreements	June 2020/On-going	Positive connections with families will be developed that overcomes cultural and language barriers, parent

					leadership will increase in program governance, parent involvement in program settings and parent-child relationships.
8	Develop partnerships with community providers that serve infants and toddlers	HS/EHS Director, Asst. Directors, Family and Community Partnership Coordinator	Time, staff, partnership agreements,	September 2021/ On-going	Partnerships secured with infant and toddler providers
9	Complete a feasibility study addressing cost, resources and recruitment	Family/Community Partnership Coordinator	Time, meeting space, com. partners	June/2021	Feasibility study completed;
10	Strengthen/secure Integration Model with Laredo Independent School District, United Independent School District, and private child care partners	HS/EHS Director, Asst. Directors, Family and Community Partnership Coordinator, Content Area Specialists.	Time, staff, formal/informal partnership agreements or M.O. U	Ongoing/2022	Integration model with LISD and UISD is expanded

Health and Safety

GOAL 6: Children, families and staff will be provided an environment that is safe, healthy and adaptive which leads to the accomplishment of the agency's mission, objectives and tactics.

OBJECTIVE: To increase children, families and staff health behaviors, physical abilities and emotional well-being.

IMPACT: Children and families will have a safe and healthy system of service delivery that is responsive, comprehensive, innovative, empowering, culturally competent, integrated, easily accessible and outcome focused. Workplace fosters wellness and a healthy lifestyle, better overall health, increased knowledge of nutrition and food prep, decrease obesity rate, children and staff will benefit from community collaborations to address health concerns.

EXPECTED CHALLENGES: Limited community resources, budget constraints, unforeseen family challenges, food dessert and food insecurity, low food access, lack of exercise opportunities, time, staff participation, parent participation.

	TASK	STAFF RESPONSIBLE	RESOURCES NEEDED	COMPLETION MONTH/YEAR	SUCCESS INDICATOR
1	Continue to provide required health and safety trainings, checks and drills	Specialized Services Coordinator and staff, Teachers,	Funding, staff, time, Lesson plan, Health and Safety plan, Program policies and procedures	(2020 – 2024) On-going	Health and Safety Monitoring Checklist, training logs, Licensing report, incident reports, monthly log
2	Update emergency preparedness procedure, protocol and resource binders and assess efficacy of health and safety monitoring checklists and procedures.	Specialized Services Coordinator and staff;	Staff, time, protocols, procedures, resource binders, health/safety monitoring checklists	June 2020/Ongoing	Emergency procedures, protocols, resource binders and health/safety monitoring checklists are updated.
3	10% of funded enrollment will be children with disabilities who are determined eligible for special education and	Specialized Services staff; Family Services Workers, teachers	Staff, time, ISD partnerships and collaboration	On-going	10% disability requirement will be met and sustained; number of IEPs/IFSPs.

	related services, or early intervention services.				
4	Promote physical activity in classroom and parent activities and health trainings.	Specialized Service Coordinator, Teacher, Family Service Worker	I'm Moving, I'm Learning, Parent education materials,	(2020 – 2024) On-going	Agenda, lesson plans, meetings, improved physical health, change in behaviors, number of parent/caregiver trainings.
5	Monitor progress of children BMI to decrease percentage of obese and overweight children in program	Nutrition Coordinator	Tracking tool, staff, technology, scales	(2020 – 2024) On-going	Decrease in BMI, growth chart, healthier children, increased parent knowledge, healthier lifestyle choices
6	Assess feasibility of implementation of staff wellness program	Commissioner's Court; HS/EHS Director, Asst. HS Director; Nutrition Coordinator; Specialized Service Coordinator	Wellness assessment, staff, technology, University/College interns,	August/2020	Program implemented, increase in staff health and well-being, weight reduction, increase in knowledge in healthy activities, increase in healthy choices and wellness activities, staff model healthy food choices.
7	Design, implement and analyze surveys to parents to assist in the identification of barriers to accessing and obtaining required medical screenings and on-going follow-up care for their children.	HS/EHS Director, Asst. HS Director; Specialized Service Coordinator, Family Engagement Coordinator	Survey (bilingual), staff, technology, reports, University/College interns, community partners	June/2020	Survey data is reported and shared, Children receive appropriate screening and comprehensive health related services in timely manner, children are healthier, parent knowledge is increase and barriers to care are removed
8	Utilize Health Services Advisory Committee to help develop strategies to address challenges and barriers to families obtaining required screenings and medical care for their children.	Specialized Services; Family Engagement Coordinator., HSAC	Time, staff, medical professional, parents, agenda, meeting space,	June/2020	Agenda, minutes, sign-in sheet, Increased involvement of the Health Services Advisory Committee, barriers identified, barriers addressed or removed for families obtaining screening and medical care for their children

9	Develop and provide health and wellness education program for families	HS/EHS Director, Asst. HS/EHS Director, Nutrition Coordinator; Specialized Services Coordinator, Family Engagement Coordinator	Funding, Health and Wellness Education Plan, Commissioner’s Court approval, Training site, health and wellness facility/activities and educational materials	June/2020	Agenda, sign-in sheet, meetings, Health and Wellness Plan developed, Families effectively communicate with medical and dental providers, families receive educational materials, Families acquire better understanding of their child’s health conditions and management strategies,
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Program Sustainability and Resource Development

GOAL 7: Head Start/Early Head Start programs will maintain sustainability by having the capacity to serve the neediest of the needy in our local communities and respond to the need for more infant/toddler services and seek the diversification of funding to maximize resources and quality of service delivery.

OBJECTIVE: To ensure agency is meeting the need of families and requirements of quality Head Start and Early Head Start services for Webb County through a comprehensive annual review and analysis of the agency’s community assessment; To identify and secure at least one additional funding stream to expand EHS/HS services.

IMPACT: Children and families have access to high quality services; facilities are positioned to meet the needs of the community; increased availability of child care for infants and toddlers, reduction in financial burden for families seeking EHS care; program priority needs identified; grant funding opportunities identified to impact needs of children, families and local communities, financial support for teachers, trainings for state exam.

EXPECTED CHALLENGES: ISD cooperation; transiency of families; budget constraints; access to facilities; time (new faculty); approval from funding sources; approval to submit grant proposal, funding unsecured

	TASK	STAFF RESPONSIBLE	RESOURCES NEEDED	COMPLETION MONTH/YEAR	SUCCESS INDICATOR
1	Analyze community needs assessment and make recommendation for changes	HS/EHS Director, Asst. HS/EHS Directors; Content Area Specialists	Community Assessment Analysis tool; Staff, time, partners, parent volunteers; meeting room; supplies/materials	October 2020 (annually)	Meets current needs of the community; New programs/policies; Parent and community survey results identified and shared; changes implemented; Agendas; Meetings; Sign-in sheet
2	Seek other funding opportunities and apply for grants/supplemental funding to increase financial resources and sustainability	HS/EHS Director, Fiscal Service Officer; Content Area Specialists; Commissioner’s Court/Policy Council	Notice of Funding Opportunities; Computer, Budget for Funding Subscriptions, availability of supplemental quality funding; Commissioner’s Court and Policy Council approval;	October 2020 (on-going)	Changes implemented; Agendas; Meetings; Sign-in sheet, alternate funding secured, decreased risk potential for agency

3	Integration with ISDs (focus on Alma Pierce, Prada and Arndt Elementary campuses). Seek to integrate 4 classes per year.	HS/EHS Director, Asst. Directors, Fiscal Service Officer; Content Area Specialists; Commissioner's Court/Policy Council	Cost analysis, Partnership agreements with ISDs, funding, marketing, resources, community assessment, facilities, equipment, staff	2023; On-going; 2026-2027	ISD approval secured, four (4) classes integrated into public school, full integration (all classes) into public school, services expanded to children and families; teacher integrated into ISD,
4	Classrooms and staff offices are equipped with latest software/hardware, educational materials, vehicle replacement, facility upkeep and playground equipment replaced.	HS/EHS Director, Asst. Directors, Fiscal Service Officer; Information Technology, Content Area Specialists; Area Service Managers, Teachers, home visitors, ISD Partners	Cost analysis, evaluation of existing technology, internet, Quality Improvement Funding, training, community partners, private donors or businesses	April, 2020, June 2021, On-going, 2022 - 2025	Computers, laptops, iPads, software secured for classrooms and staff offices, vehicles replaced, playground equipment secured, facilities safe, connect and communicate with families, children learning experiences increased, private donor or businesses secured.
5	Head Start App developed and implemented	HS/EHS Director, Information Technology, Fiscal Service Officer, Content Area Specialists, Commissioner's Court/Policy Council	Cost analysis, time, Quality Improvement funding, internet, marketing materials, training, App committee, community partners, private donors or businesses, University/college interns	April, 2020; June 2021; On-going	Sharing and communication with families maximized, increased participation for families, expanded access to children's learning at home, private donors and businesses secured. University/college interns secured.
6	Expand Early Head Start service through regular expansion, EHS-CCP expansion or conversion of Head Start slots (focus on already stand-alone Head Start sites and USD and LISD).	Commissioner's Court; Fiscal Service Officer; HS/EHS Director, Asst. HS Directors; HR; Content Area Specialist	Community Needs Assessment, EHS-CCP expansion funds, Commissioner's Court and Policy Council approval, Grant/supplemental funding, Proposal for additional EHS slots or HS	2021 - 2022	Commissioner's Court/PC approval obtained; EHS expansion/EHS-CCP expansion funds received; HS slots are converted, Additional EHS children served, ISD approval secured, facilities secured, staffed and operational in

			conversion, Additional staff; Facilities, material and equipment		centers, child care centers or school districts; centers, child care partners or ISDs compliant with Head Start Performance Standards
7	Analyze budgetary constraints in relationship to location needs and explore available facilities' opportunities with USD and LISD and in Webb County.	HS/EHS Director, Asst. HS Director; Fiscal Services Officer; Content Area Specialists;	Funding, staff, time, community, school and business partners,	On-going/June 2021	Expansion will reflect a location that is conducive to the population served and the operation of which demonstrates reasonable, allowable, and appropriate fiscal management, centers will adhere to Head Start Performance Standards regarding facility compliance, community, school and business partners secured.
8	Develop a list of community partners and prioritize partners to extend request as marketing partners.	HS/EHS Director, Family and Community Engagement Director, Family Service Workers, Content Area Specialist, Area Service Managers	List of current and potential partners; staff, time; meeting space, Partner's collaboration presentation, materials to provide to partners	September 2020	List of partners are recruited and trained, Partner's buy-in, Agenda, Sign-in, increased awareness and visibility of program
9	Initiate mode of communication with community partners once every two weeks (e-Blast).	HS/EHS Director, Information Technology, Family and Community Engagement Director, Family Service Workers,	Materials and supplies; electronic newsletters; program website	September 2020; On-going	Improved delivery of awareness and communication, communication used to promote program as well as parent accomplishments

Staff Capacity and Professional Development

GOAL 8: Program will meet all State and Federal career and professional development requirement and achieve full classroom staffing and support staff to improve learning standards for all children and improve management systems that foster accountability, consistency and efficiency across service areas.

OBJECTIVE: To recruit teachers, assistant teachers and support staff from existing high-quality daycare providers to strengthen high quality classroom operations which will decrease staff turnover.

IMPACT/EXPECTED OUTCOME: Highly qualified well-trained staff provide continuous program improvement towards school readiness success, positive learning outcomes for children; enhance leadership potential, reduce turnover and increase retention; reduce stress and child behavioral issues, workplace empowers all staff and fosters individual professional development.

EXPECTED CHALLENGES: Budget limitations, staff turnover, technology, fewer ECE teachers, data collection, wages, background checks, immigration/legal status.

	TASK	STAFF RESPONSIBLE	RESOURCES NEEDED	COMPLETION MONTH/YEAR	SUCCESS INDICATOR
1	Develop professional development plan (PDP) for all full-time educational teaching staff upon hire and revise current staff member's professional development plan	HR Adm., HS/EHS Director, Education Director	Time, staff, monitoring data, PDP	2020 - 2021, ongoing, Twice yearly	Completed professional development plan, staff secured, PDP reviewed twice yearly
2	Recruit and retain highly qualified classroom staff	HR Adm., HS/EHS Director, Education Director	Ads, technology, mailers, job fairs, referrals from partners, orientation process (new staff), mentoring program, professional development opportunities	2020 – 2024, Ongoing	100% full classroom staffing achieved, decrease staff turnover, sufficient staff to support individual needs of children, Increase in CLASS scores

3	Provide training and assistance to meet staff's needs and goals identified on Individual Professional Development Plans	HS/EHS Director, Education Director, Content Specialists	Staff, time, PDP, training agenda, staff monitoring data, meeting space, T/TA funds, webinars, conferences, mentors	June 2020, On-going	Highly trained staff; agendas, sign-in sheets, increased teacher competence, increased outcome for children, increased morale, improved CLASS scores, increased number of CLASS reliable, certified trainers, CDA credential renewed,
4	Conduct salary analysis to provide competitive compensation	Commissioner's Court; HS/EHS Director, HR; Fiscal Officer	Time, staff, budget, wage study	September/2021	Approval of salary analysis and implementation by Commissioner's Court/Policy Council; competitive salaries, staff wages will be competitive with similar positions in Webb County, increase in teacher retention rate.
5	"Grow Your Own" Initiative to provide additional teaching staff at stand-alone centers	HS/EHS Director, Education Director HR; Fiscal Officer, Commissioner's Court/Policy council	Training plan, budget, parent support skills (interview, resume, dress process, soft skills) Background check, CDA, transportation, partnership with community college/University	On-going	Parents secured as employees; sufficient supportive staff coverage; increased retention of staff, increased staff morale, decreased child behaviors in classroom
6	Continue discussions with LISD and UISD for possible integration of funds to hire Head Start degreed/certified teachers	HS/EHS Director, HR, Education Director, Commissioner's Court/Policy Council	ISD collaboration/partnership, Hiring/transition plan, budget, Laredo College	April 2021	Funds integrated and HS teachers are hired, increased number of degreed teaching staff.

Strategic Planning Participants

Commissioner's Court

Rosaura Tijerina

Policy Council (PC) Member/Parent

Alma Rangel

Ana Gonzalez

Brenda Bautista

Sarah Briones

Partners and Community Members

Sandra Morales

Itzamara Canales (LISD)

Cordy Cuellar (UISD)

Staff Positions

HS/EHS Director

Asst. Directors

Specialized Services Director

Specialized Services Assistants

Education Director and Education Assistants

Parent Engagement Coordinator

Records Manager

Family/Community Engagement Coordinator

Family Services Workers

Area Service Managers

LVN

Nutrition Coordinator

Acknowledgement

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Thank you,