

Northeast Oklahoma Community Action Agency

2004-2008

Services and Programs Strategic Plan

November 2004

Introduction

Northeast Oklahoma Community Action Agency staff and Board representatives began a strategic planning process in October 2003. Following the completion of Community Assessment processes conducted from January through September 2004, staff members and Board representatives met again in October 2004 to utilize the results of this comprehensive Community Assessment to develop the 2004-2008 Services and Programs strategic plan for the agency.

The detailed Community Assessment, contained under separate cover, provided data on a regional, county and community level regarding the demographic characteristics of the region's population and the need for services in the following areas:

- Food Assistance Programs
- Employment/Economic Development
- Emergency Assistance
- Health Care
- Transportation
- Adult Education
- Mental Health Services
- Financial Services
- Early Childhood Care and Education
- Child Care for Preschool Children
- Housing
- Head Start Services
- Other Community Issues

The results of the Community Assessment provide the basis for the determination of the goals, objectives and tasks defined in this strategic plan.

The 2004-2008 Services and Programs Strategic Plan will serve as the basis for program and services development, implementation and operation of Community/Social Service, Housing and Head Start programs. The Strategic plan will also serve as the foundation for the development of comprehensive long-range agency-wide marketing and business plans to be completed by January 2007.

Agency-wide Goals, Objectives and Tasks

Program Area: Agency Wide

Issue: Marketing

Goal: Expand agency marketing efforts to all agency customers

Objective: By January 2006, develop agency marketing plan

Baseline Measure:

Strategy: Establish processes to develop, write and implement agency marketing plan

Tasks	Outputs	Timeline	Assigned To
Establish plan to develop agency marketing plan	Processes established for development of marketing plan	01/2005-03/2005	Terry/Jean
Research funding resources for marketing plan development	Listing of resources available for marketing plan development	01/2005-03/2005	Terry
Apply for funding	Application submitted	04/2005	Terry
Develop marketing plan	Funding secured, detailed marketing plan written	04/2005-01/2006	Terry
Present plan to Board of Directors	Board approval of plan	01/2006	Jean
Implement marketing plan	Marketing strategies implemented.	01/2006, ongoing	Jean

Program Area: Agency Wide

Issue: Need to develop agency business plan

Goal: Enhance agency capacity by establishing long-term strategic business plan

Objective: By January 2007 have completed agency business plan

Baseline Measure:

Strategy: Establish processes to develop and write agency business plan

Tasks	Outputs	Timeline	Assigned To
Establish plan to produce agency business plan	Processes established for development of business plan	01/2005-06/2005	Terry/Jean
Research funding sources for business plan development	Listing of resources available for development of business plan	04/2005	Terry
Apply for funding	Application completed and submitted	04/2005	Terry
Develop business plan	Detailed agency business plan written	06/2005-01/2007	Terry
Present plan to Board of Directors	Board approval of business plan	01/2007	Jean
Implement plan	Enhancement of agency capacity	01/2007, ongoing	Jean

Program Area: Agency Wide

Issue: Accounting System Conversion to MIP Accounting Software

Goal: Convert the accounting system to MIP.

Objective: By January 2006, convert the accounting system to MIP.

Strategy: Complete the current fiscal year 2005 in EasyACCT then develop a RFP for MIP, purchase and implement MIP.

Tasks	Outputs	Timeline	Assigned To
Develop a plan to purchase MIP	-Agency needs for software analyzed -Funding options determined -Funding source secured	May 2005	Jean / Natasha /Mandy/Patti/ BOD
Develop a RFP	Completed RFP package	June 2005	Jean / Natasha
Review & Select a consultant from the RFP's	Selection of best consultant to train & help implement MIP	July 2005	Committee / Jean
Implement MIP	-Creation of new chart of accounts -Conversion process completed -MIP implemented	October 2005 – January 2006	Management Staff

Community/Social Services Goals, Objectives and Tasks

Program Area: Community/Social Services

Issue: Economic Development and Employment

Goal: Partner with other agencies to create initiatives that increase economic development and employment

Objective: By June 2006 develop and write economic development action plan.

Baseline Measure:

Strategy: Develop and implement processes for completion of economic development action plan.

Tasks	Outputs	Timeline	Assigned To
Assess economic development needs of region	Detailed document outlining E.D. needs in region	01/2005-03/2005	Terry
Expand efforts to partner with other agencies, localities and partners interested in E.D.	Development of partnerships with entities which will work together to address E.D. issues and needs	01/2005-03/2005	Jean/Diana
Research resources available for development of E.D. plan.	Listing of resources available for E.D. planning efforts	01/2005-03/2005	Terry
Apply for and secure funding for planning efforts	Funding secured	06/05, according to funding guidelines	Terry
Work with partners to develop E.D. action plan.	Detailed E.D. plan for region	09/2005-06/2006	Jean/Diana
Implement action plan and incorporate into agency business plan	E.D. plan implemented and incorporated into agency business plan	09/2006, ongoing	Jean

Program Area: Community/Social Services

Issue: Health Care

Goal: Increase and improve access to health care.

Objective: By November 2006 develop and implement regional Health Care Action Plan.

Baseline Measure:

Strategy: Develop processes to determine regional health care needs and to develop and implement Health Care Action Plan to address those needs.

Tasks	Outputs	Timeline	Assigned To
Initiate efforts to partner with regional health care providers, agencies & localities	Development of partnerships and formation of health care collaborative	04/2005	Jean
Assess health care issues and needs of region	Document outlining regional health care issues and needs	06/2005	Terry/Jean
Research sources of funding for regional/community health care planning processes	Listing of resources	06/2005	Terry
Apply for and secure funding for planning	Funding secured	08/2005	Terry
Work with collaborative to develop regional health care action plan	Detailed regional health care action plan	10/2005-10/2006	Jean
Present plan to Board of Directors	Board approval of plan	11/2006	Jean
Implement Plan	Health care needs addressed	11/2006	Jean

Program Area: Community/Social Services

Issue: Taxes/EITC

Goal: Increase and maintain funding for agency programs and services.

Objective: By 2005 prepare 400 tax returns and increase volunteer base by 5. 2006: 450 returns, increase volunteers by 5; 2007: 500 returns, increase volunteers by 5.

Baseline Measure: 2004 350 returns, 15 volunteers.

Strategies: Identify, recruit, enlist and train volunteers. Devise and implement marketing efforts for tax program.

Tasks	Outputs	Timeline	Assigned To
Devise Marketing Plan	Rural Tax Initiative Outreach Kit	09/2004	Diana
Market to Head Start Families	Conduct 11 parent meetings to provide marketing and financial literacy outreach	10/2004-12/2004	Diana/Shirley
ID partners & Volunteers	Listing of potential volunteer base	12/2004	Diana
Market program to volunteers and clients	1. Speak to 20 community groups. 2. Program marketing and financial literacy outreach to clients	12/2004 08/2004-02/2005	Diana/Shirley Diana/Shirley
Secure Volunteers	20 volunteers recruited for 2005 and an additional 5 per year for 2006 & 2007	01/2005	Diana/Shirley
Train Volunteers	Locally trained volunteers able to accurately prepare and file tax returns	01/2005	Diana/Shirley
Create a schedule of tax preparation sessions	40 sessions scheduled to serve 400 clients	12/2004	Diana/Shirley
Recruit Clients	1. Develop & distribute fliers & poster. 2. 4 newspaper articles published.	11/2004 11/2004-05/2005	Diana/Shirley
Conduct Sessions	Tax returns prepared and filed & financial literacy information presented	01/2005-04/2005	Diana/Assigned Volunteers
Follow-up financial literacy training through Homeownership Center & HS Family Service Workers	Financial literacy training provided through Homebuyer Education Classes and one-on-one assistance	01/2005, ongoing	Diana/ Mary Ann/Shirley Marcy

Program Area: Community/Social Services

Issue: Availability of emergency services funding for unmet emergency needs, such as transportation, food in Delaware County, prescription assistance, medical needs such as hearing aids and glasses and dental services.

Goal: Increase availability of needed emergency services, especially for prescription assistance, gasoline vouchers, automobile repair, food pantry services in Delaware County, medical items such as glasses, hearing aids and dental care assistance.

Objective: By August 2005 secure funds for currently unmet emergency assistance needs and begin distribution of funds.

Baseline Measure: 2004 level of services: None

Strategy: Develop a plan to secure funding resources to address unmet emergency assistance needs.

Tasks	Outputs	Timeline	Assigned To
Research need	Identification and documentation of unmet emergency assistance needs	10/2004-03/2005	Naomi
Identify funding sources	Listing of funding resources	10/2004-03/2005	Terry
Develop proposal for services	Funding/services plan written	03/2005	Jean
Present Proposal to Board of Directors	Board approval of plan	05/2005	Jean
Apply for funding	Application submitted	05/2005	Terry
Distribute funds according to proposal for services and funding guidelines	Funding secured, distribution to clients to assist with emergency needs	08/2005	Naomi

Housing Activities Goals, Objectives and Tasks

Program Area: Housing

Issue: Need for Affordable Housing: New Construction

Goal: Develop and construct new single-family scattered site homeownership housing units and permanent supportive housing units for disabled homeless populations.

Objective: Construct 31 new single-family housing units for low-income individuals/families and homeless populations over 5 year period: 2 in 2004; 6 in 2005; 7 in 2006; 7 in 2007 and 9 in 2008.

Strategy: Complete construction of homes currently being built, begin construction of COC homes, research locations/need for future housing, apply for funding as needed and use NEOCAA housing staff to construct units.

Tasks	Outputs	Timeline	Assigned To
Complete construction of 2 single-family homeownership units in Bluejacket	2 completed units for sale and ownership	10/2004-12/31/2004	Anthony
Market and sell Bluejacket homes	Properties sold, CHDO proceeds realized.	01/2005	Mary Ann
Determine location for home to be constructed with CHDO proceeds from Bluejacket sales.	Location selected	12/2004	Mary Ann Jean
Utilize proceeds from Bluejacket sales to construct additional single-family homeownership unit	1 completed unit for sale and ownership	01/2005-03/2005	Anthony
Market and sell home	Property sold, proceeds realized	03/2005	Mary Ann
Determine locations for additional single-family homeownership units	Community needs & marketability determined, locations throughout region selected and prioritized	02/2005	Jean/MAO/ Terry
Apply for funding for construction of additional homeownership units	Applications completed and submitted	03/2005, ongoing in accordance with funding guidelines	Terry
Construct, market and sell units: 4 in 2005, 5 in 2006, 7 in 2007 & 9 in 2008	Additional housing created, profits realized, construction cycle continues	06/2005, ongoing	Anthony/ Mary Ann
Purchase lots and begin construction of 2 COC homes utilizing 2003 COC funding	2 completed permanent supportive housing units	10/2004-03/2005	Mary Ann/ Anthony
Continue to work with COC partners to determine need and locations for additional Permanent Supportive Housing units	Needs determined, locations selected, applications for funding submitted	03/2005, annually based on COC guidelines	Jean/Terry/ Mary Ann
Research funding for targeted groups such as elderly, disabled, migrant workers	Funding sources identified, applications submitted as appropriate	03/2005, ongoing	Terry
Research opportunities for self-help housing	Opportunities identified, resources applied for as needed	06/2005, ongoing	Terry

Program Area: Housing

Issue: Need for Affordable Housing: Rehabilitation and Weatherization

Goal: Maintain/Improve Existing Housing Stock

Objective: Rehabilitate 218 homes over 5 year period: 70 in 2004; 28 in 2005; 25 in 2006; 25 in 2007 and 70 in 2008

Baseline Measure: Number of homes rehabilitated in 2003

Objective: Weatherize 165 homes over 5 year period: 33 homes per year in years 2004-2008

Baseline Measure: Number of homes weatherized in 2003

Strategy(ies): Secure adequate resources for rehabilitation and weatherization activities and utilize NEOCAA staff to provide rehabilitation and weatherization activities. Implement planning processes for next Group Work Camp

Tasks	Outputs	Timeline	Assigned To
Apply for OOR Funds for from a variety of sources including, but not limited to, OHFA, USDA & CDBG	Applications completed and submitted	01/2005, then annually in accordance with funding guidelines	Terry
Apply for Wx &/or emergency repair funds	Applications completed and submitted	Annually in accordance with funding guidelines	Mary Ann/Terry
Apply for carryover Wx funds	Application completed and submitted	Annually in accordance with funding guidelines	Mary Ann
Provide rehabilitation activities on a minimum of: 1. 30 units in follow-up to 2004 Group Work Camp 2. 10 units in Afton 3. 38 scattered units located throughout the three-county region	Homes repaired/rehabilitated	10/2004-10/2007 Afton: completed by 06/2005	Anthony
Continue to seek and process WX and Rehab. Applications, evaluate homes and conduct Wx/rehab activities	Homes weatherized and/or rehabilitated	continuous	George/Anthony/ Mary Ann
Plan for Group Work Camp in 2008, conduct camp and begin funding application process for follow-up activities	70 Homes repaired and follow up rehab activities provided. Funding applications submitted for follow-up	Planning processes start 2007, funding applications for follow-up 01/2008	Diana/Mary Ann/ Anthony Terry

Program Area: Housing

Issue: Need for Affordable Housing: Homeownership and Down Payment Assistance

Goal: Enable more low-income individuals to purchase affordable housing and/or remain in housing.

Objective: Enroll 600 participants (120 participants per year over 5 year period) in Homebuyer Education Classes to be held monthly throughout service region.

Objective: Provide down payment assistance services to 57 individuals/families over 5 year period: 2 in 2004; 10 in 2005; 15 in 2006; 20 in 2007 and 20 in 2008.

Objective: Provide emergency utility, rent, or mortgage assistance to 2,000 clients over 5 year period: 400 in 2004; 400 in 2005; 400 in 2006; 400 in 2007 and 400 in 2008.

Tasks	Outputs	Timeline	Assigned To
Hire & train full-time Homeownership Center Coordinator	Staff member hired and trained	08/2004	Mary Ann
Schedule Homebuyer Education Classes	Class schedule for region	12/2004	Diana
Conduct classes and provide one-on-one services	Trained clients/homebuyers	1 class per month on-going	Diana/ Mary Ann
Process and provide 2004 DPA funds to clients as needed	Financial assistance provided, homes purchased	10/2004-01/2006	Diana/ Mary Ann
Apply for 2005 & beyond DPA funds from OHFA and other sources	Applications completed and submitted	April 05 and annually as needed	Terry
Partner with area providers to secure ESG funding & apply for at least 3 ESG grants annually	ESG Applications completed and submitted and emergency prevention funds secured	Annually in accordance with ESG program guidelines	Terry/Jean
Secure other emergency assistance funds, such as EFSP, Salvation Army, CFN, etc.	Applications completed and funding secured.	Annually in accordance with funding guidelines	Terry
Research additional emergency assistance funding sources and apply for funds as appropriate	Listing of available funding sources for emergency housing assistance needs	03/2005	Terry
Process applications and distribute emergency assistance funds	Emergency situations met, families/individuals remain in housing	Ongoing	Naomi

Program Area: Housing

Issue: Need to Build Additional Capacity

Goal: Create the staff capacity to undertake multiple housing activities

Objective1: Expand housing staff through the addition of 4 additional personnel in 2005

Objective 2: Undertake additional training for housing staff

Strategies: Hire additional staff to meet work demands and provide training to current and new staff.

Tasks	Outputs	Timeline	Assigned To
Hire additional construction crew members for rehabilitation/construction	4 additional staff hired to increase capacity and ability to meet workload, ensuring attainment of housing goals	01/2005	Mary Ann/ Anthony
Provide staff cross training to expand skill base of crew members	Capacity to multi-task and learn additional job skills	10/2005, ongoing	Anthony/George/ Crew members
Lead Based Paint Training & Certification	All crew members trained and certified	By 06/2005	Anthony/Mary Ann
Mold Training	All crew members trained by 06/2005	2 current/2 new staff by 02/2005 Remainder of crew by 06/2005	Anthony/ Mary Ann

Program Area: Housing

Issue: Need to market Homeownership Center services and housing activities more actively

Goal: Market agency's housing services on a broad basis

Objective: Hold 20 housing fairs within service area: 4 per year

Baseline Measure:

Objective: By September 2004, begin to publish availability of agency's Homeownership Center programs, services and accomplishments.

Objective: By January, 2005, produce quarterly housing activity and achievement reports

Strategy:

Tasks	Outputs	Timeline	Assigned To
Market housing programs within the agency	Agency staff knowledgeable about services	02/2005	Diana/Naomi/Mary Ann
Identify marketing outlets and methods to publish Homeownership Center programs and services	Development of marketing materials and distribution methods	12/2004, ongoing	Diana/Mary Ann
Actively market one-on-one with local banks regarding Homeownership Center services and programs	Informed local bankers, recognizing agency's homebuyer education program and its value	10/2004, ongoing	Diana/Mary Ann
Research posting signs on development/homes where agency is performing housing work	On-site publicity about agency's housing activities	11/2004	Anthony/Mary Ann
Establish process to routinely gather housing activity and achievement data/information	Streamlined methodology for gathering housing activity data	10/2004-12/2004	Mary Ann/Diana
Gather and publish data	Quarterly housing activity and achievement reports	01/2005	Mary Ann/Diana
Coordinate with appropriate partners, schedule and conduct housing fairs	Participation in housing fairs marketing housing and publicizing agency's housing activities	10/2004-12/2004, ongoing	Diana/Mary Ann
Incorporate housing marketing efforts into agency marketing plan	Detailed marketing plan for agency will include housing related marketing efforts	01/2006	Terry

Head Start Goals, Objectives and Tasks

Program Area: Head Start

Issue: Head Start Budget Planning and Accountability

Goal: Develop a system to involve the Head Start managers in the budgetary process and in management of the Head Start Budget.

Objective: By October 1, 2005, develop and implement a system to involve the Head Start managers in the budgetary process and provide accountability for budget management.

Strategy: Plan and implement a system that will include Head Start managers in the development and management of the Head Start budget.

Tasks	Outputs	Timeline	Assigned To
Develop a plan for the budget process for FY 2006.	Written plan for agency budgetary process developed.	10/2004 – 01/2005	Natasha/Jean/Kathy/Patti
Train the Head Start Managers on how to develop, manage, & implement a budget.	HS managers trained to help develop HS budget and manage appropriate sections of the budget.	01/2004 – 03/2005	Natasha / HS Managers
Implement the new budget process.	HS management staff assists in development of HS Budget and activity involved in budget management.	03/2004 – 04/2005	Natasha/HS Managers/Kathy/Patti

Program Area: Head Start

A. Issue: Parent Involvement/Participation

Goal: Improve Parent Involvement

Objective #1: By 2005 50% of parents will attend 50% of the monthly parent meetings; by 2006 60% of parents will attend 50% of the monthly parent meetings; by 2007 80% of parents will attend 50% of the monthly parent meetings.

Baseline Measure: Current parent sign-in sheets/attendance

Strategy: Improve the level of parent involvement in monthly parent meetings.

Financial Consideration: Minimal

Tasks	Outputs	Timeline	Assigned To
Staff encouragement for attendance	Parents are encouraged to attend parent meetings	1/2005, ongoing	Teachers
Advance notice with specific information – call to remind	Parents are sent advance notice of parent meetings & called to remind	1/2005, ongoing	Teachers, center staff
Hours at parents' convenience	Meetings are held at times convenient to parents	1/2005, ongoing	Teachers
Interesting meetings: short, encourage children's performance, door prizes, food	Meetings are interesting, short & include children's performances, door prizes and food	1/2005, ongoing	Teachers with parent's help
Thank you's after meeting attendance	Parents receive Thank You notes for attending Parent Meetings	1/2005, ongoing	Teachers, center staff
"Homeroom parent"	A "homeroom parent" is selected for each classroom	1/2005, ongoing	Teachers (parents elect?)
Encourage centers to send home agenda & minutes	Parent meeting agendas and minutes are sent home	1/2005, ongoing	Teachers, center staff

Program Area: Head Start

A. Issue: Parent Involvement/Participation

Goal: Improve Parent Involvement

Objective #2: By December, 2005, five parents per month per classroom will participate in activities to support the classroom.

Baseline Measure: September, 2005 In-Kind sheets

Strategy: Improve the level of parent participation in each classroom.

Financial Consideration: Minimal

Tasks	Outputs	Timeline	Assigned To
Develop plan to keep parents informed	Parents are informed	5/ 2005	Head Start Director
Call parents before Parent Meeting	Parents are called before Parent Meetings by a volunteer to remind them of the meeting	9/2005, ongoing	
Send or post monthly list of needs	Parents receive a list of needs for the classroom (egg carton, empty containers, jars, etc) on a monthly basis	9/2005, ongoing	
Put information on parents notes sent home	Parents receive information on notes sent home	9/2005, ongoing	
Give choices for donations	Parents can choose items to donate or ways to volunteer	9/2005, ongoing	
Staff Training/Communication	Staff receive training on Communicating effectively with parents	7/ 2005	
Add PR position to each classroom			
More personal contact	Parents receive increased personal contact	9/2005, ongoing	Classroom staff
Take pictures of parent meetings and put in local newspaper	Pictures from parent meetings are published in local newspapers	9/2005, ongoing	Teacher or "Homeroom Parent"

Program Area: Head Start

A. Issue: Parent Involvement/Participation

Goal: Improve Parent Involvement

Objective #3: Increase participation in Policy Council meetings. All classrooms will be represented at 60% of the Policy Council meetings during the 2005-2006 school year.

Baseline Measure: Current Policy Council Sign-in Sheets

Strategy: Improve the level of parent participation in Policy Council meetings.

Financial Consideration: Minimal

Tasks	Outputs	Timeline	Assigned To
Reminders/advance schedule and stick to it	Policy Council members receive reminders and advance schedule for meetings	9/2005, ongoing	FCPM
Short meetings	Policy Council meetings last no longer than necessary	9/2005, ongoing	HSD
Survey best dates/times for meetings	PC members are surveyed for dates/times most convenient	9/2005	FCPM
Door prizes, food, enjoyable	Meetings are enjoyable, and have food & door prizes	9/2005, ongoing	CY
Encourage Alternates to attend meetings	Alternates are encouraged to attend meetings and recognized for participation	9/2005, ongoing	Teachers
Separate door prize for Alternates	Door prizes are offered to Alternates	9/2005, ongoing	CY

Program Area: Head Start

B. Issue: Increase Number Served

Goal: Serve more children in our service area

Objective #1: By 2008, increase the number of Head Start centers in Delaware County by two (2) (Jay and Grove)

Baseline Measure: Current centers in Delaware County

Strategy: Increase the number of centers to serve more children.

Financial Consideration: \$300,000

Tasks	Outputs	Timeline	Assigned To
Verify need based on Community Assessment	Community Assessment is updated annually	10/2005 10/2006 10/2007 10/2008	
Research costs and pursue additional \$300,000 when funds become available	Costs determined & funding pursued	5/2008	
Open dialogue with schools/contracts	Good communication established with schools resulting in contracts	8/2008	HSD
Secure locations	Locations are secured through donation of space, building, or land, or purchase, if necessary	5/2008	HSD
Equip/renovate facility and playground	Renovate facility &/or purchase kitchen, classroom & playground equipment, if necessary	7/2008	HSD
Recruit children/marketing	Recruitment & enrollment of eligible children	8/2008	
Determine staff needs, hire and train	Appropriate staff is hired and trained	6/2008	HSD

Program Area: Head Start

C. Issue: Physical Needs and Improvements (Facilities)

Goal: All facilities are accessible to all people, meeting DHS licensing, ADA requirements, DHHS guidelines and/or local needs to enhance the quality of locations.

Objective #1: By 2008 acquire new facility for Lowery

Baseline Measure: Current facility in need of upgrade.

Strategy: Acquire new facility for Lowery.

Financial Consideration: Approximately \$200,000

Tasks	Outputs	Timeline	Assigned To
Review Community Assessment	Community Assessment verifies need for center in Lowery area	2007	HSD
Bids on buildings	Bids received for new building	2007	HSD
Contact Kansas School/contract	Contract with Kansas Schools	2007	HSD
Construct and equip Playground	Playground is constructed and equipped with appropriate equipment	2007	HSD
Secure \$200,000	Funds secured	2007	HSD

Program Area: Head Start

C. Issue: Physical Needs and Improvements (Facilities)

Goal: All facilities are accessible to all people, meeting DHS licensing, ADA requirements, DHHS guidelines and/or local needs to enhance the quality of locations.

Objective #2: By 2008 acquire new facility for Vinita.

Baseline Measure: Current facility in need of upgrade.

Strategy: Acquire new facility for Vinita.

Financial Consideration: Approximately \$100,000

Tasks	Outputs	Timeline	Assigned To
Look for partnership opportunities (ROCMND, CAA, Delaware Tribe, child care centers, Home of Hope)	Contact local agencies for partnership opportunities	2006	HSD
Apply for one-time funding	Funds secured	2007	HSD
Bids on buildings	Bids received for new building	2007	HSD
Contact Vinita School/contract	Contract with Vinita schools for additional funds	2007	HSD
Construct and equip Playground	Playground is constructed and equipped with appropriate equipment	2007	HSD
Review Community Assessment	Community Assessment verifies need for center in Vinita	2007	HSD

Program Area: Head Start

C. Issue: Physical Needs and Improvements (Facilities)

Goal: All facilities are accessible to all people, meeting DHS licensing, ADA requirements, DHHS guidelines and/or local needs to enhance the quality of locations.

Objective #3: By 2008 renovate Quapaw kitchen and add kitchen facilities to Fairland.

Baseline Measure: No existing kitchen facilities.

Strategy: Acquire kitchen facilities for Quapaw and Fairland.

Financial Consideration:

Tasks	Outputs	Timeline	Assigned To
Discuss renovations with landlord (Housing Authority) at Fairland	Housing Authority to assist with renovation of Fairland	2007	HSD
Secure funding – match Fairland parent fund	Funds secured	2007	HSD
Coordinate with CAA	Coordination with CAA	2007	HSD
Look for partnership opportunities in Quapaw community (lumber yard, city, Peoria Tribe, other Tribes (appliances))	Contact local agencies for partnership opportunities	2007	HSD
Secure funding for cooks positions	Funding secured for cooks	2007	HSD

Program Area: Head Start

D. Issue: Enhanced/Extended Services

Goal: Provide full day services for Head Start children.

Objective #1: By 2004 provide full day services to all Head Start children of families that are working or attending school.

Baseline Measure: Average Daily Attendance Records

Strategy: Provide full day services for families who need them.

Financial Consideration: Minimal, if costs are shared by DHS, Tribal entities, and school contracts.

Tasks	Outputs	Timeline	Assigned To
Determine need based on Community Assessment results	Community Assessment verifies need for full day services		HSD
Survey families to determine need	Surveys verify need for full day services		
Secure DHS contract and tribal contracts as needed	Contracts are secured		HSD
Hire and train staff to provide additional hours of care	Appropriate staff are hired and trained		HSD
Apply for 3 Star Status through DHS	3 Star Status secured		CY

Program Area: Head Start

D. Issue: Enhanced/Extended Services

Goal: Provide full day services for Head Start children.

Objective #2: To provide services to children 0 – 3 years of age by 2008, or when the opportunity arises for funding.

Baseline Measure: Secured Early Head Start Grant

Strategy: Provide Early Head Start services.

Financial Consideration: Funding to be applied for.

Tasks	Outputs	Timeline	Assigned To
Apply for Early Head Start grant when available	Funding for Early Head Start secured	When offered	HSD
Search alternative funding opportunities	Alternative funding secured	2007	HSD
Survey communities to determine need	Surveys verify need for Early Head Start	2007	HSD
Secure location(s)	Location(s) are secured	2008	HSD
Renovate/remodel/build to conform with licensing standards	Facility meets licensing standards	2008	HSD
Hire and train staff to provide additional hours of care	Appropriate staff are hired and trained	6/2008	HSD
Secure contract with DHS and Tribes as needed	Contracts are secured	6/2008	CY

Program Area: Head Start

E. Issue: Staff Education and Training

Goal: Head Start staff will be highly trained.

Objective #1: By 2005, all new staff will receive orientation within the first 30 days of employment.

Baseline Measure: Orientation documentation included in personnel file

Strategy: Provide new staff orientation within 30 days of employment.

Financial Consideration: Apply for one-time funding

Tasks	Outputs	Timeline	Assigned To
Human Resource Manager provides orientation	New staff attend orientation	11/2004, ongoing	HRM
Documentation of completion of Orientation is included in Personnel file	Checklist filed in personnel folder upon completion of orientation	11/2004, ongoing	HRM
Substitute training	Substitutes gain knowledge needed to perform job duties	11/2004, ongoing	Teacher

Program Area: Head Start

E. Issue: Staff Education and Training

Goal: Head Start staff will be highly trained.

Objective #2: By 2005, all teaching staff will begin the process to obtain a CDA credential within one year after employment.

Baseline Measure: Copy of CDA credential included in personnel file

Strategy: All teaching staff will earn the CDA credential

Financial Consideration: Approximately \$400 per person plus cost of instruction

Tasks	Outputs	Timeline	Assigned To
Arrange CDA classes for all eligible employees	CDA classes scheduled	7/2005	HRM
CDA materials ordered	CDA materials received	6/2005	HRM
Staff attend training as scheduled by HR Manager	Eligible staff complete CDA classes	11/2004, ongoing	Teacher
Prepare application packets to submit to Council for Professional Recognition	Application packets completed and submitted		HRM

Program Area: Head Start

E. Issue: Staff Education and Training

Goal: Head Start staff will be highly trained.

Objective #3: Pre-Service and In-Service training offered every year.

Baseline Measure: Documentation on Staff Development Attendance forms

Strategy: All required training provided annually.

Financial Consideration: Use of T/TA funds

Tasks	Outputs	Timeline	Assigned To
All staff will attend required Pre-Service and In-Service training to meet minimum DHS licensing regulations, Performance Standards, and agency requirements.	Staff attend Pre-Service and In-Service trainings.	7/2005	HSD
Head Start training including, but not limited to Literacy, First Aid, CPR, Fire Extinguisher, Performance Standards, Child Abuse, Confidentiality, Sanitation, etc.	Required training provided	7/2005	HSD

Program Area: Head Start

E. Issue: Staff Education and Training

Goal: Head Start staff will be highly trained.

Objective #4: Head Start teaching staff to have Bachelor Degree by 2010

Baseline Measure: Number of teaching staff needing Bachelor Degree

Strategy: Provide opportunities for teaching staff to earn Bachelor Degree.

Financial Consideration:

Tasks	Outputs	Timeline	Assigned To
Determine number of Bachelor degrees needed by teaching staff to meet federal requirements	Number of needed Bachelor degrees determined.	11/2004, ongoing	HRM
Prepare plan for furthering education	Each staff determines goals and writes their own Career Development Plan	11/2004, ongoing	HRM
Prepare target date for completion	Completion date determined and staff begin pursuit of degree		HRM
Assist interested staff in enrolling at appropriate college	Determine most efficient plan of action and work with colleges to enroll staff in a degree plan for a Bachelor's Degree		HRM

Program Area: Head Start

E. Issue: Staff Education and Training

Goal: Head Start staff will be highly trained.

Objective #5: Head Start teachers will have their Associate Degree

Baseline Measure: Number of teaching staff needing Associate Degree

Strategy: Provide opportunities for teaching staff to earn Bachelor degree.

Financial Consideration: Dependent on number required

Tasks	Outputs	Timeline	Assigned To
Survey number of teachers without an Associate Degree	Survey reveals number of teachers without an Associate degree. 50% of teachers will have an AA degree.	11/2004	HRM
Write plan for Career Development	Each staff writes their Career Development Plan & establish goals	11/2004, ongoing	HRM
Initiate plan	Staff initiate their plan	11/2004	HRM
Enroll in AA degree program	Receive AA degree	11/2004, ongoing	HRM

Program Area: Head Start

F. Issue: Increase Teacher's salaries/benefits

Goal: Teacher's salaries/benefits will be comparable with Public School teacher's salaries/benefits.

Objective #1: By 2006, teacher's salaries and fringe benefits will be comparable with Public School teacher's salaries as funds become available.

Baseline Measure: Payroll register, COLA, Quality Improvement Funds

Strategy: Increase teacher's salaries/benefits to be comparable with public school teacher salaries.

Financial Consideration: To be determined

Tasks	Outputs	Timeline	Assigned To
Increase salary scale as funds are available	Salaries increased as funds are available		HSD

Program Area: Head Start

G. Issue: Increase other Head Start employee salaries

Goal: Increase other Head Start employee salaries/benefits as Teacher's salaries are increased and funds are available.

Objective #1: By 2006 Head Start employees salaries/benefits will be increased as the teachers salaries are increased and funds are available.

Baseline Measure: Payroll register, COLA, Quality Improvement Funds

Strategy: Increase teacher's salaries/benefits to be comparable with public school teacher salaries

Financial Consideration: To be determined

Tasks	Outputs	Timeline	Assigned To
Increase salary scale as funds are available	Salaries increased as funds are available		HSD

Program Area: Head Start

H. Issue: Continue Public School Contracts

Goal: Continue contracting with public schools to serve additional children and serve children for additional hours and/or prepare to serve more three-year-old children.

Objective #1: By 2006 we will increase our public school contracts with Fairland, Afton, and Commerce. (completed)

Baseline Measure: Enrollment Confirmation Sheets

Strategy: Increase number of public school contracts.

Financial Consideration:

Tasks	Outputs	Timeline	Assigned To
Attend Board of Education meetings for Fairland, Afton, and Commerce	Board of Education meetings are attended by Head Start staff	2006	HSD Completed 8/2004
Talk to Superintendents individually	Individual conversations with Superintendents	2006	HSD Completed 8/2004
Explain benefits for each entity	Both parties understand benefits of entering into contract	2006	HDS Completed 8/2004

Program Area: Head Start

I. Issue: Upgrade all computer systems

Goal: Upgrade all computer systems as funds become available.

Objective #1: By 2005 all computer systems will be upgraded.

Baseline Measure: Number of computers in need of upgrade

Strategy: Upgrade computer systems.

Financial Consideration: to be determined

Tasks	Outputs	Timeline	Assigned To
Check all computer systems to determine need	Computer systems will be evaluated for upgrade	11/2004, ongoing	Edith
Apply for funds to upgrade computers	Funding secured	5/2005	HSD
Upgrade computers as funds become available	Computer systems upgraded	2005	Edith

Program Area: Head Start

J. Issue: Additional funding to provide expansion

Goal: Seek additional funding to provide expansion in areas where the Community Assessment deems necessary.

Objective #1: By 2008 secure appropriate additional funds for expansion in needed areas.

Baseline Measure: Current locations

Strategy: Increase funding to expand services in needed areas.

Financial Consideration:

Tasks	Outputs	Timeline	Assigned To
Conduct Community Assessment	Community Assessment completed and updated annually	10/2004 10/2005 update 10/2006 update 10/2007 comprehensive assessment	HSD
Determine areas where expansion is needed	Expansion areas determined	2007	HSD
Apply for grant as funds become available	Grant applications completed	2007	HDS

Program Area: Head Start

K. Issue: Addressing center location due to (Superfund) lead issue.

Goal: Relocation of Head Start Centers in (Superfund) site

Objective #1: By 2008 research land or available buildings to relocate 3 centers.

Baseline Measure: Current locations

Strategy: Relocate centers out of Superfund site.

Financial Consideration:

Tasks	Outputs	Timeline	Assigned To
Survey families	Families surveyed	11/2004	HSD
Secure funding	Funding is secured	2004	HSD
Regional approval	Approval received from regional office	2005	HSD

Program Area: Head Start

L. Issue: Recruitment and Retention of Employees

Goal: Decrease employee turnover

Objective #1: By 2006 employee turnover will be decreased by 80%.

Baseline Measure: Current turnover numbers.

Strategy: Reduce employee turnover rate.

Financial Consideration:

Tasks	Outputs	Timeline	Assigned To
Develop Orientation handbook	Orientation Handbook developed	11/2004	CY
Revise Benefits, Annual Leave, Sick Leave	Benefits, Annual Leave & Sick Leave revised		HSD
Revise Salary schedule	Salary schedule revised		HSD

Program Area: Head Start

M. Issue: Increase enrollment numbers at Fairland Head Start

Goal: Maintain full enrollment with a healthy waiting list at Fairland Head Start.

Objective #1: By 2007 continue to have a full enrollment at Fairland Head Start

Baseline Measure: Current enrollment and waiting list numbers.

Strategy: Maintain full enrollment.

Financial Consideration: Minimal

Tasks	Outputs	Timeline	Assigned To
Conduct a door to door survey	Door to door survey completed		Center staff
Increase public awareness in Fairland and Afton area	Public is aware of Head Start in Fairland and Afton		HSD
Contact Wyandotte schools for possible contract	Contract with Wyandotte schools secured	8/2007	HSD
Research options for moving center, if necessary	Options researched		HSD