



**Northern Panhandle
Head Start, Inc.**

**2018-2023
Strategic Plan**

Building foundations for life-long growth and development.

Executive Summary

Those in attendance included:

Cathy Williams, Executive Director, NPHS
Jackie Bell, Assistant Director, NPHS
Jessica Harr, Human Resources Manager, NPHS
Marcy Evans, Head Start Manager, NPHS
Beth Prettyman, Early Head Start Program Manager, NPHS
Janel Armstrong, Family & Community Partnerships Manager, NPHS
Cheche Price, Education, Training and Health Services Manager, NPHS
Ashley Benson, Administrative Assistant, NPHS

Cher McKeever, ERSEA/IT Coordinator, NPHS
Tina Harman, Early Head Start Program Coordinator (Center Base), NPHS
Samantha Kile, Policy Council Chairperson, NPHS
Beth Fletcher, Accounting Assistant, NPHS
Gina Bowman, Program Coordinator, NPHS
Brandi Herceg, Program Coordinator, NPHS
Peggy Miller, Human Resources Manager, NPHS (left agency before plan was finalized)
Erin Roxby, Child Development/Disabilities Manager, NPHS (left agency before plan was finalized)

Strategic planning for organizations is more important today than ever before. It is an integrative process of listening to needs, developing strategies to meet those needs, conforming to policies, and managing expenses within the context of financial and operating standards. This process of establishing a planning system needs to be clear and consistent. Every effort was made to do just that — an organized yet participatory agenda with interactive small group exercises that involved staff in the process.

The goal of this plan is to provide a roadmap full of directions, suggestions, and examples that will help NPHS launch and manage a comprehensive strategic plan. The flow of the planning session included the following three phases. The report that follows is organized in these three phases as well.

1. Scanning the Environment

Understanding the history and current state of things

2. Strategic Analysis

Assessing challenges, opportunities and critical issues for the future

3. Setting Goals, Determining Objectives and Developing Action Plans

Establishing and agreeing on the results to be achieved, determining specific outcome measures and deciding on a means to achieve the results

NPBS accepted the Strategic Planning Challenge:

- Respond intentionally to the current and future environments
- Gather new information to make decisions
- Set priorities and make decisions about direction, desired results, and what the organization will and will not focus on
- Engage appropriate stakeholders
- Determine which activities will have priority for resource allocation
- Focus on the most important issues
- Be open to questioning the status quo
- Create action plans that keep the strategic plan alive!

To make the most of our time together, participants identified the following **expectations and ground rules:**

Great Expectations!

- Action Plan
- Identify responsible persons
- Sense of understanding
- Be productive
- Assess where we are
- Clear expectations
- Better planning

Ground Rules:

- Respect everyone's opinion
- No sidebars
- Appreciate brainstorming
- Be open
- Practice active listening
- Don't take anything personal
- Cell phones on vibrate
- Confidentiality
- Stay positive

**Phase One:
Scanning the Environment**

Scanning the Environment included a review of key history and present situation information and reports.

History and Present Situation Topics:

<ul style="list-style-type: none">• Vision and Mission• Program Matrix Review• Current Strategic Plan Review	<ul style="list-style-type: none">• Community Needs Assessment• Issues on the Horizon• Taking Stock Survey Results
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Vision and Mission Review

Vision and mission statements are fundamental to strategic planning and good management. Reviewing major decisions against these yardsticks is a powerful governance and management tool. Reviews allow those involved to truly understand the objectives of the organization, make everyday decisions that are consistent, and buy into new directions. The organization is able to evolve without experiencing chaos because its overall direction and intent are clear. The staff and board members gain a sense of pride in working in support of an organization that stands for something and are united by a common sense of purpose. These are compelling reasons to create meaningful, reflective statements that shine beyond an organization's annual report and web page, bringing guidance and motivation to all initiatives.

Vision Statements

Vision statements describe an ideal future. They reflect the essence of an organization's mission and values while answering the question, what impact do we want to have on society? Vision statements unite an organization in a common, coherent strategic direction. They serve to convey a larger sense of organizational purpose so that employees see themselves as "building a cathedral" rather than "laying stones".

NPHS Current Vision Statement:

Building foundations for life-long growth and development.

Mission Statements

A mission review gets an organization back to basics. The essential activity of determining whom you serve can be a wake-up call for organizations that have started to skew their activities to meet the needs of other stakeholders (such as their funders) and not their actual clients. Mission statements describe the overall purpose of an organization: what we do, who we do it for, and how and why we do it. They set the boundaries of the organization's current activities.

Current Mission Statement:

Our mission is to provide a high-quality, family-focused program uniquely designed to prepare children for learning and life.

Next, a review of programs/services took place. This review can be found on the following pages.

**Northern Panhandle Head Start
Program/Service Review and Decision Making Matrix**

Program or Service Name and Description	Locations Where Program/Service is Provided	Eligibility Requirements	Funding Source/s	Outcomes (how this program makes a difference)	Challenges	Future Plans (Increase, Maintain, Phase Out)
<p>Head Start, Early Head Start, and Child Care Partnerships</p> <p>Child Development and Disabilities</p>	<p>Services are provided in all Head Start, Early Head Start and Child Care Partner sites.</p> <p>All of these sites are located in the northern panhandle of West Virginia and include the counties of Hancock, Brooke, Ohio, Marshall, and Wetzel.</p>	<p>An application process is used to determine which families are eligible for the program. A point system is used so that each application can be given priority based on the number of points. If a child has a diagnosed disability with an IEP or IFSP prior to entry in the program, the document is reviewed by the Child Development/ Disabilities Coordinator and the child will receive extra points. All children are screened within 45</p>	<p>Federal, Pre-K, and USDA Funding</p>	<p>This program makes a difference by providing quality education and social services to families who are in need. We can help identify the needs of each child and family and either provide services or refer to services that they will benefit from.</p> <p>We work with the families to identify children with delays and make referrals to provide specialized mental health and disabilities services.</p>	<p>The Federal Budget is always a major concern for our program.</p> <p>Collaborating with the county schools' special education departments has been a challenge. We are working to increase parental knowledge of special education rights and laws to help with this challenge.</p>	<p>Continue to provide education to staff and families on the importance of recognizing developmental delays and referring the families for special needs services.</p> <p>We will increase the amount of social and emotional support we will give to the children and families through the use of Conscious Discipline.</p>

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		<p>days of their first date of enrollment to determine if there is a potential delay and if a referral for special needs services is needed.</p> <p>Children are also observed and referred to receive mental health services.</p>				
<p>Early Head Start and Child Care Partnerships</p> <p>Early Head Start Manager</p>	<p>Services are provided in all Early Head Start and Child Care Partner sites.</p> <p>All of these sites are located in the northern panhandle of West Virginia and include the counties of Hancock, Brooke, Ohio, Marshall, and Wetzel.</p>	<p>An application process is used to determine which families are eligible for the program. A point system is used so that each application can be given priority based on the number of points.</p>	<p>Federal, and USDA Funding</p>	<p>Prenatal health services can improve prenatal care and birth outcomes, and have a lasting impact on child health and functioning. Positive outcomes in the four cornerstones of Early Head Start:</p> <p>Child</p>	<p>The Federal Budget is always a major concern for our program.</p> <p>Finding and retaining qualified staff</p>	<p>Expand Early Head Start enrollment due to the increase of eligible children.</p>

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				<p>Development — screenings and ongoing assessments building on the child's strengths.</p> <p>Staff Development — training staff in infant/toddler development, prenatal development and best practices.</p> <p>Community Development — Linking families to community resources.</p> <p>Family Development — Empowering families to set goals and become self-sufficient.</p>		

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<p>Head Start Education/ Training and Health Services Manager</p>	<p>Services are provided in all Head Start and County Collaborative sites.</p> <p>All of these sites are located in the northern panhandle of West Virginia and include the counties of Hancock, Brooke, Ohio, Marshall, and Wetzel.</p>	<p>An application process is used to determine which families are eligible for the program. A point system is used so that each application can be given priority based on the number of points.</p> <p>Pre-K child must be 4 prior to July 1, 2018 beginning in the 2018-2019 school year.</p> <p>Head Start 3-year-old child must be 3 by September 1, 2018.</p> <p>Kindergarten age attainment requirement from age five prior to July 1, 2019</p>	<p>Federal, Pre-K, and USDA Funding</p>	<p>School Readiness- Preparing children through each stage of development. Input from the parents, board and community has helped us determine the School Readiness Goals.</p> <p>We utilize Data-driven Outcomes.</p> <p>Families are engaged in their child's education.</p> <p>Teachers are knowledgeable of the curriculum. Teacher planning is intentional and individualized.</p>	<p>Training and implementation of Conscious Discipline (Self-regulation for self and children).</p> <p>Training and implementation of Creative Curriculum including studies to support child outcomes.</p> <p>Staff turnover.</p> <p>Low CLASS scores in Instructional Support.</p>	<p>Increase staff development in Conscious Discipline, CLASS, and Creative Curriculum Studies.</p>

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		<p>beginning in the 2019-2020 school year.</p> <p>Head Start 3-year-old children must be 3 prior to July 1, 2019 beginning the 2019-2020 school year.</p>				
<p>Head Start, Early Head Start, and Child Care Partnerships</p> <p>ERSEA (Eligibility, Recruitment, Selection, Enrollment and Attendance)</p> <p>ERSEA Coordinator</p>	<p>Services are provided in all Head Start, Early Head Start and Child Care Partner sites.</p> <p>All of these sites are located in the northern panhandle of West Virginia and include the counties of Hancock, Brooke, Ohio, Marshall, and Wetzel.</p>	<p>An application process is used to determine which families are eligible for the program. A point system is used so that each application can be given priority based on the number of points.</p>	<p>Federal, Pre-K, and USDA Funding</p>	<p>This program makes a difference by providing quality education and social services to families who are in need. We can help identify the needs of each child and family and either provide services or refer to services that they will benefit from.</p> <p>Proper prioritization ensures that services are</p>	<p>Outreach efforts</p> <p>Maintaining Head Start, Early Head Start and Child Care Partnerships waiting lists for all counties.</p> <p>Maintaining a waiting list for the 1-yr-old and 2-yr-old center base services in Marshall County.</p> <p>Monitoring and oversight.</p>	<p>Maintain full enrollment for Head Start, Early Head Start and Child Care Partnerships.</p>

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				<p>provided to the neediest families.</p> <p>Recruitment efforts find eligible families to participate in the program.</p> <p>All families are educated on the importance of consistent attendance and how it will effect their child’s future.</p>		
<p>Head Start, Early Head Start, and Child Care Partnerships</p> <p>Family & Community Partnerships Manager</p>	<p>Services are provided in all Head Start, Early Head Start and Child Care Partner sites.</p> <p>All of these sites are located in the northern panhandle of West Virginia and include the counties of</p>	<p>Pre-natal and children birth to 5 will receive social service visits.</p>	<p>Federal, Pre-K, and USDA Funding</p>	<p>By providing resources and social services to the families, we encourage self-sufficiency and sustainability.</p> <p>Families become aware of community resources that they may not have</p>	<p>Parent Involvement at Parent Meetings, Father Activities, Trainings, Policy Council Meetings and School Activities (other than field trips.) Quality Home Visits.</p> <p>Consistent and</p>	<p>Increase parent involvement at all Head Start functions and develop a plan to provide necessary trainings for FRA's in a timely manner.</p>

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	Hancock, Brooke, Ohio, Marshall, and Wetzel.			<p>known existed prior to their involvement in NPHS. Families realize their strengths and develop a better understanding of their own capabilities by setting and achieving goals.</p> <p>Through Community Partnerships, we are able to provide our staff with valuable trainings and information to assist our families.</p> <p>We are preparing our families/children for school readiness by meeting Parent Engagement goals.</p>	quality training for new FRA's. Recruiting new social service staff.	

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<p>Head Start, Early Head Start, and Child Care Partnerships</p> <p>Nurses</p>	<p>Services are provided in all Head Start, Early Head Start and Child Care Partner sites.</p> <p>All of these sites are located in the northern panhandle of West Virginia and include the counties of Hancock, Brooke, Ohio, Marshall, and Wetzel.</p>	<p>An application process is used to determine which families are eligible for the program. A point system is used so that each application can be given priority based on the number of points.</p>	<p>Federal, Pre-K, and USDA Funding</p>	<p>Educate the families on the importance of up to date health needs.</p> <p>We provide meals according to USDA guidelines to ensure that children are able and ready to learn.</p> <p>We implement IMIL in all classrooms.</p>	<p>Parents making and keeping appointments and obtaining current medical/dental records.</p> <p>Some physicians do not provide 15- and 30-month physicals as required by the EPSDT schedule.</p> <p>Obtaining lead and hemoglobin.</p>	<p>Education will be provided for staff and families about the need to keep all follow up appointments, making healthy food choices and exercising.</p> <p>Continue to empower parents to obtain their health needs through education and awareness.</p>
<p>Head Start, and Early Head Start – Home Base</p> <p>Transportation Coordinator</p>	<p>Services are provided in all Head Start, Early Head Start Home Base sites.</p> <p>All of these sites are located in the northern panhandle of West Virginia and include the counties of Hancock, Brooke,</p>	<p>Transportation is offered to most families enrolled based on program option.</p>	<p>Federal, Pre-K, and USDA Funding</p>	<p>When transportation is provided it helps with attendance.</p> <p>Providing transportation increases parent involvement in program activities.</p> <p>When the agency provides</p>	<p>Hiring and keeping qualified staff.</p> <p>Maintaining a quality fleet with the added costs for repairs.</p> <p>Attendance is generally low when transportation has been cancelled or</p>	<p>Maintain transportation services</p>

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	Ohio, Marshall, and Wetzel.			transportation it reduces the cost of maintaining their own vehicles and enables the family to utilize their income for their basic needs.	discontinued due to staff turnover.	

Previous Strategic Plan Goal and Objectives Review

An important part of the strategic planning process includes a review of the previous strategic plan goals and objectives for two reasons. One, to celebrate successes; and two, to identify potential carry-overs.

Re-competition Goal: Achieve standards of excellence for continuation of our comprehensive services.

Objective #1 Indicator Training: Have all staff trained on re-competition indicators by March 2012.

Completed

Objective #2 Self-Assessment: Assure self-assessment and the monitoring systems are aligned by June 2012.

Completed

Objective #3 Monitoring: Review all components of the monitoring process at Administrative Planning in January 2012 with follow up in June 2012. Completed

Enrollment Goal: NP Head Start will maintain full enrollment.

Objective #1 Conversion of Slots: Secure approval from board of directors, policy council and regional office to allow us to convert Head Start slots to Early Head Start slots. Completed twice

Objective #2 Recruitment of Children: Revise recruitment plan and activate revitalized recruitment efforts that result in increased applications and waiting lists. Completed

Objective #3 Retention of Children: NPHS will increase retention of children to 80% of all enrolled children. Completed

Communication Goal: NP Head Start will assure that all staff have knowledge of the established communication plan.

Objective #1 Mentoring: Enhance the new staff mentor program by June 2012 to ensure follow through and effectiveness. In progress (carry over issue)

Objective #2 Technology: 100% of all sites will have access to dependable equipment and adequate supplies, staff will report problems to designated contact within 24 hours and will have a satisfactory solution established within 48 hours. Completed

Objective #3 Information Sharing: Utilize the communication plan to ensure information is shared throughout the organization in a timely manner. In progress (carry over issue)

Development Goal: Provide opportunity for future growth within the agency.

Objective #1 Grants: Secure \$100,000 in external grant funds by December 2014. Completed

Objective #2 Fundraising: Board membership embraces fundraising through an annual fundraising event by June 2013. In progress (carry over issue)

Objective #3 Marketing: Increase program awareness through documented outreach efforts by 50% by June 2013. Completed

COMMUNITY-WIDE STRATEGIC PLANNING NEEDS ASSESSMENT UPDATE for 2018-2019

Grant:

The current population in Hancock County: 29,590 with 51.10% being female and 4.80% being under the age of five. 95.20% report their race as White alone; 2.60% Black or African American; .20% American Indian & Alaskan Native; .40% Asian; 1.60% two or more races; 1.60% Hispanic or Latino. 2.10% report that a language other than English is spoken at home. 13.90% of the population under 65 reports having a disability. 86.90% have graduated High school with 17.80% having at least a Bachelor's Degree. **Brooke County:** 22,977 with 50.90% being female and 4.20% being under the age of five. 96.60% report their race as White alone; 1.50% Black or African American; .10% American Indian & Alaskan Native; .40% Asian; 1.30% two or more races; .90% Hispanic or Latino. 1.30% report that a language other than English is spoken at home. 10.70% of the population under 65 reports having a disability. 90.80% have graduated High school with 18.50% having at

least a Bachelor's Degree. **Ohio County:** 42,516 with 51.70% being female and 5.30% being under the age of five. 93.10% report their race as White alone; 3.60% Black or African American; .20% American Indian & Alaskan Native; .90% Asian; 2.10% two or more races; 1.20% Hispanic or Latino. 2.40% report that a language other than English is spoken at home. 10.80% of the population under 65 reports having a disability. 91.00% have graduated High school with 29.80% having at least a Bachelor's Degree. **Marshall County:** 31,793 with 50.50% being female and 5.30% being under the age of five. 97.50% report their race as White alone; .80% Black or African American; .20% American Indian & Alaskan Native; .30% Asian; 1.10% two or more races; 1.00% Hispanic or Latino. 1.80% report that a language other than English is spoken at home. 11.00% of the population under 65 reports having a disability. 89.20% have graduated High school with 16.80% having at least a Bachelor's Degree. **Wetzel County:** 15,640 with 50.60% being female and 5.40% being under the age of five. 98.10% report their race as White alone; .50% Black or African American; .10% American Indian & Alaskan Native; .40% Asian; 1.00% two or more races; .90% Hispanic or Latino. 1.10% report that a language other than English is spoken at home. 11.90% of the population under 65 reports having a disability. 83.90% have graduated High school with 10.40% having at least a Bachelor's Degree.

Families with modest incomes continue to have **difficulties finding affordable housing** based on the increased rental fees as a direct result of the high number of out of town workers for gas and oil drilling and the lack of low income housing in all five counties.

Enrollment of children placed in foster care within each county – both EHS and HS eligible. Head Start has seen an 11% decrease of children enrolled being in foster care as compared to January 2017. Early Head Start has seen a 17% increase of children enrolled being in foster care as compared to January 2016. The Child Care Partnership currently has seen a 12% decrease of children enrolled in foster care.

Child Abuse and Neglect Reports for HS & EHS have seen increases in the number of reports with the exceptions of a **decrease in Hancock County** from 9 in the 2015-2016 program year to 7 in the 2016-2017 program year and **Brooke County** from 3 in the 2015-2016 program year to 0 in the 2016-2017 program year. Ohio and Marshall and Wetzel Counties have seen increases. **Ohio County** 28 in 2016-2017 compared to 20 in 2015-2016; **Marshall County** 14 in 2016-2017 compared to 13 in 2015-2016; **Wetzel County** 4 in 2016-2017 compared to 3 in 2015-2016). **CPS** reports to have seen increases in 5 of the 5 counties in the percentage of referrals that were accepted and investigated.

More **drug raids** have occurred in the areas in which our target population resides and the number of drug related overdoses continues to climb. West Virginia continues to have one of the highest drug overdose death rates in the nation. Four of the five counties in the service area are considered high intensity drug trafficking areas with the exception of Wetzel County. Wheeling Hospital has **established new support systems** for prenatal women who are abusing substances as well as the infants born to these women. In West Virginia nearly 5 percent of babies born in 2016 were born drug-dependent. Out of every 1,000 live births in West Virginia last year 49.9 babies were born with Neonatal Abstinence Syndrome. Local, State and Federal representatives have acknowledged the issues that West Virginia including the Northern Panhandle is facing due to the current opioid crisis. Many local law enforcement agencies now carry the overdose reversal medication Naloxone. The Federal Government has named the opioid crisis an unprecedented public health crisis.

Estimated Number of Children Eligible for Head Start and Early Head Start Services – Hancock County: The number of children ages 3-4 that should be eligible for Head Start is 114 while it is estimated that 171 children should reasonably be eligible for Early Head Start. **Brooke County:** The number of children ages 3-4 that should be eligible for Head Start is 76 while it is estimated that 114 children should be reasonably eligible for Early Head Start. **Ohio County:** The number of children ages 3-4 that should be eligible for Head Start is 178 while it is estimated that 267 children should be reasonably eligible for Early Head Start. **Marshall County:** The number of children ages 3-4 that should be eligible for Head Start is 134 while it is estimated that

201 children should be reasonably eligible for Early Head Start. **Wetzel County:** The number of children ages 3-4 years old that should be eligible for Head Start is 96 while it is estimated that 144 children should be reasonably eligible for Early Head Start.

The **number of births** dropped in 5 of the 5 counties (Hancock -49; Brooke -16; Ohio -51; Marshall -9 Wetzel -11).

The percentage of children in poverty increased in 1 of the 5 counties by .7%. (Wetzel County .7% increase with 28.2%). Hancock County has decreased by 6.5% with 21.5%; Brooke County has decreased by 11.7% with 20.3%; Ohio County has seen a decrease of 13.3% with 19.5%; Marshall County has decreased by 17.2% with 20.6%.

Employment growth was realized in the service industry by the addition of retail and restaurant establishments as well as an increase of newly established hotel chains mostly in the Ohio County area. The gas and oil drilling business has brought a significant amount of out-of-town employees.

Unemployment Rates are better or the same in comparison to last year for four of the five counties. The ranking from highest to lowest is Wetzel (6.5%), Brooke (5.9%), Hancock (5.9%), Marshall (5.7%), and Ohio (4.6%). Four of the five counties continue to be above the statewide average with the exception of Ohio County. The statewide average is 5.0% (November 2017).

The number of enrollments of **homeless** children saw an increase to 12.92% of the overall enrollment (79 children to date 2017-2018) as compared to 12.48% this time last year. HS, EHS and CCP children are included.

WV Birth to Three reports an increase in program eligibility in all 5 counties. Hancock County has seen an increase of 2% with (81 in 2016 to 83 in 2017). Brooke County has seen an increase of 27% with (47 in 2016 to 60 in 2017). Ohio County has seen an increase of 18% with (142 in 2016 to 168 in 2017). Marshall County has seen an increase of 2% with (93 in 2016 to 95 in 2017). Wetzel County has seen an increase of 27% with (26 in 2016 to 33 in 2017). The current Early Head Start program records 34 children or 24.20% with an **IFSP** (IFSP – Developmental Delay – 100%). The current Child Care Partnership program records 13 or 18% of children enrolled with an **IFSP** (IFSP – Developmental Delay – 100%).

The WV District **Special Education Data** for 2017-2018 reports the following: **Hancock County** serves 66 children with disabilities defined as developmental delay through special needs preschool settings and speech and language therapy. 98% of the students receive at least 10 hours a week and the majority of the hours of special education and related services in the regular early childhood program, 2% are in some other location. **Ohio County** serves 110 children with disabilities defined as autism, speech, hearing impaired and preschool special needs served through preschool special needs settings and speech and language therapy. **Marshall County** serves 72 children with disabilities defined as autism, speech, hearing impaired, preschool special needs and vision impaired served through preschool special needs settings and speech and language therapy. 36.36% receive these related services in some other location with 31.82% receiving services in the regular early childhood program. **Wetzel County** serves 56 children with disabilities defined as autism, hard of hearing, developmental delay and speech/language impairment served through special needs preschool settings and speech and language therapy. 57% receive these related services in some other location with 21% receiving services in the regular early childhood program. The agency made multiple attempts to get updated information from Brooke County for current Special Education Data as this report is no longer public record. The most recent data available to us is the WV District **Special Education Data reports** for 2012-2013: **Brooke County** serves 95 children with disabilities defined as autism, behavior disorders, mental impairments; support thru special needs preschool settings and speech and language therapy. 80% of the children receive this service in some other location (outside of a school facility). The Head Start program

records 42 or 10.70% of children with an **IEP** (Non-Categorical Developmental Delay – 31%; Speech and Language – 67%; Autism – 2%).

The West Virginia Department of Education 2016-2017 Percentage of Needy and the Zoom WV Enrollment Summaries for 2017 report: **Hancock County** reports a +22 student increase in the student population. The highest % of NS in this county is A. T. Allison Elementary School with 57.64% of students eligible. Four of the seven schools record % of NS above 50%. **Brooke County** reports a -30 student decrease in the student population. The highest % of NS in this county is Wellsburg Primary with 74.77% of students eligible. Five of the ten schools record % of NS above 50%. **Ohio County** reports a -98 student decrease in the student population. The highest % of NS in this county is Madison Elementary & Ritchie Elementary with 100% of students eligible. Seven of the thirteen schools record % of NS above 50%. **Marshall County** reports a +64 increase in the student population. The highest % of NS in this county is Central Elementary with 94.95% of students eligible. Nine of the thirteen schools record % of NS above 50%. **Wetzel County** reports a -23 student decrease in the student population. The highest % of NS in this county is Long Drain School with 77.71% of students eligible. Seven of the eight schools record % of NS above 50%. The counties % of needy students from highest to lowest is (Wetzel County 65.45%; Marshall County 58.65%; Ohio County 53.88%; Brooke County 50.57%; Hancock County 49.53%).

Health and Wellness - The State of Obesity: Better Policies for a Healthier America released in August 2017 reports WV as having the highest obesity rate in the nation at 37.7%. Also WV is ranked the highest on record for high blood pressure at 42.7% and the highest rate of diabetes at 15%. Additionally, WV is rated as the lowest state overall in well-being at 58.8%. Dental care and dental care follow up continues to be a critical need for younger children in WV. Those children birth to age 18 enrolled in the WV Medicaid and CHIP programs are most significant in Hancock County. Of the 6166 children birth to 18 years old, 3727 are enrolled in Medicaid/CHIP or 60.4%. The other four counties range from 27.0% to 57.0%. Ohio County has the highest percentage of homes that were built before 1980 with 88.04% this could increase the chances of children and families being exposed to lead. The other counties range from 74.77% (Wetzel) to 86.78% (Hancock) of homes built before 1980.

The Child Care Resource Center reports the following licensed child care facilities and in-home providers as of January 2018. **Hancock County:** 4 licensed centers and 16 in-home providers serving 120 children as compared to 3 licensed centers and 14 in-home providers serving 132 in January 2017. **Brooke County:** 2 licensed centers and 7 in-home providers serving 65 children as compared to 3 licensed centers and 6 in-home providers serving 68 children in January 2017. **Ohio County:** 8 licensed centers and 41 in-home providers serving 222 children as compared to 10 licensed centers and 30 in-home providers serving 229 children in January 2017. **Marshall County:** 5 licensed centers and 10 in-home providers serving 110 children as compared to 5 licensed centers and 9 in-home providers serving 132 children in January 2017. **Wetzel County:** 0 licensed centers are available and 11 in-home providers serving 38 children as compared to 0 licensed centers and 8 in-home providers serving 33 children in January 2017. There are a total of 555 children between ages birth through 12 years old that receive subsidized care vouchers to support payments for child care throughout the service area.

Child Care Partnership – NPHS has partnered with five local Day Care agencies. **Hancock County:** NPHS is partnered with one child care and provides wrap around services for 12 children. **Brooke County:** NPHS is partnered with one child care and provides wrap around services for 25 children. **Ohio County:** NPHS is partnered with one child care and provides wrap around services for 13 children. **Marshall County:** NPHS is partnered with two child cares and provides wrap around services for 21 children. NPHS is not partnered with anyone in **Wetzel County** due to the fact that there are no licensed child cares in the county. This partnership does help those working families who need additional hours of care.

Pre-K Programs Hancock County: currently reports 16 county Pre- K classrooms that serve 246 children. 5 of those classrooms are collaborations with NPHS in which NPHS provides wrap around services. NPHS currently has 3 standalone classrooms. The 6 classrooms provide services to 78 children. **Brooke County:** currently reports 9 county Pre- K classrooms that serve 131 children. 1 of those classrooms is considered collaboration with NPHS in which NPHS provides wrap around services. NPHS currently has 1 standalone classroom. The 2 classrooms provide services to 22 children. **Ohio County:** currently reports 17 county Pre- K classrooms that serve 302 Children. 12 of those classrooms are collaborations with NPHS in which NPHS provides wrap around services. NPHS currently has 4 standalone classrooms. The 16 classrooms provide services to 126 children. **Marshall County:** attempts were made to collect this information from the county but no information was provided. 6 of those classrooms are collaborations with NPHS in which NPHS provides wrap around services. NPHS currently has 2 standalone classrooms. The 8 classrooms provide services to 106 children. **Wetzel County:** attempts were made to collect this information from the county but no information was provided. 10 of those classrooms are collaborations with NPHS in which NPHS provides wrap around services. NPHS currently has 2 standalone classrooms. The 12 classrooms provide services to 63 children.

Home visiting services Hancock and Brooke Counties: have the Parents as Teachers program as well as Starting Points which provides in home visiting as well as 3 NPHS EHS home base programs. **Ohio County:** have the Maternal Infant Health Outreach Worker program that provides in home visiting as well as 5 NPHS EHS home base programs. **Marshall County:** have the Parents as Teachers program as well as Starting Points which provides in home visiting as well as 5 NPHS EHS home base programs. **Wetzel County:** have the Starting Points program which provides in home visiting as well as 3 NPHS EHS home base programs.

Issues on the Horizon — Executive Director's Perspective

After looking to the past to gain perspective, it was necessary to look at any major issues, trends, changes or federal/state mandates that will need attention as we plan for the future. In preparation for the retreat, it was important to provide the NPHS Executive Director's perspective with an opportunity to research and prepare to present potential issues on the horizon from a 'big picture' or leadership perspective. As a result, Cathy Williams reviewed the following issues on the horizon.

- Head Start Teaching Staff, becoming employees of Local School Boards.
- Lack of qualified applicants to operate our transportation system.
- Difficulty finding qualified staff to operate education and social services.
- Maintaining our PreK enrollments with competition from the County PreKs.
- Finding appropriate space to provide services.
- Decrease in population.

Taking Stock Survey Results - An Internal Perspective

A critical part to any successful strategic planning process is to gather information and prepare as much as possible prior to a retreat taking place. In addition to submitting a strategic planning proposal, conducting planning calls and exchanging emails with the Administrator, another meaningful information gathering tool used was an electronic survey of board and management staff to gain their individual perspectives on the organization. For NPHS, this information helped craft a customized retreat agenda that strived to make the most of our time together. The Taking Stock Survey covered a vast array of topics including image, relationships, challenges and future initiatives.

A summary of the results follows on the next few pages.

Reponses Collected:

Web Link – 11

Social Media – 4

Email Invitation – 52

1. My relationship with Northern Panhandle Head Start, Inc. can best be described as:

- Answered: 69
- Skipped: 0

Answer Choices –	Responses % –	Responses # –
Parent	5.80%	4
Employee	85.51%	59
Board Member	4.35%	3
Collaborative Partner	4.35%	3
Community Member	0.00%	0
Other (please specify)	0.00%	0
TOTAL		69

2. What is your image and overall impression of Northern Panhandle Head Start, Inc.?

- Answered: 49
- Skipped: 20

Answer Choices –	Responses % –	Responses # –
Strongly Favorable	42.86%	21
Favorable	46.94%	23
Neutral	10.20%	5
Not Favorable	0.00%	0
Other	0.00%	0
TOTAL		49

3. What do you believe others think about the image and overall impression of Northern Panhandle Head Start, Inc.?

- Answered: 49
- Skipped: 20

Answer Choices –	Responses % –	Responses # –
Strongly Favorable	8.16%	4
Favorable	59.18%	29
Neutral	22.45%	11
Not Favorable	8.16%	4
Other:	8.04%	1
I do not think some people realize the importance of NPHS		
TOTAL		49

4. What do you see Northern Panhandle Head Start doing well?

- Answered: 48
- Skipped: 21

1. Meeting needs of children and families.

2. Providing developmental and social/emotional need of children and families.
3. Providing educational, nutritional and other necessary services under its grant awards to eligible families.
4. Immediate response to servicing families in need!
5. Helping the whole family, not just the child.
6. Providing a head start for children and parenting skills.
7. Striving to ensure the safety and over all, education for the children!
8. Services to children and families.
9. Serving children and families.
10. Providing needed services for qualified families.
11. Helping children grow and learn.
12. Provides quality services for children and families. Children in classrooms are happy and provided a safe environment.
13. Really focusing on what benefit the children when they are in our program.
14. Caring for and preparing children for kindergarten. Teaching life skills.
15. They do all they can to help families.
16. Providing quality education skills, providing supportive services and teaching parents the importance of having children current on their health needs.
17. We take great care of our children and their family's needs.
18. Parent support that the childcare may not be able to provide.
19. Caring about the kids involved in the program an there families!
20. The help that they offer parents.
21. We are very passionate about our families and the services we provide.
22. Educating children, and providing resources for families.
23. Helping support families and educating children.
24. Helping families.
25. Giving families opportunities to interact with other families and giving the children a chance to play with children their age. Some children don't have opportunity to play with other children.
26. Bringing families more together and interacting more with their children (moms and dads). Giving the families opportunity to meet other with children the same ages as theirs. The children learn to play with others which at this age is hard. This is a program that we get to see the child grow from an infant to a child. We have the most influence on the family and their children. One they will remember.
27. Offering an amazing amount of services to families who otherwise would most likely fall through the cracks and not be able to move forward with their lives to make them better to give their children the best possible future.
28. Providing best practice services for children and families.
29. NPHS offers good benefits.
30. Health and wellness.
31. Everything they do for the kids.
32. Ensuring kids are safe and taken care of.
33. Providing for family's needs.
34. Social emotion development in children.
35. The safety of the kids. The kids also get fed very well here.
36. Socialization skills and basic education blocks are instilled.
37. Taking care of children and families.
38. Good community collaborations. Good parent involvement. Good program for kids.
39. Including all family members into the involvement of the child.
40. Services to children and families.
41. Preparing children for their future.
42. Nurturing environment for children and inclusion of the entire family.
43. Responding to needs of the children and families.
44. Helping families. Showing compassion.
45. Everything.
46. Our work with children and families.
47. The teacher that love the kids.
48. Providing quality services to the families.

Word	Occurrences
children	32
families	28
services	10
providing	10
kids	7
good	5
needs	5
helping	5
program	4

5. How can Northern Panhandle Head Start improve what we do?

- Answered: 49
 - Skipped: 20
1. Perhaps look for new ideas to improve children's' attendance.
 2. Provide more EHS centers in ALL counties.
 3. N/A
 4. COMMUNICATION, distribution of appropriate paperwork in a timely manner!
 5. Start involving parents with social media and other outlets involving technology.
 6. More bus drivers.
 7. I strongly feel the system works very well as it is. All students are treated the same, they are all made to feel welcomed and cared about. Most of all I truly feel my child's safety and education is top priority with Northern Panhandle Head Start!
 8. Train and treat staff better.
 9. More training for teachers.
 10. More one on one communication with the parents.
 11. Better communication.
 12. N/A
 13. Focus on staff more and more communication.
 14. Employee retention ... some classrooms go through several teachers.
 15. Don't know.
 16. Advertise more through social media, newspaper year round and television especially during the enrollment period.
 17. Hire more people to lessen the extreme load on others. ALL staff should recruit even the receptionist having a wait list is everyone's paycheck!
 18. Communication between parents and provider. Parents at times are told information without the provider fully aware which creates distrust with the parent and provider.
 19. Better communication between staff and upper management!
 20. They need to work on communication between staff. I think field staff could be treated a little better in order to maintain the good ones that we have.
 21. N/A
 22. We need to have the parents volunteer their time. People do not value things that are free.
 23. Keep doing what we are doing.
 24. Get out in the community more and tell the good things that we do.

25. Listen to what the staff has to say about the families. They know the families better than someone that has never been in the home.
26. Listen to what the staff has to say. They are the ones that know the families. They are the ones that know the family better than someone that has not been in the homes.
27. Give employees the tools they need - meaning extra staff so employees can take the necessary time off to prevent burn out, having employees do only their own job so that they can excel within that job and not be stretched too thin, same with supervisors and managers - the staff under them need them for support so if the managers and supervisors are stretched too thin then their staff are also suffering because of lack of support.
28. Advertising, creative events, conscious discipline recaps/exercises more often for staff morale.
29. NPHS can improve by making employees feel that they are important to the company. I know that we are all doing more than just our job and there is no real solution because we are having a hard time keeping employees. However, I feel that the workplace would improve if employees felt that the work they are doing matters to the company. Also, I feel that supervisors need to be receptive to questions that their employees have. If we feel that our questions will not be taken seriously or that the question we have is irrelevant, it makes you not want to ask in the first place.
30. Better communication.
31. Be more understanding of the employees and don't expect so much when they pay so little.
32. Nothing at this time.
33. Better employment training in paperwork and policies-clearer understanding; better management that follows through the same-not different from different people.
34. Give staff more time and money.
35. I think letting the kids celebrate holidays would make them feel more included with the county kids.
36. Improve the job security financially and turn the management style from an elitist group of individuals to a committee type approach with reps from every strata and function having more than tangential input, but rather an actual vote on all matters-including personnel.
37. More community involvement.
38. Employees often talk crap about their jobs. I don't know how we can improve employee satisfaction.
39. Continue to strive to do better by increasing knowledge, and making sure everything is the same across the board.
40. Better communication across 5 counties.
41. More recognitions/articles in the newspapers. Facebook is now a go.
42. That's a hard one... we have many strengths.
43. Increase salaries to attract and retain employees.
44. Open communication. Find ways to engage families more.
45. Really not sure because I think they do everything well.
46. Better communication.
47. Nothing much.
48. Relationship building.
49. You're doing an amazing job.

Word	Occurrences
staff	13
better	12
communication	11
employees	10
job	5
feel	5
parents	5

time	5
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6. What challenges do you see for Northern Panhandle Head Start over the next three years?

- Answered: 46
 - Skipped: 23
1. Keeping enrollment in all programs.
 2. Reducing number of 3-5 year old classrooms retaining quality employees.
 3. Maintaining adequate enrollment numbers.
 4. Retaining staff, competitive pay wage, enrollment and funding!
 5. Replacing student enrollment spots that were held by 4 year olds who are moving into universal pre-k. Keeping qualified staff.
 6. Financial.
 7. I see no challenges NPHS can't handle appropriately!
 8. Staff recruitment and retention Congress County Collaborations.
 9. Finding income eligible children.
 10. Keeping quality staff- staff turnover at all centers, parents being 100% committed to the program.
 11. Not being able to keep pre-k's fully enrolled (4 year olds).
 12. Staffing. There is less qualified staff to fill vacancies, currently employed staff members are required to pick up the slack of missing employees causing their performance in their position to decline.
 13. How to keep employees to stay an employee of Northern Panhandle Head Start.
 14. Recruiting children.
 15. Keeping employees and staying fully enrolled.
 16. Retention, wages and hiring. Due to the economy most of the parents are working, in school or both makes it hard for them to attend Parent Meetings. Parent Meetings are important but if families have more than one child to care for along with employment and school they don't show or lack the interest in attending and food is not the answer.
 17. Less Head Start children = more EHS children but there is no staff.
 18. Being able to fill the required enrollment spots.
 19. Keeping children enrolled on a waiting list!
 20. Changing the image of Head Start to more of a positive thing in our communities.
 21. Staffing issues.
 22. I think we are going to run out of children. As the child bearing aged people move away because of limited financial opportunities, Head Start will have fewer and fewer clients.
 23. Enrollments.
 24. Families wanting the service with more opportunities being offered.
 25. Enrollment because Head Start is sometimes not viewed favorably in the area due to past experiences.
 26. Enrollment because Head Start is sometimes not viewed favorably in the area because of the families past experiences. Communication between Head Start is not good with the families. Early Head Start communication is so much better with the families, because they are in the homes every week and listen to the parents.
 27. Retaining employees to be able to meet the needs of the number of children we are funded for.
 28. Funding, recruitment due to pipeline jobs raising family income, always turnover in staff.
 29. I think the biggest challenge for NPHS right now is keeping kids enrolled. We are having a hard time keeping a wait list and keeping kids in our program. I think one of the reasons that we have this problem is because our staff is overworked. If a staff feels overworked and underappreciated, they are not going to put their all into their work. Therefore, parents may feel that their child isn't getting the best education or they may feel that the staff isn't genuine. I think that we should put just as much effort into recruiting staff that we do for recruiting kids for our program. Why are we not talking to the local colleges? We could go and speak with the ECE classes about our company, talk with them about benefits that we have, and about the career they can start with our company. What about job fairs? Can we say that we are really trying to fill these open positions instead of just putting more responsibilities onto the staff that are already working? I think that if we handle this problem, our company would excel.
 30. Counties taking over all preschool ages.

31. People searching for 0-3 classrooms in more counties.
32. Employment-more than half of the people I know have had some kind of mishap.
33. Keeping staff.
34. I think the pay scale all across the board will make members of the community look for work aside from Head Start. Enrollment because kids miss too many days with.
35. Retention of quality staff. Improving the academic caliber of staff through comparable wage improvements.
36. Keeping up with enrollment Staff retention Staff satisfaction.
37. Retaining children with the changes in economy.
38. Hiring and retaining qualified staff.
39. Retention of staff enrollment of children.
40. Decrease in population.
41. Retaining quality employees.
42. Drop in population. Hiring qualified staff. Political climate is unknown.
43. Not sure, if anything maybe declining enrollment because of the lack of jobs in our area.
44. Enrollment in the 3-5 year program. Staff Retention.
45. Maybe need more teachers.
46. Finding and retaining qualified staff.

Word	Occurrences
staff	24
enrollment	12
keeping	10
children	9
retaining	7
employees	6
retention	6
qualified	5
families	5

7. What relationships and partnerships might Northern Panhandle Head Start need to develop and nurture?

- Answered: 44
 - Skipped: 25
1. Continuation of good mental health programs and the winter dinner.
 2. Hospitals DHHR WVBTT school systems.
 3. N/A
 4. Banks! Maybe they can come and educate our families on managing money, balancing a checkbook! Progressive and Main Street in banks in Wellsburg already come to Beech Bottom Primary already!
 5. I don't know.
 6. Community awareness.
 7. I feel as if the ones in place are already great enough.
 8. Community organizations such as civic, church, i.e. groups that are community and charity focused
 9. Improvement can be made with staff relationships and getting them to want to work here and to stay here.

10. Relationships between partnerships staff and Head Start program managers, trainers, social workers etc. Keep a positive line of communication opened.....
11. The relationship that they have with their staff.
12. County school systems.
13. Maintaining employees.
14. Community resources throughout all counties not just the larger counties.
15. Drug rehabilitation groups.
16. Provider and case worker need to be on the same page more. Parents have expressed confusion about what the next steps are after their child turns 3. Parents are not fully understanding the reasoning behind our partnership
17. IDK
18. The partnerships between the collaborative could use some work.
19. Better collaborations and partnerships with the Pre-K's offering social services, so they fully understand the organization and the requirements we need.
20. We may have to focus on younger children to fill our program. Head Start should employ a Psychologist who has a background in advertising and demographics who can analyze clients and staff to determine how committed each party is to Head Start's goals.
21. Parents and families. Our communities.
22. School families.
23. We need to communicate better with the partners we have.
24. We need to communicate better with the partners we have.
25. Field staff need good quality relationships with supervisors and managers. Field staff want to be able to ask questions to better learn and perform our jobs and not be shamed for doing so even if we ask the same questions over and over. Field staff would like to be able to give comments on the meetings that are held about what we do. Even if we cannot be present in the meetings we would like to be able to have a voice about the things that are planned for us. Could we have an open discussion board about what is being discussed in those meetings? We may have some helpful ideas that managers or supervisors do not think of.
26. Home visitors seem to be overlooked by staff if not in center, BTT staff/Head Start staff meetings, dinner party or luncheon.
27. I think we should look into forming a partnership with Marshall/Ohio county FRN and/or Wellspring Services. They may be able to refer some of the people that they help to us.
28. Not sure.
29. I'm not sure.
30. A more positive management group.
31. Not sure.
32. I think parents for the most part see Head Start as a daycare and have little idea what we actually do with the kids. So more parent involvement
33. County school system, WVDHHR, local charities.
34. Relationship with substance treatment since it's pretty bad now.
35. None at this time.
36. Nurture the relationships with current employees/staff.
37. Continue going to community meetings continue going to WVHSA.
38. Nurture employees... somehow somehow they need to feel a deeper commitment without blaming management... this relationship needs more balanced in order that the benefits are seen in the children and families.
39. I don't know. I think we are pretty good with those we work with.
40. Relationships with our families need to be stronger make them want to show up. Colleges to promote early childhood education. Relationships with staff. Keep good staff positive.
41. More child care partnerships or additional opportunities for partnering at current centers.
42. Community collaborations
43. The one with the parents.
44. Staff relationships. Strengthening the relationships of our partners.

Word	Occurrences
staff	14

relationships	8
community	6
families	5
parents	5
meetings	5

8. What initiatives do you believe would be important for Northern Panhandle Head Start in the next 2-3 years?

- Answered: 40
 - Skipped: 29
1. Further development of the early childhood program.
 2. Drug free pregnant women, children and families nutrition in all the serviced families 0-5 assisting families in getting their health needs completed for the entire family.
 3. Fundraising.
 4. I think we should start a drug awareness/prevention program with the preschools with Drug Task force, DEA and other Federal agencies! Homeland security, etc. The sooner the better!
 5. Furthering parents as teachers.
 6. Again, I already feel as if the system is good as is.
 7. Strengthening its internal structure and external reputation.
 8. Getting Conscious Discipline into the school districts.
 9. Continue staff trainings to improve quality of care being provided.....
 10. How to get enrollment up and running and get more children and families in the program.
 11. Don't know.
 12. Depends on if you're talking about children, parents or employees. All three are important and make up the Head Start Program and support each other. Positive Communication.
 13. We already have great initiatives here.
 14. Staff incentives, the teachers are responsible for a lot throughout the day. More training offered to go towards STARS hours that will also benefit the teachers in their classroom.
 15. Building more schools for 3 yrs olds.
 16. Trying to portray a more positive image so that families are willing to work with the program.
 17. N/A
 18. Head Start needs to reverse roles instead of begging clients to enroll their children they need to change the reputation and tactics so that parents are begging Head Start to enroll their children. I will use a military analogy, most soldier want to join the Marines, Rangers and Navy Seals because they are seen as an elite group and considered to be the toughest, smartest and best soldiers in the world. Head Start needs to garner a similar reputation.
 19. More PR and opportunities for families to work together.
 20. Make less home visits and more quality home visits. Taking all members of the family to doctor so the whole family is healthy. Mom and dad can't care for the children if they are down sick.
 21. Make less HV and more quality home visits. Taking all members of the families to the doctors, so the whole family is healthy. Mom and Dad can't care for the children if they are sick.
 22. Consistent reinforcement and encouragement for employees whether it be incentives or just higher ups taking the time to notice employees - all employees in all centers and positions. Just noticing us may help us feel important and like part of the group of Northern Panhandle Head Start.

23. I think it would be interesting to start an incentive program for employees. A little healthy competition is good and I think that if we were given the opportunity to earn extra PTO time or Gift cards, it would be a good way to increase productivity.
24. Keep developing Early Head Start into more classrooms.
25. Healthy ways for employees, like discount on gyms, or healthy snack options. It will encourage people to be more positive and want to stay at work.
26. Training; pay.
27. More social awareness.
28. From a workers point of view just to get a jump on a competitive pay scale so there are less jobs available and more stability for the kids we serve. Also dividing up our pays to be equal in the summertime.
29. Upgrades in caliber of staff, facility/educational materials and facilities upgrade, move into computerized tools for students/staff.
30. Trauma informed. Push more parent jobs where they can train on the job like we do now with Early Head Start.
31. Continuing to implement and grow what is being taught at trainings.
32. Forward progress in all areas that a proving difficult at this current time.
33. Hiring substitutes; fatherhood participation activities-more.
34. Ensuring children are getting proper oral health care, that families provide nutritious meals on a budget so children are eating more than McDonalds and Mac and cheese, more science and math activities.
35. Homelessness.
36. Being more present in the community. Being more present in the community recruits families and potential staff.
37. Including 3 year olds at collaborative sites to increase enrollment.
38. Full enrollment Staff Retention/Recruitment. A more 0-3 program.
39. The kid.
40. Investing in our staff through trainings.

Word	Occurrences
children	9
families	9
program	5
staff	7
employees	5
healthy	5

9. Are there any other ideas that should be considered during the planning process?

- Answered: 39
 - Skipped: 30
1. None at this time.
 2. Offering more for the prenatal to 3yr old population.
 3. N/A
 4. Pre-K Collaboration times and days!
 5. I think trying to reach families and enroll at pregnancy. I think it's harder when you have to re-enroll after just having the baby.
 6. None in mind.
 7. How to remain competitive in the field of Child Development. How to improve parent engagement and how to retain qualified staff.
 8. Being able to provide the same quality Early Head Start programs to all counties.

9. Continue to make families aware of the availability of Head Start programsreach the unreachable families in the communities and keep them active in the program -attendance etc.
10. Make one program instead of two different ones. Prenatal-4.County schools cover Pre-k classes.
11. N/A
12. Don't know.
13. Hire a recruiting team for all counties so the workers and teachers can complete paperwork and meet deadlines according to Head Start policies without being stressed.
14. Stream line the hiring process. Have a mental health day added to our sick days.
15. N/A
16. The main thing that needs worked on is communication between all staff in order to have less turn over and maintain the staff that are working for children and families.
17. N/A
18. Head Start should require that their clients give back to the community, instead of just using our organization to babysit their children. They should have to volunteer with the poorest citizens in the community so that they can see how fortunate they are and so that they will appreciate Head Starts free services and not take this program for granted. These parents would not dare show private school teachers the disrespect they show to Head Start teachers. Because they see their child attending private school as a privileged and elite, of a high stature. They do not have to jump through any hoops to attend Head Start nor do they have to give anything in return so they abuse and take Head Start for granted. It's like any one sided relationship, Head Start does all the work and the parents do the minimum or do not comply, since Head Start is always begging the parent for their participation they assume they are the powerful ones, and Head Start needs them more than they need Head Start. We have given them the role of King or Queen and our organization assumes the role of a peasant. Another example to explain my point is Head Start acts like a wallflower at the Prom, when we should be adopting the attitude of the Prom Queen and King, everyone wants to be associated with these two people because they have an air of confidence, no one asks out the Wallflower because they come across as needy. Head Start is coming across as needy beggars (peasants). We need to reformulate our approach with the parents, change our attitude, it's like a business deal the person who needs the deal the most loses because they act needy and their actions are driven by fear. Banks do not lend to people that are down on their luck because they are needy and are driven by fear. They lend to confident people who present themselves as winners and as self-confident individuals. These people are able to mask their neediness. Head Start needs to present ourselves as the winners that we are by never letting the public forget who we are and what we have done for this community.
19. None that I can think of at this time.
20. Staff incentives-the extra day pay they used to give for not calling off was nice. It was an incentive not to call off.
21. Reward the Staff that has been with the company for years. The extra day pay or the extra PTO Day was a great incentive for not calling off. The ones that call off every week or two is getting the same as the ones that are putting their heart into their jobs and not calling off.
22. Look over job descriptions - Are there employees that do not have enough to do? Are there employees that have way too much to do? How can we balance this difference in job descriptions? Do we need extra employees to help with this? Do we need extra training to better perform all the tasks required such as time management and organization techniques or tips to help each other? Do we need brainstorming sessions with each other to better perform our job better? Some of us really love this company and really want to make a difference here and sometimes just need a little extra help without feeling like a failure or stupid for asking for help.
23. I think we need to have a day that is like a "Meet the Managers" kind of day. Where we as employees get to hear the back story as to how they started in NPHS and how they worked their way to where they are now. It would give us hope that one day we could make it there too.
24. No.
25. 0-3 classroom so the kids don't have that break between EHS and the classroom.
26. No.
27. Not sure.
28. Once again celebrating holidays along with the kid's birthdays would make it feel more a family atmosphere.
29. Major aim at staff retention through comparable wages, benefits, and professional treatment.
30. Grant writer in staff apply for more funding through smaller places like Walmart for supplies or books.
31. Looking at the menus to make sure a variety of food is offered, and not some of the same food in the same day.
32. See projects to the finish once they are started/implemented. Don't shelf them and forget about them.

- 33. Parent Mentor-keep it going once we have it.
- 34. The social service component... how can we enhance this area of our program? Change up the day to day, think outside of the box regarding the home visits...look at what they do during a month and change it up somehow.
- 35. Increase in EHS classrooms in all counties.
- 36. Creating a fun and positive work environment for all. The more people love their work the more passion they have with the clients.
- 37. Space for classrooms Transitioning from 3-5 into a 0-3 program Communication within the program/all areas really Staff retention and turn over.
- 38. No.
- 39. Building and securing relationships with staff who will then in turn provide that to the families.

Word	Occurrences
day	10
staff	9
need	7
extra	6
make	6
program	6
families	5
people	5

**Phase Two:
Strategic Analysis**

Strategic Analysis included an examination of history, presentation and potential future issues or challenges by conducting a SWOT Analysis (strengths, weaknesses, opportunities and threats) and identifying critical issues for the future.

SWOT Analysis

To complete the Situational Analysis, the group identified strengths and weaknesses internal to the organization and opportunities and threats external to the organization over the next three years.

<p style="text-align: center;"><u>Strengths/Assets</u> Internal</p> <ul style="list-style-type: none"> ○ Compassion ○ Commitment ○ Education ○ Comprehensive ○ Adaptability ○ Veteran Staff/Stability ○ Technology ○ Funding ○ Benefits ○ Training ○ Team Management/Crisis Management ○ Dedicated staff ○ Teamwork ○ Good facilities ○ Great communication systems ○ Knowledgeable and experienced staff ○ Partnerships ○ Clear policies and procedures ○ Family support ○ Leaders in the industry 	<p style="text-align: center;"><u>Weaknesses/Liabilities</u> Internal</p> <ul style="list-style-type: none"> ○ Communication ○ Us – the agency ○ Retention of staff ○ Recruitment of staff ○ Female dominated workforce ○ Pay scale / Higher pay for credentials ○ Flexibility ○ Accountability ○ Overwhelmed with policies ○ Extra duties ○ Loss of veteran staff ○ Board Fundraiser ○ Parent Involvement ○ Transportation ○ Qualified staff ○ Partnerships (schools) ○ Not following policy and procedures ○ Professionalism ○ Supportive ○ Stress
<p style="text-align: center;"><u>Opportunities</u> External</p> <ul style="list-style-type: none"> ○ Programs for teen moms ○ Nurturing staff ○ Training ○ Community partnerships ○ Pre-K ○ Opening new centers based on community needs ○ County school boards ○ Population increase ○ Professional development ○ Grants 	<p style="text-align: center;"><u>Threats</u> External</p> <ul style="list-style-type: none"> ○ Funding ○ Decrease in population ○ Retention ○ Pre-K ○ Population shifts ○ 5 day pre-k week ○ State takes all pre-k ○ Space ○ Mandates ○ Policy 2525 ○ Three year old mandates

<ul style="list-style-type: none">○ Outside partnerships○ Expansion○ Conversion○ Foster care○ Parent ambassador○ Changing Policy 2525	<ul style="list-style-type: none">○ Local economy○ Budget cuts
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Critical Issues

Participants were asked to review the information presented in the History and Present Situation Reports (vision/mission, program matrix, previous strategic plan carryovers, community needs assessment data, capacity assessment, issues on the horizon and survey feedback) along with the SWOT analysis. Individually without discussion, participants were given time to reflect on the reports in an effort to determine their perspective on the most critical issues or choices NPHS faces over the next three years. Then, individual perspectives were discussed in small groups.

Through consensus, the larger group identified the top four critical issues and possible strategies that could be enlisted to make a positive impact on them.

- #1. Staff Retention/Recruitment**
- #2. Enrollment/Pre-k**
- #3. Parent Involvement**
- #4. Board of Directors**

#1. Staff Retention/Recruitment

- **Recruitment**
 - The agency currently advertises. Indeed is bringing in a lot of resumes but not everyone who applies is qualified or shows up for the interview.
 - The agency has advertised with the local newspaper but it is costly and we do not get a lot of resumes.
 - The agency has also sent flyers out to the local churches.
 - Word of mouth.
 - Community Colleges.
 - The trainee programs have been moderately successful but the trainee program only addresses EHS staff.
 - The agency has not had much success with the CDA program.
 - The team also discussed using Facebook.
- **Retention:**
 - The team discussed revising the retention plan. The plan was revised but needs to be fully implemented.
 - Use the Conscious Discipline Method throughout the agency.
 - Peggy Miller spoke about how the agency needs to adopt a “Tell me about that” concept instead of just jumping on staff.
 - Erin Roxby spoke about the need to focus more on the staff that are doing good things within the agency.
 - The team discussed the possibility of bringing back the employee of the month. In the past staff were very excited when they were chosen for employee of the month. Peggy believes they received a gift card and their picture was posted within the center.
 - Peggy also spoke about the need to have more positive everyday interactions with staff. This can make a huge difference in the work environment.

- There is a need to show appreciation for those staff members that are doing a good job.
- The team also spoke about how sometimes our new staff fall through the cracks. They do not get that sense of a work family.
- Ashley Benson will look into Thank You cards.
- **Accountability:**
 - Erin Roxby spoke about how she feels this leads back to Supervisory issues. Coverage issues. Things fall through the cracks with the PCs and the FRAs.
 - Peggy spoke about needing to ensure the agency has a system in place so things like this do not happen. At times we may need to shut down the classroom if we do not have the coverage. We are in rough shape when it comes to lack of coverage.
 - Peggy Miller will work on updating the coverage plan for the next meeting.

#2. Enrollment/Pre-k

- Word of mouth is one of the biggest recruitment tools and this leads back to having good relationships with our families.
- The team also discussed implementing a more detailed recruitment plan. Having program wide recruitment plans. We would need to pull the PCs in for this.
- The team spoke about how the Pre-Ks don't tell us anything and pick and choose the children they want.
- All of the applications go to the counties first. The agency needs to look into keeping our own applications.
- The agency also needs to ensure we have well trained staff at all of the county screening events.
- The agency also needs to work on educating the county school about our program.

#3. Parent Involvement

- The team spoke about the need for staff to bond with the families they work with.
- Early Head Start has an easier time bonding with the families because they see them more.
- The team spoke about the Parent Mentor program. This program has not really gone anywhere but the team does not think it has been implemented. Ashley Benson will pull the Administrative Planning minutes in regards to the Parent Mentor program.
- Jackie Bell shared how everyone was required to fill out a Parent Engagement Plan at component training.
- Jackie Bell suggested having a large event for our families. At her old program they had a Head Start 500 and a diaper derby. The families loved it.
- The team agreed that having a large unifying event for the families is something they would like to look into planning.

#4. Board of Directors

- Peggy Miller suggested that the team brain storm and suggest some potential board members.
- Board Members need to live or work within the five counties we serve.

**Phase Three:
Setting Goals, Determining Objectives and Developing Action Plans**

The third phase in the Strategic Planning process is to set goals by establishing and agreeing on the results to be achieved, determining objectives by determining specific outcome measures and developing action plans by deciding on the means to achieve the results. To advance strategic initiatives, the participants developed the following goals and objectives statements. Action plans follow on the next few pages.

#1. Staff Retention/Recruitment Goal:

To recruit and retain high quality experienced personnel.

Objective #1 Follow through with retention plan: Re-evaluate current retention and mentoring plans for effectiveness.

Objective #2 Evaluate Pay Structure: Assess the feasibility of salary increases.

Objective #3 Maintain parent trainee program: Increase training in job preparedness to help parents further their employment opportunities.

Objective #4 Continue to build community university/college partnerships: Contract with individual programs to ensure that curriculum fulfills position requirements.

Objective #5 Revise and update the coverage plan monthly. Ensure all job duties are distributed and covered.

#2. Enrollment/Pre-k/CCP Goal:

Objective #1 Participation: Increase participation in local and statewide early childhood committees.

Objective #2 Contracts: Ensure that all parties involved are knowledgeable about the Pre-k and CCP contracts.

Objective #3 Transportation: Evaluate transportation needs of families.

#3. Parent Involvement Goal:

Objective #1 Parent Satisfaction: Survey outcomes from parents should report greater than 85% or higher level of satisfaction.

Objective #2 Implement the Parent Mentor program.

Objective #3 Increase Father Involvement.

#4. Board of Directors Goal:

Objective #1 Seek additional Board Members who live or work in our five county service area.

Objective #2 Increase the participation of our current Board Members.

Northern Panhandle Head Start
Strategic Plan in Action 2018-2023
Staff Retention/Recruitment Goal

Goal: To recruit and retain high quality experienced personnel.
Objectives/Outcomes Measures:
<ol style="list-style-type: none"> 1. Follow through with retention plan: Re-evaluate current retention and mentoring plans for effectiveness. 2. Evaluate Pay Structure: Assess the feasibility of salary increases. 3. Increase parent program: Increase training in job preparedness to help parents further their employment opportunities. 4. Build community university/college partnerships: Contract with individual programs to ensure that curriculum fulfills position requirements. 5. Revise and update the coverage plan monthly: Ensure all job duties are distributed and covered.

Action Items	By When	Responsible Unit/Persons	Progress
1) Follow through with retention plan A) Review and update plan. B) Incorporate new hires in the retention plan. C) Communicate plan each program year. D) Re-evaluate committee membership. E) Evaluate success and challenges of the plan.	A) May 31st, 2018/annually in August B) May 31st, 2018/annually in August C) August 2018/annually D) June 2018/annually E) June 2018/annually	Retention Committee	
2) Evaluate pay structure A) Use wage comparison study to assess position salaries.	A) Every 2 years	Human Resources Manager	

B) Use staff position credentials to determine salary/benefits.	B) February/March/annually		
C) Determine if funding is available.	C) January/February of each year		
3) Maintain parent program A) Maintain training opportunities for parents.	A) July/annually	Education Training Manager/ Human Resource Manager	
4) Build community university/college partnerships A) Meet with higher education officials to determine staff education needs and availability of courses.	A) April/May/annually	Education Training Manager/ Human Resource Manager	
5) Revise and review the coverage plan A) Ensure all job duties are distributed and covered.	A) Monthly	Management Team	

Northern Panhandle Head Start
Strategic Plan in Action 2018-2023
Enrollment/Pre-K and CCP Goal

<p>Goal: NPHS will maintain enrollment levels. Maintain (and/or convert) enrollment slots to meet the needs of the community.</p>
<p>Objectives/Outcomes Measures:</p> <ol style="list-style-type: none"> 1. Participation: Increase participation in local and statewide early childhood committees. 2. Contracts: Ensure that all parties involved are knowledgeable about the PreK and CCP contracts. 3. Transportation: Evaluate transportation needs of families.

Action Items	By When	Responsible Unit/Persons	Progress
1) Participation A) Maintain membership on local, state and community committees serving the early childhood community, e.g. Family Resource Networks. Pre-K core teams, statewide committees. B) Seek new memberships.	A) Ongoing B) Ongoing	Management Team & Support Staff Management Team & Support Staff	
2) Contracts A) Invite collaborative partners to trainings. B) Evaluate CCP grant when regional office notifies of disposition of grant.	A) Ongoing B) 2019-2020 Program Year	Executive Director or Designee Executive Director and Early Head Start/CCP Manager	

<p>C) Evaluate and share information to determine the design of pre-k model.</p> <p>D) Strategize alternatives, meetings with partners, open communication etc.</p>	<p>C) Ongoing</p> <p>D) Ongoing</p>	<p>Executive Director or Designee</p> <p>Executive Director or Designee</p>	
<p>3) Transportation</p> <p>A) Review the existing enrollment to determine if transportation is available to parents or do they require transportation to participate.</p> <p>B) Contact the existing wait list applicants to determine if family transportation is available.</p>	<p>A) April of each year or soon as site enrollment is determined</p> <p>B) Ongoing</p>	<p>ERSEA Coordinator and Transportation Coordinator</p> <p>ERSEA Coordinator and Transportation Coordinator</p>	

Northern Panhandle Head Start
Strategic Plan in Action 2018-2020
Parent Involvement Goal

Goal: Increase all parent involvement.
Objectives/Outcomes Measures:
<ol style="list-style-type: none"> 1. Parent Satisfaction: Survey outcomes from parents should report greater than 85% or higher level of satisfaction. 2. Implement the Parent Mentor program. 3. Increase Father Involvement

Action Items	By When	Responsible Unit/Persons	Progress
1) Parent Satisfaction A) Maintain a supporting professional relationship with parents through parent meetings and family contact. B) Build the customer relationship skills of staff i.e., cultural sensitivity. C) Incentive program for participation.	A) Ongoing B) Ongoing C) Ongoing	Family and Community Partnership Coordinator Human Resources Manager EHS Manager and Administrative Assistant	
2) Implement the Parent Mentor program A) Notify parents and set up an initial meeting to establish guidelines. B) Train parents based on	A) June 2018 B) July/August 2018	Family and Community Partnership Coordinator with support from all staff Family and Community	

all policies and procedures and introduction with CAEs		Partnership Coordinator with support from all staff	
C) Send mentors to scheduled Parent Meetings	C) September 2018	Family and Community Partnership Coordinator with support from all staff	
3) Increase Father Involvement A) Build relationships with all family members and support fatherhood roles.	A) Beginning July 2018 and Ongoing	Father Advocate	

Northern Panhandle Head Start
 Strategic Plan in Action 2018-2020
Board of Directors Goal

Goal: Build our Board Membership.
Objectives/Outcomes Measures: 1. Seek additional Board Members who live or work in our five county service area. 2. Increase the participation of our current Board Members.

Action Items	By When	Responsible Unit/Persons	Progress
1) Seek additional Board Members who live or work in our five county service area.	Ongoing	Executive Director	

In order to reasonably fulfill the goals and objectives outlined in the Strategic Plan, the plan should be actively used as a management tool. Actively using the plan as part of regular management team and/or board meetings will aid in providing long-term strategic direction and real-time decision-making.

Incorporate the Plan in Everyday Management

Formalize the use of the plan into the day-to-day activities. For example, you can read the mission statement at the opening of every meeting to remind everyone of the organization's focus and purpose. In addition, all ideas for program changes or expansion should directly address how the changes support the organization's mission.

Organize Work in the Context of the Plan

Develop program level work plans that tie directly to the Strategic Plan. For example, include goals and objectives in individual and program evaluations or have program directors refer to the plan to provide guidance in decision-making.

System for Controlling the Process

Ensure that there are mechanisms (i.e. evaluation meetings, regular reports against plan) to inform management/board members on the progress of the plan.

By employing the strategies listed above, NPHS can be sure that the effort put into the planning process results in using the action plan documents as a tool for management and oversight by board and staff. Regular updates can be made electronically by updating the action plan progress column.