WEBB COUNTY, TEXAS
COMMISSIONERS COURT

HEAD START/EARLY HEAD START

STRATEGIC PLAN

2026 - 2031

**Strategic Planning
facilitated by
Essential Elements, LLC**

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Strategic Planning Methodology

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

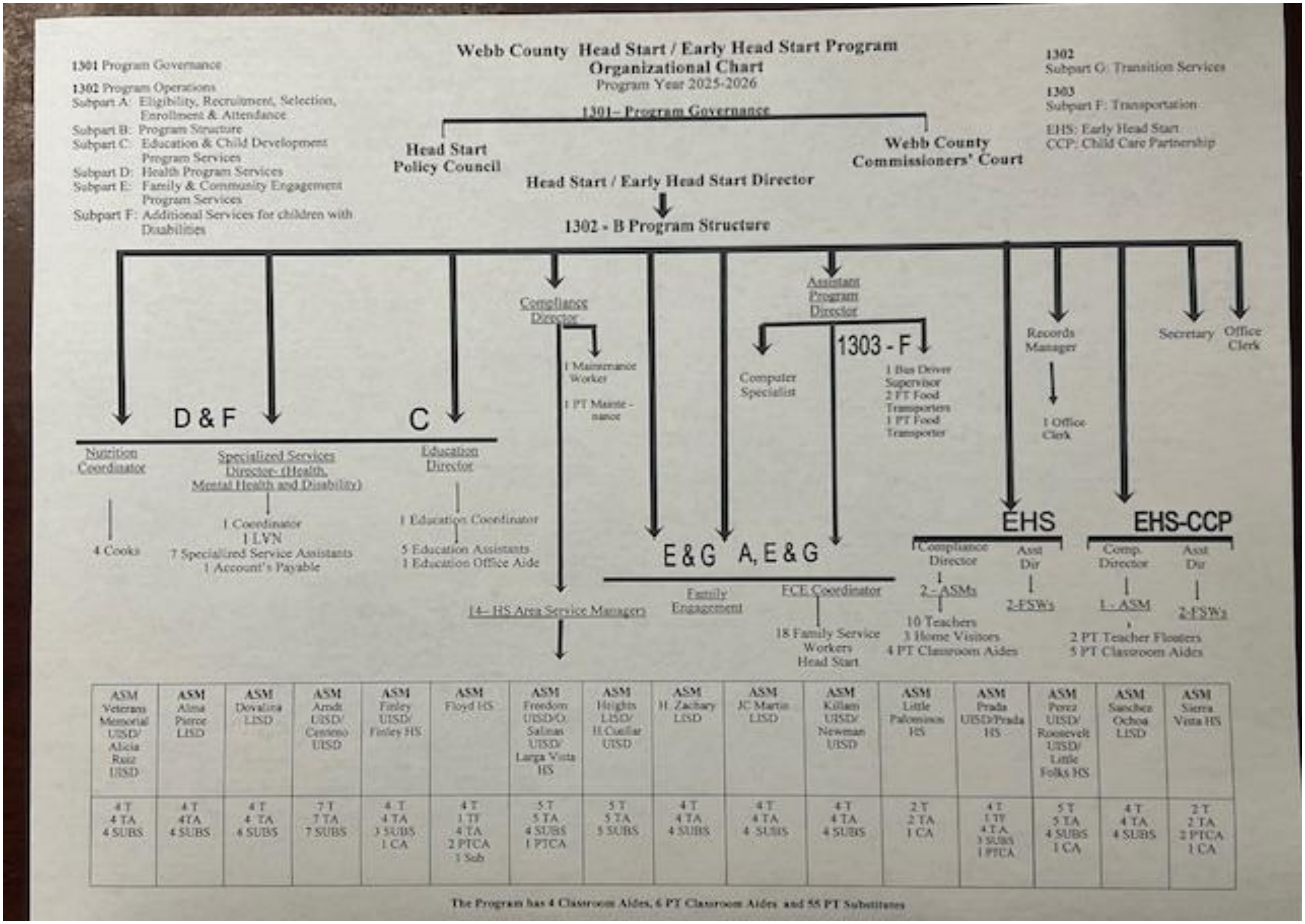
The program's stakeholders, which include the Head Start / Early Head Start / Child Care Partnership Executive Director, Policy Council, Commissioner's Court, The Education Center (CCP), Laredo Independent School District Staff, United Independent School District Staff, program management staff, County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

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

Organization Chart

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

- Provide a foundation from which progress can be measured
- Be in full compliance with all Head Start Program Performance Standards and Head Start Reauthorization regulations
- Define the vision and mission of the program and identify priorities.
- Organize the many tasks, duties and responsibilities of the program
- Provide a clear focus for the program, ensuring that staff's time and energy focus on achieving the program's goals and objectives
- Align the budget and training plan with the strategic goals and objectives
- Provide leadership and develop a sense of empowerment and ownership
- Unify all stakeholders in the building of a common vision.



ASM Veterans Memorial UISD/ Alicia Ruiz UISD	ASM Alma Pierce LISD	ASM Dovalina LISD	ASM Arndt UISD/ Centeno UISD	ASM Finley UISD/ Finley HS	ASM Floyd HS	ASM Freedom UISD/O. Salinas UISD/ Larga Vista HS	ASM Heights LISD/ H.Cuellar UISD	ASM H. Zachary LISD	ASM JC Martin LISD	ASM Killam UISD/ Newman UISD	ASM Little Palominos HS	ASM Prada UISD/Prada HS	ASM Perez UISD/ Roosevelt UISD/ Little Folks HS	ASM Sanchez Ochoa LISD	ASM Sierra Vista HS
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The Program has 4 Classroom Aides, 6 PT Classroom Aides and 55 PT Substitutes

Strategic planning includes:

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

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

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

Summary of Results and Benefits Expected

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

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

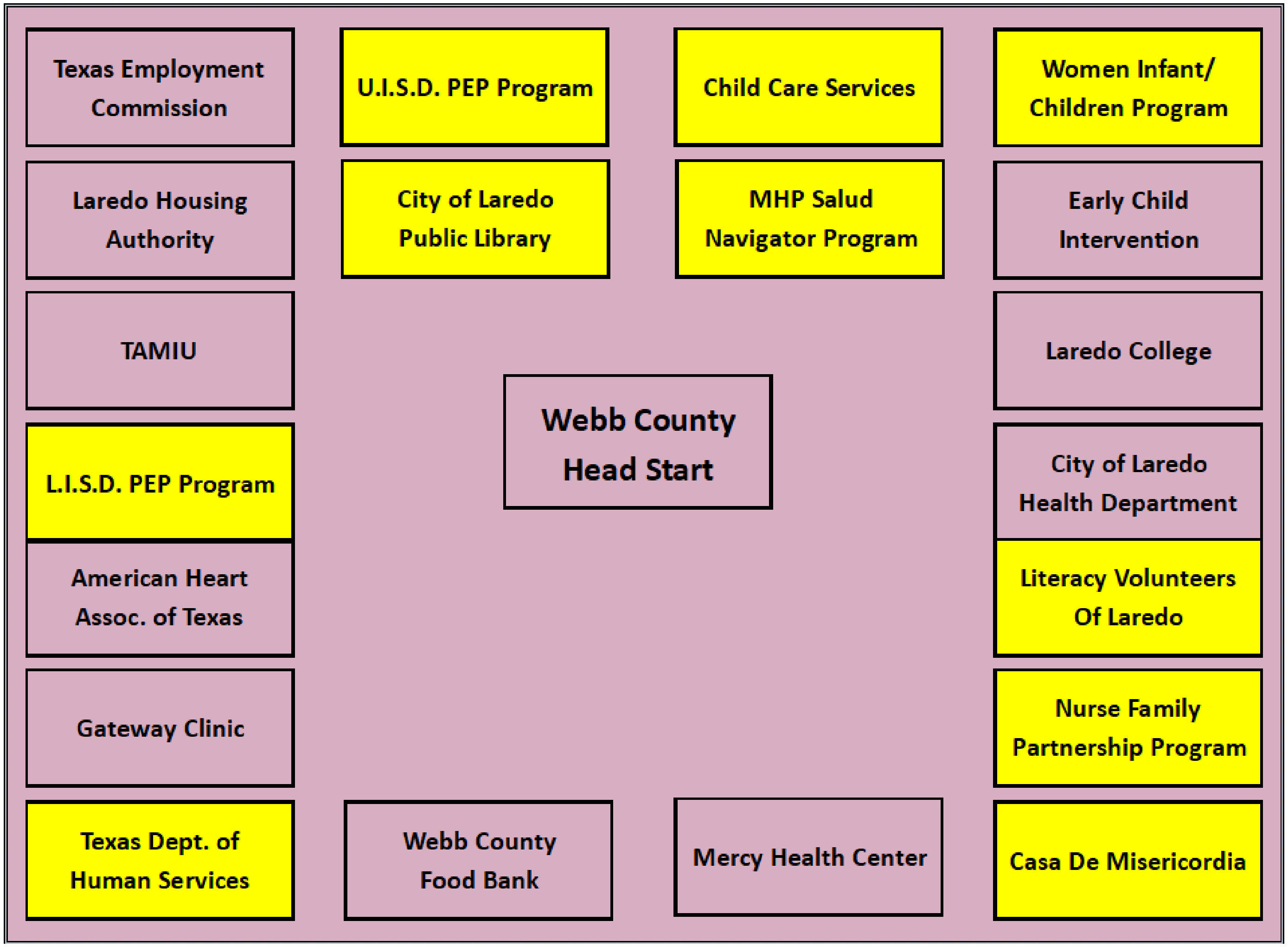
Overall Goal of Head Start

Children Today, Leaders Tomorrow

Mission

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

Collaboration Partnership Network



Philosophy

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

• *We believe in achieving excellence in providing quality service to Head Start and Early Head Start children and their families*

• *We believe in attracting and developing professional integrity by providing on-going staff development, recognition opportunities and mentoring opportunities*

• *We believe our program prospers by working with other agencies toward common goals that assist families with self-sufficiency*

• *We value honesty, integrity, initiative, creativity and innovation*

• *We promote teamwork and open-communication*

• *We encourage and promote life-long learning*

• *We are committed to promoting the physical, social/emotional, cognitive, language and learning style development that results in children entering school ready to succeed*

• *We recognize that parent education and parent involvement are critical to child development.*

• *We believe in being accountable for all our actions*

External Trends and Factors that Serve to Predict Organizational Direction

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

- Camilo Prada – Toddlers/Pre-K at Laredo College
- PEP Program
- Community/families' perception of the program
- Oil/gas industry
- Home Environment
- Federal funding
- English as a Second Language
- Integration with Pre-K School District
- Baptist (BCFS) Health Start 0 - 3 – Home Visiting
- Mental health misconceptions
- Immigration

Lack of affordable/quality child care

Limited transportation

Community resources/connections/collaboration

Families traveling across the border for cheap medicine

Lack of health insurance for children/adults

Census Count

Food insecurity/lack of access to healthy food

Political environment

Social media

Basic and inadequate housing (Rio Bravo)

Sustainable funding

Internal Trends and Factors that Serve to Predict Organizational Direction

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

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

<u>Quick Wins</u>

Post Mission Statement at all agency sites/centers

Communicate Mission to parents, staff and stakeholders

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

Parent stories (testimonies).

Highlight longevity of Management staff

Highlight ISD integration model

Goals and Objectives

School Readiness

<u>GOAL 1</u>: The Webb County Head Start children will have the skills needed to be successful in Kindergarten.

<u>OBJECTIVE</u>: The program will create and implement a systemic approach for assessing all children's progress, including aggregating and analyzing data to ensure children possess the skills, knowledge and attitudes necessary for academic success and lifelong learning

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

<u>EXPECTED CHALLENGES</u>: Budget constraints, staff turnover, updates on observation tools, time, parental involvement, and updates on technology.

	TASK	STAFF RESPONSIBLE	RESOURCES NEEDED	COMPLETION MONTH/YEAR	SUCCESS INDICATOR
1	Program will train and utilize the Head Start Early Learning Outcomes Framework (ELOF) that outlines the essential areas of development and learning: Approaches to Learning, Social and Emotional, Language and Literacy, Cognition, and Perceptual Motor & Physical Development to establish school readiness goals for children,	Education Director, Education staff, teachers, Family Service Workers, Area Service Manager	HSELOF, Lesson plan, Assessments: CIRCLE Progress Monitoring, ChildPlus, Desired Results Developmental Profile (DRDP), Frog Street Assessment for 3's, Pre-Language	Twice a year, Annual and March, Ongoing (as needed)	Assessment reports; individual child outcome data, Center Outcomes Report data shared at centers.

	monitor children's progress, align curricula, and conduct program planning.		Assessment Scale, School Readiness Plan, School Readiness Team		
2	Education outcomes are aggregated and analyzed.	HS/EHS Director, Education Director and Coordinator	Assessment reports; Education Outcome data	Fall, Winter, Spring, & Summer for EHS/CCP	Commissioner's Court/Policy Council agenda outcomes data
3.	Education outcomes will be presented three (3) – four (4) times a year to parents, staff, administration	HS/EHS Director, Education Director & Ed. Coordinator, Commissioner's Court/Policy Council	Children's Educational Assessment data, ChildPlus, Desired Results Developmental Profile (DRDP), CIRCLE-Progress Monitoring, C-PM, Education Outcomes report	Fall, Winter, Spring For EHS and CCP – Summer is added	Fall, Winter, Spring, and Summer Education Outcomes Reports presented to parents, educational staff, and administration. Data shared on website: www.webbcountytx.gov Head Start/school readiness

Teacher-Child Interactions

GOAL 2: The Webb County Head Start Program staff will provide positive teacher- child interactions in the classrooms to encourage and motivate children's learning and developmental skills needed to be successful in Kindergarten.

OBJECTIVES: The program will create and implement a systemic approach for assessing all children's progress, The Classroom Assessment Scoring System, (CLASS) for Pre-K, 2nd Edition, is a researched-based observation tool used to collect meaningful data on teacher/child interactions and classroom quality. The Home Observation Visiting Rating Scale, (HOVRS) is used to observe home visitors during their interactions with the parents who instruct home-based children. The Infants, Toddlers Environment Rating Scale, used in the center-based EHS classrooms measures the quality center-based child care for children up to 30 months, focus is on health, safety, and developmentally appropriate interactions.

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

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

	TASK	STAFF RESPONSIBLE	RESOURCES NEEDED	COMPLETION MONTH/YEAR	SUCCESS INDICATOR
1	Staff Training on the use of the CLASS & Home Visitors HOVRS instruments. Some supervisory staff will become CLASS reliable observers.	Education Director, Education Coordinator, and Education Assistants.	Observation instrument/tools; CLASS, HOVRS Rating scale; Professional Development	Ongoing	Training agenda, sign-in sheet, Staff is trained on use of CLASS & HOVRS, Home Visit Observations, Curricula Fidelity Tools data collected, supervisory staff trained as CLASS reliable observers

2	Head Start, ISD Inclusion, and EHS/CCP teachers will be monitored twice during a program year for Teacher-Child interactions, using 2-4 cycles, to ensure inter-rater and dual coding reliability and to ensure quality teacher-child interactions are taking place in the different classrooms. Home Visitors observations are on-going. All families/children will be visited.	Education Director, Education Coordinator, Ed. Coord. Assistants, Area Service Managers (ASMs). For Home Base, other supervisory staff	Observation instruments, Rating scale, time	2 times yearly (2-4 cycles)	Data collected on observations; increased quality teacher-child interactions; feedback received for continuous improvement
3	Collect data from Class Assessment Scoring System, CLASS & Home Visit Rating Scales, Fidelity Tools, Parent As Teachers, and PAT for HB observations/HOVRS observations. Plan staff development training and practice-based coaching based on the analysis of the data.	Education Director, Education Coordinator, Education Assistants, and Area Service Managers.	Class Assessment Scoring System, (CLASS) Observation instruments, Home Visit Rating Scales, (HOVRS) observation Tools	2 times yearly (2-4 cycles)	CLASS & HOVRS observations Data is collected and analyzed; parents, staff, and administration engage, provide input and feedback for continuous improvement; Staff training conducted; Agenda and sign-in sheets

Quality Environments Conducive to Learning

GOAL 3: The Fidelity Tools for The Creative Curriculum for Preschool, The Creative Curriculum for Infants, Toddlers, and Twos, Pre-K On My Way by Scholastic (Laredo Independent School District inclusion classrooms), Three Cheers for Pre-K by SAAVAS & Frog Street for 3's (United Independent School District Inclusion classrooms), Parents As Teachers (PAT) Fidelity Checklist, HOVRS are utilized to ensure implementation and fidelity to the curricula.

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

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

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

	TASK	STAFF RESPONSIBLE	RESOURCES NEEDED	COMPLETION MONTH/YEAR	SUCCESS INDICATOR
1	The Curricula Fidelity tools are used in all Head Start, Inclusion, EHS/CCP classrooms to rate the quality of the classrooms' environment: atmosphere, children's supervision, classroom management, and adult/child interactions.	Education Director, Education Coordinator,Education Assistants, Area Service Managers (ASMs) and other supervisory staff	Corresponding Fidelity Tool to Curricula, Acknowledgment Forms, plan training groups & time with different program staff	On-going	Training agenda, sign-in sheet, program profile/action plan. Professional development on use of the different tools, data collection results presented to staff, administrators, and stakeholders.
2	The Curricula Fidelity tools are used in the Head Start and ISD inclusion classrooms to monitor the quality of instructional planning, focusing on	Education Director, Education Coordinator, Ed. Coord. Assistants,	Observation Fidelity Tools, Rating scales,	Beginning of program year and on-going	Data – Fidelity Tools/Observations, Teachers'

	literacy and print skills, and the overall design of the classroom. The fidelity tools are part if quality improvement in the preschool environments.	Area Service Managers (ASMs)			Acknowledgement Forms, collected; increased quality teacher-child interactions and quality environments; feedback received for continuous improvement
3	Staff is trained on the use of the corresponding Curricula Fidelity Tools by Program	Education Content Area Staff, and Education Consultant	Curricula Fidelity Tools, Staff training agenda; Training space, funding	On-going	Staff training conducted; Agenda and sign-in sheets, knowledge gained in effective practices in early childhood education and environmental education; identification of effective program practices
4	Staff is trained on the use of curricula fidelity tools and help teachers identify their areas of strengths or areas of improvement. Based on results on these tools, teachers are supported by providing coaching/mentoring, purchasing material, planning staff development and improving the overall of the program.	Education Content Area Staff, Education Consultant	Curricula Fidelity Tools, Staff training agenda; Training/Coaching, funding for classroom material and furnishings	On-going	Classrooms teachers monitored, monitoring Fidelity Tools/checklist completed and analyzed, strengths identified, practice-based coaching developed

Financial

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

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

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

EXPECTED CHALLENGES: Budget constraints,

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

Family and Community Engagement

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

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

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

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

	TASK	STAFF RESPONSIBLE	RESOURCES NEEDED	COMPLETION MONTH/YEAR	SUCCESS INDICATOR
1	Continue to provide quality family engagement / Father Engagement opportunities that are based on the components of the Parent, Family, and Community Engagement Frameworks (PFCE Frameworks)	Parent Family Engagement Coordinator, Family Service Workers, Content Area Specialists.	Training, parent activities/events, school readiness material/information, Staff; time; funding, technology, (in compliance) meeting space, (in-compliance) community partnerships	June/on-going	Number of partnership agreements, families goal developed and achieved, 100% of enrolled families will receive a minimum of one family service, increased literacy activities for parents, increased involvement with children's school readiness success. Continue to develop systems for data collection that will drive decision making of services for children and families
1	Continue to provide quality family engagement opportunities that are based on the components of the Parent, Family, and Community	Family Engagement Coordinator, Family Service Workers, Content Area Specialists,	Training, parent activities/events, school readiness material/informatio	June/on-going	Number of partnership agreements, families goal developed and achieved, 100% of Head Start/Early Head Start

	Engagement Framework (PFCE Framework)		n, Staff; time; funding, technology, meeting space, community partnerships		families will receive a minimum of one family service, increased literacy activities for parents, increased involvement with children's school readiness success.
2	A survey will be developed and analyzed to determined cause for low family engagement activities	Family Engagement Coordinator, Family Service Workers, Content Area Experts, teachers, Area Service Managers	Staff, time, funding, University interns	June 2022	Survey developed and analyzed, number of surveys administered/collected results shared with families and staff, increased attendance at family engagement activities
3	An action plan will be developed with strategies on increasing involvement with family engagement activities and events.	Parent Engagement Coordinator, Family Service Workers, Content Area Experts, teachers, Area Service Managers	Time, staff, meeting room/space, community partners, private businesses, Family input.	July – August 2022	Action plan developed and implemented, increase in family involvement and family engagement activities/events, increased communication and compliance between parents and staff, number of parent volunteers
4	At-home activities for families will be re-structured to increase parent participation in school readiness involvement at home.	Parent Family and Community Engagement Coordinator, Family Service Workers, Content Area Experts, Home Visitors,	Staff, time, funding, parents, supplies/materials/ activities	June – July 2024	Positive feedback from parents, number of home activities presented. Improve the data collection of "Families Give Back" documentation identifying activities done in the home that extend children's learning experiences.
4	At-home activities for families will be re-structured to increase parent participation in school readiness involvement at home.	Parent Engagement Coordinator, Family Service Workers, Content	Staff, time, funding, parents, supplies/materials/ activities	June – July 2022	Positive feedback from parents, number of home activities presented

		Area Experts, Home Visitors,			
5	Provide on-going T/TA to Head Start/Early Head Start Family Support Services staff members with specific focus on specific components of the PFCE Framework-- Positive Parent-Child Relationships, Families as Lifelong Educators and Family Connections to Peers and Community	Parent Engagement Coordinator,	Time, staff, meeting room/space, funding community partners, private businesses, Family input.	On-going	Number of parent volunteers; Number of parent meetings; Sign-in sheets; Number of parents reporting successful transitions
6	Agency will inform the community and social services community members of Community Assessment (C.A.) findings	Parent Engagement Coordinator, Family and Community Partnership Coordinator, Family Coordinator, Family Service Workers, Content Area Experts	Time, staff, meeting room/space, funding	September, On-going	Community Assessment information analyzed and utilized as a tool for meeting the needs of families, the program and the community, Community and social services informed of C.A. results
7	Continue to partner with community service agencies/organizations for referrals and networking opportunities for families and children	Parent Family and Community Engagement Coordinator,	Time, staff, partnership agreements	June/On-going	Positive connections with families will be developed that overcomes cultural and language barriers, parent leadership will increase in program governance, parent involvement in program settings and parent-child relationships. Continue to assure that families receive services via Outer-Agency Referrals and Inter-Agency Referrals which are respectful, individualized and professional.

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

Health and Safety

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

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

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

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

	TASK	STAFF RESPONSIBLE	RESOURCES NEEDED	COMPLETION MONTH/YEAR	SUCCESS INDICATOR
1	Continue to provide required health and safety trainings, checks and drills	Specialized Services Coordinator and staff, Teachers,	Funding, staff, time, Lesson plan, Health and Safety plan, Program policies and procedures	On-going	Health and Safety Monitoring Checklist, training logs, Licensing report, incident reports, monthly log
2	Update emergency preparedness procedure, protocol and resource binders and assess efficacy of health and safety monitoring checklists and procedures. Evacuation Food Back packs for classrooms. Emergency Breakfast items for each center.	Specialized Services Coordinator and staff;	Staff, time, protocols, procedures, resource binders, health/safety monitoring checklists	Ongoing	Emergency procedures, protocols, resource binders and health/safety monitoring checklists are updated.

3	10% of funded enrollment will be children with disabilities who are determined eligible for special education and related services, or early intervention services.	Specialized Services staff; Family Services Workers, teachers	Staff, time, ISD partnerships and collaboration	On-going	10% disability requirement will be met and sustained; number of IEPs/IFSPs.
4	Promote physical activity in classroom and parent activities and health trainings.	Specialized Service Coordinator, Teacher, Family Service Worker	I'm Moving, I'm Learning, Parent education materials,	On-going	Agenda, lesson plans, meetings, improved physical health, change in behaviors, number of parent/caregiver trainings.
5	Monitor progress of children BMI to decrease percentage of obese and overweight children in program	Nutrition Coordinator	Tracking tool, staff, technology, scales	On-going	Decrease in BMI, growth chart, healthier children, increased parent knowledge, healthier lifestyle choices
6	Assess feasibility of implementation of staff wellness program	Commissioner's Court; HS/EHS Director, Asst. HS Director; Nutrition Coordinator; Specialized Service Coordinator	Wellness assessment, staff, technology, University/College interns,	Once annually August	Program implemented, increase in staff health and well-being, weight reduction, increase in knowledge in healthy activities, increase in healthy choices and wellness activities, staff model healthy food choices.
7	Design, implement and analyze surveys to parents to assist in the identification of barriers to accessing and obtaining required medical screenings and on-going follow-up care for their children.	HS/EHS Director, Asst. HS Director; Specialized Service Coordinator, Family Engagement Coordinator	Survey (bilingual), staff, technology, reports, University/College interns, community partners	Once annually June	Survey data is reported and shared, Children receive appropriate screening and comprehensive health related services in timely manner, children are healthier, parent knowledge is increase and barriers to care are removed
8	Utilize Health Services Advisory Committee to help develop strategies to address	Specialized Services; Family Engagement Coordinator., HSAC	Time, staff, medical professional, parents, agenda, meeting space,	On-going	Agenda, minutes, sign-in sheet, Increased involvement of the Health Services Advisory Committee, barriers identified, barriers addressed or

	challenges and barriers to families obtaining required screenings and medical care for their children.				removed for families obtaining screening and medical care for their children
9	Develop and provide health and wellness education program for families	HS/EHS Director, Asst. HS/EHS Director, Nutrition Coordinator; Specialized Services Coordinator, Family Engagement Coordinator	Funding, Health and Wellness Education Plan, Commissioner's Court approval, Training site, health and wellness facility/activities and educational materials	On-going	Agenda, sign-in sheet, meetings, Health and Wellness Plan developed, Families effectively communicate with medical and dental providers, families receive educational materials, Families acquire better understanding of their child's health conditions and management strategies,

Program Sustainability and Resource Development

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

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

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

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

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

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

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

Staff Capacity and Professional Development

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

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

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

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

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

3	Provide training and assistance to meet staff's needs and goals identified on Individual Professional Development Plans, including trainings on reducing stress and dealing with children's behavioral concerns.	HS/EHS Director, Education Director, Content Specialists Education Coordinator/Assistants	Staff, time, PDP, training agenda, staff monitoring data, meeting space, T/TA funds, webinars, conferences, mentors; Financial support; Mental Health Providers (PILLAR)	On-going	Highly trained staff; agendas, sign-in sheets; increased teacher competence, increased outcome for children, increased morale, improved CLASS scores, increased number of CLASS reliable, certified trainers, increased CDA credentials / renewals
4	Conduct salary analysis to provide competitive compensation; Salary Increase	Commissioner's Court; HS/EHS Director, HR; Fiscal Officer	Time, staff, budget, wage studies	Every three years	Approval of salary analysis and implementation by Commissioner's Court/Policy Council; competitive salaries, staff wages will be competitive with similar positions in Webb County, increase in teacher retention rate.
5	Provide training and assistance to meet staff's needs and goals identified on Individual Professional Development Plans	HS/EHS Director, Education Director, Content Specialists Education Coordinator/Assistants	Staff, time, PDP, training agenda, staff monitoring data, meeting space, T/TA funds, webinars, conferences, mentors	On-going	Highly trained staff; agendas, sign-in sheets, increased teacher competence, increased outcome for children, increased morale, improved CLASS scores, increased number of CLASS reliable, certified trainers, CDA credential renewed,
6	"Grow Your Own" Initiative to provide additional teaching staff at stand-alone centers	HS/EHS Director, Education Director HR; Fiscal Officer, Commissioner's Court/Policy council	Training plan, budget, parent support skills (interview, resume, dress process, soft sills) Background check, CDA, transportation, partnership with community college/University	On-going	Parents secured as employees; sufficient supportive staff coverage; increased retention of staff, increased staff morale, decreased child behaviors in classroom

7	Continue discussions with LISD and UISD for possible integration of funds to hire Head Start degreed/certified teachers	HS/EHS Director, HR, Education Director, Commissioner's Court/Policy Council	ISD collaboration/partnership, Hiring/transition plan, budget, Laredo College	On-going	Funds integrated and HS teachers are hired, increased number of degreed teaching staff.

Strategic Planning Participants

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Staff Positions

HS/EHS Director
Asst. Director
Specialized Services Director
Specialized Services Assistants
Education Director and Education Assistants
Parent Engagement Coordinator
Records Manager
Family/Community Engagement Coordinator
Family Services Workers
Area Service Managers
LVN
Nutrition Coordinator

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Thank you,