



Kids Central, Inc.

Wise County, Dickenson County
and the City of Norton

Strategic Long Range Plan 2010 – 2015

July 2010

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Kids Central, Inc.
Long Range Plan 2010-2015
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INTRODUCTION

This version of the Plan is our fourth attempt to place in writing our vision and growth plan for our organization. Kids Central has grown and made many changes to its program, staff, resources, enrollment, and image over the past six years.

The 2010– 2015 version of the Plan is an update to our original plan and continues the forward, progressive, and positive direction set by the establishment and acceptance of our first plan written in 2006.

Strategic, long range planning is a process that guides the direction of an organization. Specifically it defines an institution’s philosophy, mission, vision, values, goals and tasks. A Strategic Long Range Plan (SLRP) is the outcome of this process. At Kids Central, the Strategic Long Range Plan serves as a roadmap to guide the delivery of programs and services, and to address community needs within our organizational resources. With approval of the Board of Directors and the Parent Policy Council, this plan is set for implementation over the next five years. Therefore, the purpose of this document is to communicate to the Kids Central community a reference point for comprehensive long range planning. We recognize that the document is a changeable tool that allows us to alter it for the maximum benefit to Kids Central, Inc. A yearly audit of the plan will be completed by the Board of Directors and the Policy Council. The plan contains five sections:

- * Part I - Planning at Kids Central
- * Part II - Mission, Vision and Values
- * Part III - Strengths, Weaknesses, Opportunities and Threats
- * Part IV - Organizational Directions Goals and Tasks
- * Part V - Use of the Plan.

The Board of Directors, Policy Council and Executive Director wishes to thank the following staff members for their assistance in developing this version of the "Plan".

Kim Austin	Lisa Barton	Teresa Blair	Charlie Morgan
Myrlene O'quin	Leslie Graves	Mary Collins	Jimmy Bush
Sandra Harvey	Tammy Mullins	Paula Bates	Randy Mullins
Terry Gentry	Lisa Bentley	Laura Mullins	Jennifer Owens

PLANNING AT KIDS CENTRAL: Part 1

The first section identifies the planning context, history and process. Four core values have been identified and are being integrated into all aspects of Kids Central operations. The values are referenced at the conclusion of this first section and have become a reference point for all aspects of the planning process.

Head Start in our area has seen many changes over the past thirty six (36) years. Our organization has grown to serve children in Wise County, Dickenson County and the City of Norton, Virginia. Our roots stretch back to a time when Head Start was only a dream. This year Head Start will turn forty-six and KCI will be thirty-six years old.

Kids Central's history is an open book. It is no secret that our organization has been through some very trying times. But in the past six years we have put our negative past behind us and proceeded on to set much higher goals and standards.

Kids Central employs one-hundred-eight (108) people in areas of education, administration, and maintenance, transportation, and support roles. Kids Central, Inc. has increased the number of children served from 404 to 436 due to a grant from Early Head Start awarded in 2009. The percent of administrative funds expended in 2009-2010 was eight and one half percent (8.5%). This number is well under the established level set by Head Start Performance Standards.

History of the Plan

In 2004, with the dedicated presidential leadership of Mr. Donald Baker, there came a call for the development of a planning process and a comprehensive plan that would examine the direction, progress and needs of the organization. Aware that a number of elements of a comprehensive plan were already in place (e.g., Head Start priorities, agency goals, organizational plans, a technology plan and space study), President Baker charged the staff to prepare a draft of a comprehensive strategic long-range plan for 2004-2009. The current version of the Plan is the fourth attempt to chart the course for KCI in a logical and sustainable manner. The 2010-2015 version of the Plan was started in January 2010 and was concluded in June 2010.

A Dynamic Plan

Using all the resources available KCI has completed a plan that focuses energy and talent in a direction that will lead the organization into the second decade of the twenty-first century. Kids Central is blessed with talent and support from within and from the extended community. Success is surely guaranteed if the focus remains on our number one product, our kids. The success of our program rests on the gains made by our enrolled children and the families in which they live.

THE PLANNING PROCESS

Overall steward of the planning process is the Executive Director of Kids Central. This administrator is responsible for the timeline, coordination, committee consultation and documentation. The annual planning cycle contains seven phases:

Phase I - Environmental Scanning

The Executive Director will be responsible for coordinating the internal audit and external assessment of the organization's environment. An assessment of the demographics, needs assessments, community input and other studies will be conducted. Kids Central will conduct one major study each year on a three year rotating basis including research on the community, our students and our employees. Findings derived from this assessment will become primary issues that need to be addressed by the Kids Central Board of Directors and the Policy Council during the next planning period. During this phase, the Organizational Strengths, Weaknesses, Opportunities and Threats (SWOT) will be updated. The results of the SWOT analysis update will serve as a context for the revision of the Goals and Tasks inherent in the Strategic Long Range Plan (SLRP).

Phase II - Review of Foundational Statements

Periodically, the mission, vision, and values statements will be reassessed. When necessary they will be adjusted to reflect new conditions and/or changing needs in the service area.

Phase III - Goals and Tasks Development

The initial part of this phase will be the establishment of the organizational directions as initiated by the Board of Directors and the Policy Council, reviewed and recommended by the Long Range Planning Committee of the Board of Directors with input from the Executive Director for the coming year. The priorities come from the assessment of accomplishments from the previous year's Outcomes Report and from new challenges emerging from the internal audit and external assessment. Every year the goals and tasks will be reviewed and updated as necessary. Tasks specifying the specific focus of the goals will be the responsibility of various

committees of the Board of Directors, Policy Council and the Executive Director. These tasks will serve as the basis for prioritized objectives detailed in staff, committee, and department plans.

Phase IV - Annual Plan Development

Annual plans are prepared by administrators for the area, the Executive Director and at the department planning level. The plans contain objectives that are consistent with the Organizational Core Values, Organizational Direction and the Goals and Tasks for Kids Central, Inc.

Phase V - Annual Performance

Within the various administrative areas of Kids Central, all participating staff members will report their performance in accomplishing their annual plans and thereby contribute to the implementation of the SLRP.

Phase VI– Outcomes Report and Program Audit

Two methods will be used to report on the progress of the plan. An Outcomes Report containing the achievements of Kids Central toward implementing the Organizational Goals and other accomplishments for the year and an audit of the plan will be produced. The Outcomes Report and the Plan Audit will go to the Board of Directors and the Parent Policy Council for review.

Phase VII - Evaluation of SLRP Process

The Strategic Long Range Plan development process will be evaluated annually and adjusted, as needed. The Executive Director will produce an audit of the "Plan" with the assistance of the management staff.

Annual Planning Cycle for the Development of the Plan

The Board of Directors, Long Range Planning Committee, will review both of the major planning components each year. The LRP Committee will give a comprehensive review of the plan based on information collected and reported by staff and committee members.

MISSION, VISION and VALUES: Part 2

The second section presents statements of purpose (mission), direction (vision), and standards (values). These statements serve as the guiding principles for Kids Central.

KIDS Central, Inc. Mission Statement

To embrace our children, teach our children and to inspire our children.

KIDS Central, Inc. Vision Statement

We envision KIDS Central, Inc. as a leader in providing high quality community-based educational services to meet the needs of our children, families and community.

KIDS Central, Inc. Values Statement

Service - *We are committed to the highest standards of quality in our programs and operations. We promote courtesy, and dedication in our classrooms and administrative community.*

Integrity - *We will maintain loyalty to our Mission and the highest standards of ethical and professional character within a supportive work community. We work honorably and justly in all pursuits.*

Innovation - *We provide leadership in the development of solutions to address problems for children and their families; and encourage creative visionary ideas from our staff, volunteers, and our community.*

Respect - *We will maintain respect for the worth and dignity of all persons with whom we work and serve.*

Diversity - *We will maintain employment policies and provide services that promote cultural diversity, inclusion, and that capitalize on the strength of our program, while pursuing our mission.*

Stewardship - *We will be diligent, responsible stewards of financial and human resources while maintaining resources to address the needs of our constituents.*

ORGANIZATIONAL CORE VALUES

Purpose

Core values are the essential and enduring principles, by which a program bases its operations. Organizations whose mission, vision, values and goals are the foundation of its principles and standards are positioned to provide and create renowned service. The power of this initiative is further seen through the enhanced quality of learning, which occurs within these “values-driven” organizations.

Characteristics

- All of our values are the basis for the ongoing achievement of Kids Central’s mission and vision.
- These values are intended for use in making decisions and performing in ways that benefit all of our constituencies.
- The key actions listed are the foundation for accomplishing the result for each of our shared core values.
- Our values and their key actions are prioritized to enable the optimal achievement of our organization’s mission and vision.

Consistent with our mission and vision, we - the employees and public servants of Kids Central, Inc. - have chosen values that we will work by. These values with supporting results and key actions are as follows:

1) INTEGRITY

We will maintain loyalty to our Mission and the highest standards of ethical and professional character within a supportive work community. We work honorably and justly in all pursuits.

- Demonstrate behavior and make decisions which are consistent with the highest ethical standards.
- Be responsible and accountable for your own actions.
- Respect confidentiality.

2) RESPECT

We will maintain respect for the worth and dignity of all persons with whom we work and serve.

- Continuously seek to build and maintain positive internal and external relationships.
- Express appreciation and recognize people for their positive efforts and contributions.
- Value and celebrate the uniqueness of individuals.

3) SERVICE

We are committed to the highest standards of quality in our programs and operations. We promote courtesy and dedication in our classrooms and in the administrative community.

- Effectively anticipate, identify, and respond to our children's, parents, employees and organizational needs.
- Continually seek learning opportunities for growth & development which improve personal and institutional performance.
- Encourage and empower all to achieve their personal best.
- Be resourceful and fiscally sound.
- Deliver exceptional service which benefits all.

4) INNOVATION

We provide leadership in the development of solutions to address problems for children and their families; and encourage creative visionary ideas from our staff, volunteers, and our community.

- Demonstrate consistent commitment to our mission and vision in order to unite the efforts of all.
- Address issues as they arise and take necessary actions to productively resolve them.
- Openly listen and respond to others with empathy.
- Use positive humor to affirm a healthy and enjoyable work and learning environment.
- Remain willing to try new approaches to problems and to implement new techniques.

5) DIVERSITY

We will maintain employment policies and provide services that promote cultural diversity, inclusion, and that capitalize on the strength of our program, while pursuing our mission.

- Take steps to ensure the diversity needs of Kids Central are met in order for our children to experience a well rounded view of our society.
- Address diversity issues as they arise and take necessary actions to productively resolve them.
- Be mindful that it takes all of us to make a community.

6) STEWARDSHIP

We will be diligent, responsible stewards of financial and human resources while maintaining resources to address the needs of our constituents.

- Exercise fiscal integrity and uphold the highest standards of fiscal management.
- Use the funds we are provided for the intent in which they were granted.
- Be conservative, diligent and mindful of all our dealings with others when using our resources for our children.
- Keep kids the central focus to our every action including dealing with parents, expending funds, hiring staff, talking to the public, and all aspects of our operation.

STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS

(S.W.O.T.): Part 3

Section three of the document contains our S.W.O.T. analysis. S.W.O.T., an assessment of our Strengths, Weaknesses, Opportunities and Threats, denotes external and internal factors that must be acknowledged before we can determine specific goals and tasks. These factors are re-examined annually and modified, changed, canceled or added to as needed to meet the evolving needs of Kids Central, Inc.

The 2010 S.W.O.T. Analysis is enclosed to add credence to the planning document. It is self explanatory with the responses being grouped. Many items are repeated in the surveys received from staff and Board and Policy Council members and were only listed once.

S.W.O.T. Analysis Kids Central, Inc. June 2010

The following summary provides an overview of a S.W.O.T . survey conducted by Kids Central, Inc. in the Spring and early Summer of 2010. Respondents included Members of Board of Directors, Policy Council and the Staff of Kids Central, Inc. A total of 38 persons were invited to take part in the survey and 19 returned the survey for inclusion in this report. This is the third time Kids Central, Inc. has completed a S.W.O.T . survey. The results of the survey will assist in the long range strategic planning process of Kids Central, Inc. and will ensure we are seeing the company at its' best and worst.

What is a S.W.O.T. Analysis?

A S.W.O.T . analysis is a straightforward model for assessing an organization. This business practice provides the opportunity for administrators, staff, volunteers, and the community to understand the organization's strengths, weaknesses, opportunities, and threats. This information may then be used for strategic planning purposes.

What are strengths and weaknesses?

To answer this question you might want to look at the questions asked on the survey. What can/does Kids Central do better than anyone else? If we were to highlight one function or department of Kids Central as a pinnacle of excellence, what would that function/department be? What do others see as Kids Central's strong points? What advantages does Kids Central have over other service providers?

What unique resources does Kids Central have? What obstacles prevent progress for Kids Central, Inc.? What is the greatest weakness at Kids Central, Inc.? What needs improving at Kids Central, Inc.? Where are complaints coming from? What do you perceive as a weak link in the chain of service within Kids Central? Strengths and weaknesses may be within our control. These questions help to ascertain what we are doing well, where we need to improve, and the type of resources we might need.

What are opportunities and threats?

Opportunities and threats are usually “external” influences outside of our organization and sometime even our control. Opportunities might be captured by Kids Central to achieve a goal or support a program. Threats on the other hand hinder goal attainment. Questions around opportunities and threats include: What does our competitors have/do that Kids Central doesn’t? What new methods and technologies may become applicable to our operations in the next five years? What is one process improvement we could implement that would put us head and shoulders above the competition? If it were possible to do anything to improve our processes or program, what improvement would we make? Where could Kids Central provide services that we do not currently serve? What internal processes are so inefficient or ineffective that they could ruin us? Which of our internal processes cause the most complaints? What changes does Kids Central need to make to stay on top or at least in competition with other service providers? What resource problems does Kids Central have now or will face in the near future? What measures would indicate removal of the threats listed on this page?

Respondents to the survey had the opportunity to respond to the preceding questions, as well as, make any additional comments. All responses were confidential. The results of the surveys are included in the master report for viewing. Some responses were given either identical or near enough to be charted only once.

STRENGTHS

Kids Central, Inc. strengths were defined as those organizations pieces that support strong practices in Head Start and the community we serve. These pieces may consist of personnel, facilities, equipment, program, structures, decision making, communications, etc.

Findings:

Question one: What can/does Kids Central do better than anyone else?

1. Kids Central, Inc. provides quality services to parents and children.
2. Kids Central, Inc. has high standards.
3. Kids Central, Inc. provides comprehensive services at no cost to parents and families.
4. Kids Central, Inc. medical and dental services to parents and families at no cost.
5. Kids Central, Inc. cares for the children.
6. Kids Central, Inc. provides field trips for children and includes parents.
7. Kids Central, Inc. collaborates with agencies to improve the quality of life for children and families.

Question two: If we were to highlight one function or department of Kids Central as a pinnacle of excellence, what would that function/department be?

8. Kids Central, Inc. has a strong Policy Council.
9. Kids Central, Inc. has a strong Board of Directors.
10. Kids Central, Inc. promotes teamwork.
11. Kids Central, Inc. has a strong finance department.
12. Kids Central, Inc. has a strong education program.
13. Kids Central, Inc. has dedicated teachers.
14. Kids Central, Inc. has a strong health services program.

Question three: What do others see as Kids Central's strong points?

15. Kids Central, Inc. is cost free to children and families.
16. Kids Central, Inc. has a well trained and qualified staff.
17. Kids Central, Inc. has a well used and functional web-site responding to all levels of our company.
18. Kids Central, Inc. has strong well trained and caring teachers.
19. Kids Central, Inc. has a well perceived reputation in the community.
20. Kids Central, Inc. supports the mission and vision of the Head Start Movement.
21. Kids Central, Inc. has a strong education program acclaimed by others in the education field.

Question four: What advantages does Kids Central have over other service providers?

22. Kids Central, Inc. has program options to meet the needs of families.
23. Kids Central, Inc. is federally funded.
24. Kids Central, Inc. is able to change and has a desire to improve.
25. Kids Central, Inc. promotes open communication.
26. Kids Central, Inc. provides centers and home base options where we need to be.
27. Kids Central, Inc. has a wide service area.
28. Kids Central, Inc. serves a large population 436 enrolled children and families.
29. Kids Central, Inc. provides quality meals to children at no cost.

Question five: What unique resources does Kids Central have?

30. Kids Central, Inc. has Kacey the Kangaroo as a mascot.
31. Kids Central, Inc. has a dedicated staff.
32. Kids Central, Inc. has committed partners such as Rural Development, The Health Wagon, and others.
33. Kids Central, Inc. shares resources with other agencies.

WEAKNESSES

Kids Central, Inc. weaknesses were defined as those organizational pieces that distract support from strong organizational practices at KCI. These pieces may consist of personnel, facilities, equipment, programs, structures, communications, decision-making, etc.

Findings:

Question one: What obstacles prevent progress for Kids Central, Inc.?

1. Kids Central, Inc. needs a qualified highly skilled staff to meet Head Start regulations.

2. Kids Central, Inc. must secure funding at a level that will enable our program to remain viable.
3. Kids Central, Inc. must have a corporate sense of individualism and objectivity.
4. Kids Central, Inc. must combat a resistance to change exhibited by some groups and individuals.

Question two: What is the greatest weakness at Kids Central, Inc.?

5. Kids Central, Inc. staff sometime are not on the same page and sends a confused message.
6. Kids Central, Inc. seems to have a division among staff.
7. Kids Central, Inc. is unable to pay staff at an adequate level to hire and retain highly skilled and competent workers.
8. Kids Central, Inc. does not have control of property and facilities where program centers are located.

Question three: What needs improving at Kids Central?

9. Kids Central, Inc. needs new busses to replace the aging fleet.
10. Kids Central, Inc. facilities need a preventative maintenance plan.
11. Kids Central, Inc. needs to improve the pay scale of staff.
12. Kids Central, Inc. needs to improve parent involvement.

Question four: Where are complaints coming from?

13. Parents
14. Staff

Question five: What do you perceive as a weak link in the chain of service within Kids Central?

15. Appearance of building.
16. Bus drivers and monitors.
17. Family Advocates.

OPPORTUNITIES

Opportunities for Kids Central, Inc. were defined as those outside resources that support the attainment of KCI goals and support the mission of KCI. These pieces may consist of people, facilities, equipment, programs, legislation, and organizations.

Findings:

Question one: What does our competitors have/do that Kids Central doesn't?

1. Kids Central competitors sometimes play dirty or use an unlevel playing field to gain an advantage.
2. Kids Central, Inc. competitors can pay better wages and have a better benefit plan for employees.
3. Kids Central, Inc. competitors have the ability to serve high income families without any penalties or repercussions.

Question two: What new methods and technologies may become applicable to our operations in the next five years?

4. Kids Central, Inc. finance department will implement a program to process payables, W-2's, and check stubs electronically thereby saving time and money.
5. Kids Central, Inc. will use cameras in the classroom to ensure monitoring and supervision is consistent and accurate.

6. Kids Central, Inc. needs to purchase Lap-Top computers with internet access for all home base teachers.
7. Kids Central, Inc. needs to invest time and resources into forms development.
Question three: What is one process improvement we could implement that would put us head and shoulders above the competition?
8. Kids Central, Inc. can change its program options and serve more infants and toddlers in Early Head Start.
9. Enhance Family Involvement by creating a position of Family Involvement Coordinator.
10. Kids Central, Inc. needs to develop a system of scoring enrollment candidates using criteria included in the ERSEA models.
Question four: If it were possible to do anything to improve our processes or program, what improvements would we make?
11. Use more technology in the classroom.
12. Implement more training for staff and parents on a variety of subjects.
13. Hire a Family Development Coordinator.
14. Increase pay to find and retain qualified staff.
15. Combine classrooms in localities to improve the economy of scale.
Question five: Where could Kids Central provide services that we do not currently serve?
16. Kids Central, Inc. needs to explore a for profit division to make use of wrap around funds from DSS and private Daycare to ensure all children who wish to participate in a high quality pre -school or day care year round program has the opportunity.
17. Offer benefits for all employees regardless of status to ensure we retain trained staff for all positions in Kids Central, Inc.

THREATS

Threats were defined as those outside influences that distract Kids Central, Inc. from attaining its goals. These pieces may consist of people, facilities, equipment, programs, legislation and organizations.

Findings:

Question one: What internal processes are so inefficient or ineffective that they could ruin us?

1. Not working together as a team.
2. Failure to follow policies and procedures.
3. Failure to adhere to performance standards and cost principles.
Question two: Which of our internal processes cause the most complaints?
4. People saying they submit purchase requisitions and we do not receive them.
5. Paper work in general.
6. Sudden changes of policy in reaction to a situation or event.
7. Wait time for supplies.
8. Parents of high income children continually with a waiting list status.

Question three: What changes does Kids Central need to make to stay on top or at least in competition with other service providers?

9. Kids Central, Inc. needs to make full advantage of training sessions and resources available to our company.
10. Kids Central, Inc. needs to remain open minded and ready to try new ideas.
11. Kids Central, Inc. needs to upgrade our playground equipment.

12. Kids Central, Inc. must ensure we have high quality staff providing higher quality services in all areas, education, health, nutrition, family services, disabilities, etc.
Question four: What resource problems does Kids Central have now or will face in the near future?
13. The loss of the T&TA system and the absence of personnel familiar with our company that provided monitoring and other services.
14. Flat increase in funding or no increase in funding levels in all programs.
Question five: What measures would indicate removal of the threats listed on this page?
15. An ample supply of unrestricted funds for expansion of facilities and purchase of busses.
16. Uniting the company in a team structure and tearing down walls that separate us.

CONCLUSIONS

Given the responses of the S.W.O.T. survey, strategic planning should be conducted around the following five areas:

Improving Family Services: Kids Central, Inc. should research, develop, institute and promote a new position within the Family Advocate System. The new position should be a Family Involvement Specialist to ensure Kids Central is meeting and exceeding all regulations regarding family services, parent involvement, and in particular male involvement program. The survey had many instances where such an addition would be warranted.

Personnel: Kids Central, Inc. has made many strides in improving the pay and benefits of our staff over the past several years. KCI has issued raises from the budget, COLA raises when granted by Head Start, and we have initiated a cash incentive program based on full enrollment. Kids Central, Inc. provides 13 days off for holidays, staff vacations up to three weeks. However we recognize that we are not competitive with the school systems in our area. Our salary is not comparable and our benefits are not as good as those of the Virginia Retirement System. Therefore we will continue to investigate ways to improve the salary and benefits of our employees.

Professional Development: Kids Central, Inc. has invested heavily in the education of our staff. We have instituted assistance programs to help staff secure CDA Credentials, and we have helped staff procure their Bachelor's degrees from accredited Colleges and Universities. However with the impending mandates from Head Start to make all personnel highly qualified we must continue to find ways to help our staff get the needed credentials. Therefore, Kids Central, Inc. will invest time, resources and will offer non-traditional assistance for staff members to gain those stated credentials essential for the completion of their duties.

Facilities: The survey highlighted areas in several sections that Kids Central, Inc. needs to gain control of the facilities where we have our classrooms and where we conduct our business. We have mortgages on several properties and thus we cannot sell those properties and move into more useful surroundings. We have centers in housing projects and in schools or on school grounds where access is restricted. We have in the past been asked to vacate school rooms to make room for schools to have pre-k classes. Often we have had little advance notice of the moves. Therefore Kids Central, Inc. must aggressively pursue the development of facilities where control rests within our company.

Program, Curriculum, and Services: The call for monitoring is a call issued by Head Start and is foremost in the review process. We must have a handle on all of our activities especially our classrooms and our services to children. Therefore we must create ways to monitor the classroom and supervise the teaching staff all the while placing the emphasis of improving quality at every turn. Cameras should be a part of the classroom and monitoring processes and tools developed to assist the teaching staff.

ORGANIZATIONAL DIRECTIONS

GOALS AND TASKS: Part 4

The fourth section identifies Kids Central's organizational directions that guide our goal development. The fourth section also fosters discussion of programming, service provision, management issues, ethical issues, and philosophies, in the support of the resulting initiatives. Organizational directions also enhance the climate and communication of the organization through the implementation of the core values, recruitment initiatives, relationship building, integration of new employees, the management of organizational change, and review of the shared governance system. We are directed by our commitment to our mission to continue integration and evaluation of a comprehensive strategic enrollment plan that addresses student recruitment, programs, retention, and areas of service initiatives. As a result of the outcome of our efforts in organizational directions, we expect to continue development of a school readiness learning centered program with staff, teaching systems, as well as facilities that optimize learning, safety, access, and effective service delivery for all Kids Central constituents. The organization will strive to integrate existing and new relationships with external constituents as evidenced through increased public support, funding, programming, and partnerships. We will continue to develop and expand technological resources to enhance the service delivery system of Kids Central and to enhance the image of Kids Central to the public.

The Goals and Tasks identify the organizational goals and tasks. It should be emphasized that goals and tasks are Kids Central-wide and may be addressed by multiple areas of the Plan. Goals are broad statements of expected outcomes that will likely continue over the five-year planning period.

Kids Central, Inc.

Organizational Goals 2007-2011

Goal 1: Maintain Full Enrollment

Kids Central, Inc. Head Start and Early Head Start Programs will maintain full enrollment.

Objective 1: To improve and or develop new recruitment strategies.

Task 1.1

Develop a general program flyer to distribute for recruitment for all sites and program options creating consistency of information among all centers and program options.

Task 1.2

Develop a list of regular recruitment sites which will promote referrals and make distribution of literature more efficient.

Task 1.3

Develop a system to distribute applications or abbreviated applications to appropriate sites for all program options which will facilitate families being enrolled into Head Start or Early Head Start with little waiting time.

Task 1.4

Develop a calendar of Recruitment Activities for Kids Central, Inc. which includes, but is not limited to, community events, agency events, and other events where Kids Central might reach eligible children for enrollment.

Task 1.5

Assign staff to targeted recruitment sites and events to gather referrals and to distribute information.

Objective 2: To use the SERVE-U child tracking program to verify full enrollment.

Task 2.1

Kids Central's Family and Community Partnership Director and other designated Head Start and Early Head Start Staff will run and review identified SERVE-U reports for accuracy and completion.

Task 2.2

The Family and Community Partnership Director, with the assistance of the Family Advocates and other designated staff, will meet as needed to identify and accept children for enrolment using data and reports generated by SERVE-U program.

Objective 3: To revise enrollment and termination procedures to insure full enrollment.

Task 3.1

Review Kids Central, Inc. current policies and procedures to determine effectiveness of current policies.

Task 3.2

Revise policies as needed and if necessary create new policies and procedures to ensure Kids Central meets or exceeds all Head Start Performance Standards.

Task 3.3

Implement new procedures with the approval of the Board of Directors and the Policy Council which will ensure full enrollment for Kids Central, Inc.

Objective 4: To develop and implement training plan for all staff to enhance full enrollment status.

Task 4.1

Improve staff effectiveness by creating training seminars to address time management, interview skills and proper form completion.

Task 4.2

To improve staff effectiveness implement training seminar.

Task 4.3

To continue improving staff effectiveness implement refresher seminar at selected Staff In-Service training events.

Goal 2: Health Services

To improve through collaboration among families, staff, and health professionals, the delivery of health services to all Head Start and Early Head Start children.

Objective 1: To develop a closer working relationship between Head Start and Early Head Start Staff and Health Services collaborators.

Task 1.1

Re-establish the membership of the Health Advisory Committee to include the Disabilities Coordinator, Education Services Director, Family and Community Partnerships Director and others which will improve our working relationship with our community health providers resulting in Kids Central's ability to respond to health issues in a proactive manner.

Task 1.2

Develop working relationship with private medical physicians increasing the role of Head Start in the health of the children and increasing the response from the physician.

Objective 2: To increase the number of children receiving medical and dental follow-up.

Task 2.1

Improve data collection leading to the development of a tracking system which identifies children who need medical and dental follow-up.

Objective 3: To increase the collaborations knowledge of Head Start performance standards.

Task 3.1

Develop a memorandum of understanding clearly defining the scope of work outlining partners' responsibilities.

Task 3.2

Provide a clear scope of work for appropriate program staff in order to define clear expectations when communicating with collaborators.

Task 3.3

Provide training for collaboration staff pertaining to Head Start Performance Standards.

Objective 4: To increase the efficiency and effectiveness of the SERVE-U System as a management tool.

Task 4.1

Establish a schedule of continuous monitoring to provide feedback to teaching staff and Education Services Staff to identify inaccuracies or deficiencies in children's files.

Task 4.2

Set up the Health Module in the SERVE-U System to ensure information is accurately reported for PIR and other purposes.

Objective 5: To increase Head Start and Early Head Start staffs understanding of health related services.

Task 5.1

Develop a ready reference sheet to enhance the understanding of staff with clear guidelines for all health related procedures.

Task 5.2

To provide staff training opportunities in the area of health services (i.e., dispensing medication, referrals, well baby checkups, etc.)

Objective 6: To increase the number of children who enter the program with Lead Test results.

Task 6.1

Increase parent's understanding about lab tests and the importance of following up on results to increase the number of children entering the program with lead test results.

Goal 3: Monitoring – Program and Staff Development

Kids Central, Inc. Head Start and Early Head Start Programs will utilize a comprehensive monitoring system to ensure compliance with Head Start Performance Standards and other regulations, and provide quality comprehensive services to our children and families.

Objective 1: To ensure compliance to the performance standards and other regulations.

Task 1.1

Establish a system for flagging the 45th, 60th, and 90th, day on the 30th, 45th, and 75th day for those dated deadlines and monitoring monthly for flags.

Task 1.2

Develop a tracking system to ensure accurate and complete information is in the child's file.

Task 1.3

Using established "staffings" ensure consistent follow up by all persons concerned with information included in the child's file.

Task 1.4

Communicate the results of file monitoring to responsible parties ensuring that all requirements for meeting the performance standards are complete and accurate.

Objective 2: To provide appropriate and specific training for all staff.

Task 2.1

Secure the services of trained providers for vision and hearing screenings outside established avenues ensuring that all deadlines for completion are met by Kids Central. If KCI staff can be trained to provide these services resources should be made available to get staff certified.

Task 2.2

To ensure more family friendly and effective enrollment procedures train all staff to take applications for enrollment.

Task 2.3

To ensure that staff are held accountable for job performance provide job specific and detailed training, monitoring schedule and attendance for inclusion in the staff member's employment record.

Task 2.4

Train all staff in the use of the SERVE-U System ensuring effective data input and retrieval.

Objective 3: To establish a system of accountability for all staff.

Task 3.1

To ensure accurate documentation of employee performance, participation, attendance and evaluation monitor employee files and offer appropriate employee recognition and training.

Task 3.2

All staff hired by Kids Central will meet or exceed the job qualifications listed in the Position Description documents.

Task 3.3

Improve the quality of staff training provided for the staff.

Objective 4: To establish a system of reliable communication among staff.

Task 4.1

Establish a system of regularly scheduled meetings between appropriate staff groups to ensure timely reliable communication consistently.

Task 4.2

Develop a system of feedback which will allow staff an opportunity to evaluate supervision and program performance leading to program and personnel improvement.

Goal 4: Community Relations

Kids Central, Inc. Head Start and Early Head Start Programs will develop and nurture community partnerships which will enable us to better serve the needs of our children and families.

Objective 1: To become recognized as a quality comprehensive program for children and families.

Task 1.1

Develop a comprehensive marketing plan and allocate funds to implement the plan.

Task 1.2

To promote the name recognition of Kids Central and to increase referrals to the agency access all forms of the Media to highlight activities and promote the services of Kids Central, Inc.

Task 1.3

To increase the visibility of Kids Central and increase referrals and enrollment distribute flyers and brochures, install road signs and place Public Service Announcements on Radio, TV, and in the Newspapers.

Task 1.4

Identify and participate in community events and fairs where Head Start and Early Head Start age children might participate.

Task 1.5

Secure sponsors for billboards showcasing the services of Kids Central or promoting the community partnerships with business, industry, and other human service organizations.

Objective 2: To improve relationships with local schools and agencies.

Task 2.1

Establish communications with the three school districts (LEA's) using collaboration tools, memos of understanding, letters of support or other means to ensure a positive flow of information sharing between the LEA's and Kids Central, Inc.

Task 2.2

Improve communication and training with LEA's by participating in workshops, seminars, training events or other activities where staff can share ideas and experiences.

Objective 3: To improve communication between Kids Central, Inc. and outside agencies, staff, and community.

Task 3.1

Develop an instrument to survey community partners and potential partners then compile, analyze and evaluate the data to determine Kids Central's image within the community.

Task 3.2

Create a simple newsletter and develop a mailing list of partners and potential partners to send the newsletter to on a regular basis.

Task 3.3

Recognize one Partnership or Collaboration monthly and use the web-site to promote this partnership or collaboration in a way to positively recognize and thank the partners or collaborators.

Task 3.4

Encourage Kids Central employees, Board, and Policy Council members to join and participate in professional organizations, local boards, committees, or other groups to include Kids Central in the dialogue about issues impacting our agency or our children and families.

Goal 5: Fiscal Responsibility

Kids Central, Inc. Head Start and Early Head Start Programs will maintain and operate fiscally solvent programs in accordance with Head Start Performance Standards and other regulations.

Objective 1: To review and improve financial procedures and budget development.

Task 1.1

Review actual expenditures for the program year and develop a comprehensive budget for the next program year using the services of staff, Board and the Policy Council.

Task 1.2

Prevent overages in line items or under spending for the program year by reviewing monthly and reconciling with selected staff, Board, and Policy Council members the budget.

Objective 2: To find other sources of revenue to supplement existing funds.

Task 2.1

To assist in alleviating strain on program funds due to flat funding seek Request for Proposals that might provide supplemental funding for the Head Start and Early Head Start Programs of Kids Central, Inc.

Task 2.2

Research local grants from companies and foundations for the support of Kids Central's mission of service to children and families.

Goal 6: Services to Families

Kids Central, Inc. Head Start and Early Head Start Programs will provide quality services to families.

Objective 1: The Family Advocate system of service delivery to families of enrolled children will be presented to parents and others by using a variety of methods.

Task 1.1

All staff of Kids Central will be informed and trained on the system of Family Services using Family Advocates and the Center and Home Based Staff will elaborate on the role of the Family Advocate to the parents during the application process and the parent orientation.

Task 1.2

The Parent Handbook published by Kids Central will outline in sufficient detail the role of the Family Advocate and will explain the theory of Complete Family Services as is implemented by our Family and Community Partnerships Division in conjunction with all departments and staff of Kids Central.

Task 1.3

Family and Community Partnership Plans will be completed within 60 days of enrollment by the Home Visitor, Teacher, Family Advocate or the Director of the Family and Community Partnership Division by using information gathered from the family file and using this information as a resource supplemented by home visits.

Task 1.4

One hundred percent of the completed Family Partnership Agreements will have goals that are responsive to the families' ongoing needs and are specific, measurable, have appropriate action steps and include an ongoing follow-up.

Objective 2: Improve and expand community referral resources.

Task 2.1

With input from the Director of Family and Community Partnerships staff will develop a collection tool to gather resources and any special collaboration

activities from Centers or other divisions and cross-reference new resources with existing Parent Resource Guide.

Task 2.2

Memos or letters of understanding will be sent to 100% of the new and existing resources identified in the Parent Resource Guide asking if they wish to continue to partner with Kids Central, Inc. to provide services to low income families in our service area.

Long Range Planning Goals for 2011-2015

Goal #1.

Improving Family Services: Kids Central, Inc. should research, develop, institute and promote a new position within the Family Advocate System. The new position should be a Family Involvement Specialist to ensure Kids Central is meeting and exceeding all regulations regarding family services, parent involvement, and in particular male involvement program.

Sub-objectives and strategies:

- a. Develop a position description for the new Family Involvement Specialist and present the idea to the Board and the Policy Council.
- b. Using the Family Involvement Program approved by the Board and Policy Council in November 2008 design a program that works with the schedules of all centers and staff connected with parent involvement and program support.
- c. Plan, promote, and institute a full program for male involvement for all program areas and development special programs just for males.
- d. Ensure that all regulations concerning Family Services and Parent Involvement are met or exceeded.

Goal #2.

Personnel: Kids Central, Inc. has made many strides in improving the pay and benefits of our staff over the past several years. KCI has issued raises from the budget, COLA raises when granted by Head Start, and we have initiated a cash incentive program based on full enrollment. Kids Central, Inc. provides 13 days off for holidays, staff vacations up to three weeks. However we recognize that we are not competitive with the school systems in our area. Our salary is not comparable and our benefits are not as good as those of the Virginia Retirement System. Therefore we will continue to investigate ways to improve the salary and benefits of our employees.

Sub-objectives and strategies:

- a. Continue to explore ways to improve salary and benefits for all staff especially those staff members who have had mandates for credentials imposed upon them by Head Start.
- b. Continue all programs for staff support in effect now and explore ways to enhance those programs and develop new ones.
- c. Examine ways to improve staff involvement and morale at all levels of the operations at Kids Central, Inc.
- d. Research other agencies of our size and see what salaries, benefits, employee programs, and other benefits they are offering and see if Kids Central, Inc. might replicate them into our program.

Goal #3.

Professional Development: Kids Central, Inc. has invested heavily in the education of our staff. We have instituted assistance programs to help staff secure CDA Credentials, and we have helped staff procure their Bachelor’s degrees from accredited Colleges and Universities. However with the impending mandates from Head Start to make all personnel highly qualified we must continue to find ways to help our staff get the needed credentials. Therefore, Kids Central, Inc. will invest time, resources and will offer non-traditional assistance for staff members to gain those stated credentials essential for the completion of their duties.

Sub-objectives and strategies:

- a. Ensure that all staff meet the qualifications for their position and that all requirements for the mandates placed on our program by Head Start are complied with.
- b. Continue to support staff in the development and attainment of credentials.
- c. Continue associations with the University of Virginia at Wise, Mountain Empire Community College, Virginia Apprenticeship Program, Cornell University for the FDA credential for our Family Advocates and others.
- d. Explore ways to assist our employees in non-traditional ways such as offering courses at our sites or working schedules around to allow time for candidates to attend classes.

Goal #4.

Facilities: Kids Central, Inc. needs to gain control of the facilities where we have our classrooms and where we conduct our business. We have mortgages on several properties and thus we cannot sell those properties and move into more useful surroundings. We have centers in housing projects and in schools or on school grounds where access is restricted. We have in the past been asked to vacate school rooms to make room for schools to have pre-k classes. Often we have had little advance notice of the moves. Therefore Kids Central, Inc. must aggressively pursue the development of facilities where control rests within our company.

Sub-objectives and strategies:

- a. Develop a culture among our Staff, Board and Policy Council that emphasizes independence and control of our destiny concerning property, facilities and resources.
- b. Develop collaborations with agencies, governments, and individuals that will ensure our presence will continue uninterrupted for a specified time using Leases, Agreements, and Memorandums of Understanding. This will put us in a frame of planning for our own future and we will know where we will have centers for our children to attend classes.
- c. Recruit board members who have expertise in fields such as engineering, architecture, site preparation, and building trades to assist in the development of property and sites for our specialized usage.

Goal #5.

Program, Curriculum, and Services: The call for monitoring is a call issued by Head Start and is foremost in the review process. We must have a handle on all of our activities especially our classrooms and our services to children. Therefore we must create ways to monitor the classroom and supervise the teaching staff all the while placing the emphasis of improving quality at every turn. Cameras should be a part of the classroom and monitoring processes and tools developed to assist the teaching staff.

Sub-objectives and strategies:

- a. Examine all monitoring tools currently used by our agency to ensure we are doing all we can to facilitate effective monitoring at all levels of our program.
- b. Examine the possibility of installing cameras in all centers to ensure adherence to policy and procedure established by Kids Central, Inc.
- c. Develop a review team covering all aspects of Kids Central, Inc. operations to ensure we are in compliance with the rules and regulations of Head Start, Virginia Department of Social Services, Health Departments and other regulatory agencies.
- d. Continue to develop “Best Practices” at all levels of the company and to make extended use of the training opportunities afforded to our staff.

Use of the Plan

The Strategic Long Range Plan is connected to our budget and on-going annual operations of Kids Central, Inc. Financial management, facilities, Head Start and Early Head Start curriculum, educational delivery methods, services to children, and other key operations reference the SLRP. The Continuous Quality Improvement (CQI) document that Kids Central, Inc. is responsible for developing on a periodic basis is our Strategic Long Range Plan (SLRP). Staff will develop one-year objectives and strategies that are tied to the goals of the SLRP. These objectives will be reviewed periodically and are assessed in the annual administrative evaluation process and used as the basis of the employee review process of Kids Central, Inc.