



# **Child Care Aware of Steuben and Schuyler**

**2013 – 2018**

**Strategic Plan**

Reviewed 7/13, 11/13, 7.14 CH

## Introduction

Child Care Aware® of Steuben and Schuyler (CCASS) has made significant accomplishments in the past five years, including becoming the first Quality Assured Child Care Resource & Referral agency in the nation. Positioned firmly as a sector leader, CCASS is ready to set a course for the next five years and that course will build on the organization's strengths and focuses its resources on its most important, mission-focused work. An outside consultant, Nonprofit Research & Management Services (NRMS), facilitated the strategic planning process.

## Method

The strategic planning approach included a review of existing customer feedback about services as well as an internally driven audit of activities, and an external stakeholder survey. Staff and managers worked in group sessions to assess organizational activities along a continuum of impact according to five criteria. Using the findings of these evaluation methods, NRMS developed a situation analysis to assess the status of CCASS mission impact and financial performance.

During the activities audit, staff and managers expressed ideas for ways to improve mission impact and performance excellence. Each group prioritized these ideas by reporting in an all-hands on deck session the ideas that had generated the most enthusiasm during the group break-out sessions. These ideas contributed to the development of tactical responses to the findings of the overall situation analysis. Some of the findings were:

- Review of existing customer feedback findings as customers rated their need for and value of service higher than staff thought.
- Review of the external stakeholder survey indicated the greatest share of respondents expressed a belief that there is a growing level public will for a strong early care and education system.

With the insight developed through the internal activity audit and the external feedback of customers and stakeholders, CCASS considered a range of possible strategies for improving its effectiveness in advancing its mission. The following goals were developed, which also fits into the Marketing, Communications and Fund Development plans. The intent of these goals is to serve all of Steuben/Schuyler County's population across demographic/income levels, including underserved and special needs.

This plan is presented to all staff for input annually and reviewed with the Board once a year. Based on their input, revisions may be made if appropriate. The Director is responsible for directing the implementation of the plan, supported by the Managers.

**Goal #1 - AVAILABILITY**

Outcome (#1): Build and stabilize the supply of regulated providers.

*Strategic Imperative:* Invest in and grow the impact of relevant “star” activities developed in the internal activity audit. (Refer to Exhibit A)

*Activities: (Mission-level)*

- Ensure adequate staff capacity to proactively recruit new providers into the regulated market
- Influence greater demand amount parents requests for high quality care
- Effectively retain existing providers in the regulated care market

*Activities: (Program-level)*

- Equip staff with resources to perform their functions efficiently and effectively

*Measurement Indicator:*

- Net annual gain of providers and/or slots in the regulated market

*Resources:* All staff (*Lead Person: Registration Manager*)

- Supplies – office supplies
- Space – office
- Technology – computer hardware/software, email, internet, website
- Other equipment – printer, copier, fax
- Financial – budgets (staff time, supplies, filing cabinets, share management drive)
- Appropriate staff training and development

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**Goal #2 - ACCESSIBILITY**

Outcome (#1): Connect parents with child care options that meet their complex needs.

*Strategic Imperative:* Invest in and grow the impact of relevant “star” activities developed in the internal activity audit. (Refer to Exhibit A)

*Activities: (Mission-level)*

- Broaden parent usage of CCR&R service
- Develop innovative responses to families’ complex needs that exceed current offerings

*Activities: (Program-level)*

- Tracking system that captures data to generate necessary insight to improve accessibility through the CCR&R service
- Educate all staff about the 2-1-1 service

*Measurement Indicator:*

- Increase in number of parents who use CHILD CARE AWARE® OF STEUBEN AND SCHUYLER's services

*Resources: All staff (Lead Person: Family Services Manager)*

- Supplies – office supplies
- Space – office
- Technology – computer hardware/software, email, internet, website
- Other equipment – printer, copier, fax
- Financial – budgets (staff time, supplies, filing cabinets, share management drive)

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**Goal #3 - AFFORDABILITY**

Outcome (#1): Reduce child care fee burden for parents.

*Strategy:* Invest in and grow the impact of relevant “star” activities developed in the internal activity audit. (Refer to Exhibit A)

*Activities: (Program-level)*

- Expedite enrollment and recertification processes
- Mandatory parent orientation at the time of enrollment
- Intra-department process to improve efficiency and effectiveness of legally exempt provider enrollment

*Measurement Indicator:*

- Time to enroll families in subsidy fee assistance program reduced by one full work day.

*Resources: Subsidy and CCR&R staff (Lead Person: Subsidy Manager)*

- Supplies – office supplies
- Space – office
- Technology – computer hardware/software, email, internet, website
- Other equipment – printer, copier, fax
- Financial – budgets (staff time, supplies, filing cabinets, share management drive)

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#### Goal #4 - QUALITY

Outcome (#1): Foster child care quality improvement and support it with critical resources.

*Strategic Imperative:* Invest in and grow the impact of relevant “star” activities developed in the internal activity audit. (Refer to Exhibit A)

*Activities: (Mission-level)*

- Increase participation in quality assessment and improvement activities offered by CCASS

*Activities: (Program-level)*

- Increase effectiveness of TA services through bi-monthly check-ins
- Increase effectiveness of training sessions by establishing an agreement with Registrars and Licensors to enforce Plan of Action
- Expand access to Eat Well, Play Hard (EWPH) program

*Measurement Indicator:*

- Increase number of quality improvement plans and, among these, increase by 85% the percentage demonstrating that quality improvement occurred.

*Resources:* Registration, CACFP and Quality staff (*Lead: Quality Enhancement Manager*)

- Supplies – office supplies
- Space – office
- Technology – computer hardware/software, email, internet, website
- Other equipment – printer, copier, fax
- Financial – budgets (staff time, supplies, filing cabinets, share management drive)

Outcome (#2): Foster child care quality improvement and support it with critical resources.

*Strategic Imperative:* Keep but reduce the costs of relevant CCASS “heart” activities (children’s health initiatives, MAT training, health care plans). (Refer to Exhibit A)

*Activities: (Mission-level)*

- Increase participation in the health consultancy and training services and expand fee for service
- Build awareness of the need for amending health care plans

*Activities: (Program-level)*

- Improve health consultancy program efficiency and effectiveness

*Measurement Indicator:*

- These activities break-even financially with potential to generate excess revenue

*Resources:* Health Care Consultant/Education/Registration (*Lead Person: Registration Manager*)

- Supplies – office supplies
- Space – office
- Technology – computer hardware/software, email, internet, website
- Other equipment – printer, copier, fax
- Financial – budgets (staff time, supplies, filing cabinets, share management drive)

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**Goal #5 – CONTEXT FOR EXCELLENCE**

*Outcome (#1):* Create internal organizational conditions for success.

*Strategic Imperative:* Develop an internal culture of excellence and support it with necessary resources.

*Activities: (Mission-level)*

- Recognize and support staff role in CCASS sector leadership in performance and accountability
- Motivate staff to become stewards of CCASS’s mission

*Activities: (Program-level)*

- Sufficient administrative staffing levels to fully support mission center activities
- Leading edge data and information systems to facilitate knowledge generation and sharing
- Educate staff about 2-1-1 Give Help as a way to find community volunteer opportunities

*Measurement Indicator:*

- Majority of staff agree that “my work environment and culture create conditions for me to grow as a person and contribute meaningfully to the larger goals of the organization”.

*Resources:* All staff (*Lead Person: Director*)

- Supplies – office supplies
- Space – office
- Technology – computer hardware/software, email, internet, website
- Other equipment – printer, copier, fax
- Financial – budgets (staff time, supplies, filing cabinets, share management drive)

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Outcome (#2): Create the conditions for success.

*Strategic Imperative:* Build public and political will for a strong early care and education system.

*Activities: (Mission-level)*

- Cultivate a deeper understanding of and appreciation for the importance of the child care sector.
- Increase parent demand for high quality early care and education
- Heighten the sense of value providers see in the role there work has in fostering school readiness.
- Review, update and develop Employer, Community, and School Readiness Plan

*Measurement Indicator:*

- Initiate a public survey that operationalizes key concepts of “public will” to gather a baseline in year one and assesses progress in year five.
- Updated plans

*Resources:* All staff (*Lead Person: Director*)

- Supplies – office supplies
- Space – office
- Technology – computer hardware/software, email, internet, website
- Other equipment – printer, copier, fax
- Financial – budgets (staff time, supplies, filing cabinets, share management drive)

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Outcome (#3): Create the conditions for success.

*Strategic Imperative:* Marshall public/political will to engage external stakeholders as advocates for policies—and backers of initiatives – that advance a strong early care and education system.

*Activities: (Mission-level)*

- Establish new, and strengthen existing, relationships with external stakeholders
- Leverage relationships to cultivate a group of “champions” to take action in support of public policy objectives that increase affordability, availability, accessibility or quality in child care.
- Engage external stakeholders in the community as supporters of defined projects that increase affordability, availability, accessibility, or quality
- Review, update and develop a new Public Policy plan

*Measurement Indicator:*

- Track levels of engagement in terms of number of third party funders supporting work and/or number of individuals agreeing to participate as “champions” for early care and education.
- Updated plan

*Resources: All staff (Lead Person: Director)*

- Supplies – office supplies
- Space – office
- Technology – computer hardware/software, email, internet, website
- Other equipment – printer, copier, fax
- Financial – budgets (staff time, supplies, filing cabinets, share management drive)

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