Downtown Hampton
Child Development Center

Strategic Plan 2018 – 2022



December 2018

Updated April 2021

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Downtown Hampton Child Development Center

Strategic Plan for the period

2018 – 2022

Approved by majority vote of the Board of Directors on

12/11/18

Nancy Petters, Board Chair

Heather Livingston, Executive Director

Board Members, Staff, Stakeholders

Downtown Hampton Child Development Center
Strategic Plan for the period 2018 – 2022

Foreword

The Downtown Hampton Child Development Center (DHCDC) first opened its doors as a private, non-profit school in 1971. The school operated in multiple facilities throughout the years but combined its operations into a single facility in 2010. At that time, the Mary Peake School in Hampton, leased from Hampton City Schools, became DHCDC's sole and present facility.

Since its inception in 1971, the DHCDC has enjoyed success, growth, and change:

- DHCDC has achieved accreditations from both the National Association for the Education of Young Children (NAEYC) as well as Virginia Department of Education's Virginia Quality (VQ), multiple times, indicating that the DHCDC is and has been rated within the top 7% of all preschools nationwide.

- The community served by DHCDC has increased exponentially, growing from 8 to 150 at-risk children and their family members.

With the 2012 retirement of long-time DHCDC Executive Director Jaynelle Oehler, DHCDC experienced several leadership changes. After operating under an interim Executive Director, DHCDC hired Heather Livingston, a qualified non-profit Director with a background in board and fund development, in 2014.

In early 2018, DHCDC's Executive Board began to look to the future of the organization and recognized a need to create a strategic "roadmap" that would help them navigate to a successful and sustainable vision. They acknowledged that a strategic roadmap would enable a realistic evaluation of internal and external realities and trends affecting the preschool communities. This evaluation would help to evolve DHCDC's curriculum to keep pace with, and best serve, the present needs of its customer community. It would enable development of a flexible forecast of the changing community, societal, and educational trends and needs. Most importantly, it would strengthen the organization's focus on its most important customers – the children.

During robust and candid discussions, board members, stakeholders, and staff acknowledged that a formal strategic planning process would be a successful tool for ensuring that DHCDC proactively maintain its exceptionally strong reputation and community partnerships. Additionally, this planning process would provide both internal and external stakeholders with a consistent understanding of DHCDC's mission and vision and clarify the approach for achieving the organization's long-term goals.



Prior to engaging in a formal strategic planning process, DHCDC leadership established a "pre-planning focus group" to determine the interests and concerns of its stakeholders. The pre-planning focus group engaged in candid and honest discussions with a variety of stakeholders ranging from educational experts, community leaders, parents, and staff. Stakeholders raised many questions, including:

- Considering the resources and facilities, are we serving too many underserved children?
- Should we be only serving at-risk and underserved families?
- Should we prepare to change (or lose) our relationship with Virginia Preschool Initiative (VPI)?
- Are we prepared to strengthen our commitment to VPI?
- Are we prepared to build more science, technology, engineering, and other hard sciences into our curriculum?
- Though we are credentialed by NAEYC, is that enough to continue our present curricula or should we seek out other options?
- Should we provide before- and after-school care?

In the spring and summer of 2018, DHCDC began the strategic planning process in earnest. Gay LaRue, outgoing Board President and Nancy Petters, incoming Board President, took the lead. After considerable research, DHCDC hired Advantage Business Strategies, Inc. (ABS) and began working with Donna Turner, ABS President, and her team in a "planning to plan" process. From the beginning, Heather Livingston, DHCDC's Executive Director, was directly involved. The team accomplished a range of tasks, including: identification of stakeholders, scheduling and conducting multiple meetings with various stakeholders, and conducting a Governance Workshop for DHCDC's Board of Directors to kick off the process. Because of these efforts, the participants were able to achieve early consensus of the DHCDC's primary strategic foci areas: Financial Stability, Programs and Services/Staff Development, Facilities/Physical Plant, and Brand/Identity. Individual board leaders (including Vivian Blake, Gay LaRue, Roger Hathaway, Joan Davis, David Hamilton and Samantha Bass) all agreed to facilitate further discussions in subject areas as planning progressed. Staff leaders Vondella Gregory, Rachel Kuchta, and Tasha Newell were also involved in discussions yielding strategic goals, objectives, and action plans.



The DHCDC Strategic Plan process unfolded over several months. Results are contained in this document. The Plan is intended to drive positive change within the Center and the community while also embracing a commitment to continuous excellence. It provides a sharper focus to DHCDC's services in five development focus areas, all of which are driven by the needs of our children, parents, and the community.



The planning process also allowed DHCDC board members the bandwidth to consider HOW their time and talents are utilized and WHERE they strategically invest DHCDC's resources. At the same time, the Plan strongly reaffirms the Center's historical commitment to helping the community's most vulnerable AND valuable citizens – our children – to prepare them for success. As DHCDC's Board Members focus on the actions needed to secure DHCDC's future, its Strategic Plan serves to strengthen its commitment to stakeholders, donors, other non-profit organizations, and community leaders to continue to be an essential driver of innovation and positive change in the community.

DHCDC Board members are very appreciative of the many stakeholders, staff, board, and community partners who invested their time and energy to help develop this flexible and adaptable Plan for the Future. DHCDC's direction is clear, and DHCDC leaders and staff are energized and excited to embark on the next five years of new and sustained growth.



Organization Overview

Our Vision	DHCDC provides affordable, quality early learning for pre-school aged children. We ensure that families, regardless of socioeconomic status, have access to quality early childhood education by providing the ***only*** sliding-scale preschool tuition on the Virginia Peninsula. With tuition based on family income and need, our licensed and nationally accredited preschool is open to the public and prepares children for school and life success.
Our Mission	*To nurture young children by providing affordable, quality preschool programs that develop the whole child and foster school readiness.*
Whom We Serve	DHCDC is a non-profit organization created to operate a non-sectarian early education center to provide care, protection, and education to children outside their homes on a regular basis for a major part of the day. We provide opportunities for a child's physical, emotional, social, and intellectual growth through planned group activities and structured curriculum. We welcome all children and families, and we serve those that are socially and/or economically disadvantaged by using a sliding-scale tuition. Last year, 82% of DHCDC children came from families living at or below 200% of the federal poverty guidelines. While the majority of DHCDC students live in Hampton, the program is open to children from ages 6 weeks to 5 years residing anywhere in Hampton Roads.
Our Programs and Services	DHCDC develops the whole child through appropriate curriculum, physical development, family engagement, and community partnerships. The **Creative Curriculum** enables children to develop confidence, creativity, and lifelong critical thinking skills. **Doors to Discovery,** a literacy-based, early-childhood curriculum, promotes child cognitive development; and **Thematic Units** encourages children's development in oral language, phonological awareness, concepts of print, etc. **Al's Pals**, a nationally recognized curriculum, teaches children, starting at age 3, to learn how to moderate their emotions and problem-solve independently. For physical development, DHCDC serves a nutritious breakfast, lunch, and snack each day. Food meets USDA standards for growing children. Indoor and outdoor playtimes are critical parts of the day. Since there is no better predictor of school success than parent participation, DHCDC provides parents with many opportunities to be involved. Our Parent Partnership was formalized in 2012-13 and continues to give parents opportunities to learn about positive discipline techniques, to receive information about budgeting, and to help plan school activities. We partner with multiple schools and organizations to provide extraordinary services for our children and families. For instance, during each semester, Hampton University provides Speech and Language Communication students each semester to assess each child and provide speech and hearing therapies to those identified through their assessments.

Organization Background and Context

DHCDC was established by a group of nine churches in downtown Hampton, Virginia, who collectively agreed that the need for "quality, affordable" childcare was paramount to Hampton. It first opened its doors to an initial eight children in 1971. The need for quality, affordable childcare has only increased over the years: families must carefully weigh the cost versus benefits of daycare and careers in an era of skyrocketing costs of living. Presently in Virginia, infant care generally costs $1,400* more per year than in-state tuition for a four-year public college. Statistics also show that 44%* of all students starting school in Virginia lack the social, self-regulation, literacy, and/or math skills needed for kindergarten success. One out of every three Virginia preschoolers starts school already behind, and those who start behind often stay behind. Affordable and high-quality early childhood education programs like DHCDC are more important than ever.

For nearly twenty years, DHCDC placed heavy reliance on Virginia Preschool Initiative (VPI) contract grant revenue to fund 40% or more of its classrooms. As that grant process matured annually, revenue from the contract only provided level funding, resulting in the DHCDC having to assume more of the costs. Primarily fundraising and grant writing were sought as other revenue streams to offset expenses.

DHCDC is now on the cusp of significant change because of declining VPI funds, increased organizational fundraising, an energized Board of Directors, increased community awareness of our programs and a focus on sustainability. It is vital that we plan to serve more children. The statistics demonstrate that early childhood education is extremely important, however numerous families who need it the most cannot t afford it.

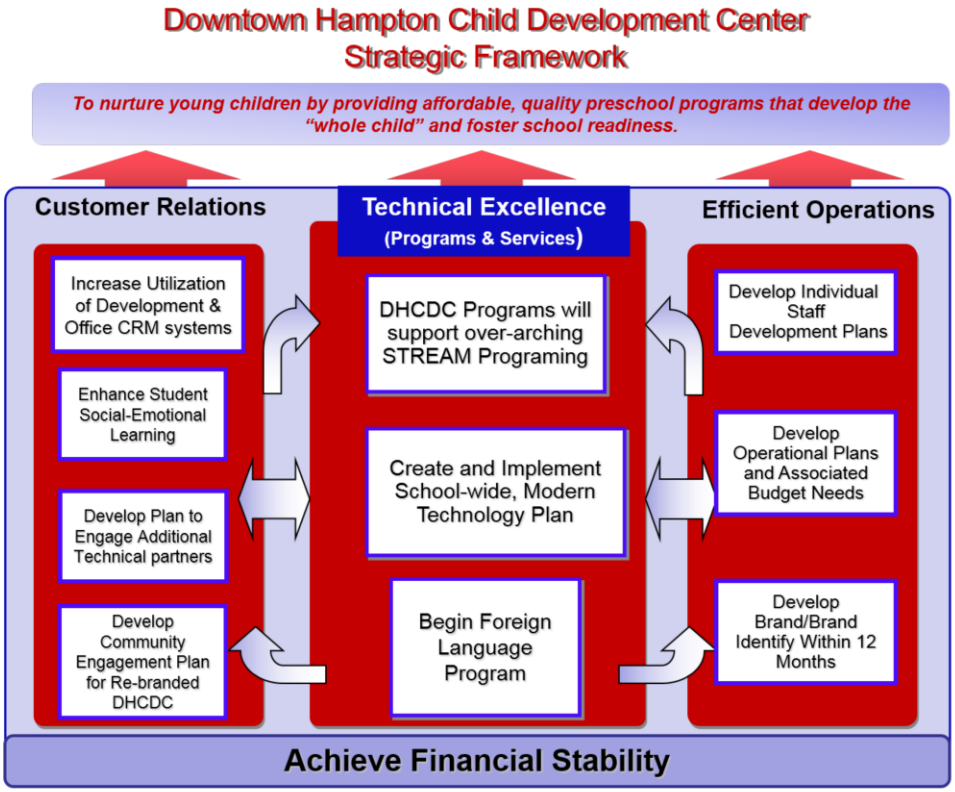
*Note this number was updated in April 2021.

DHCDC – Our organizational strengths and competencies -- what are our strengths? our unique capabilities? why do we exist? The following is an excerpt from our recent Stakeholder Survey results affirming the value and contribution of DHCDC to those we serve:

1. *The teachers are passionate about their role in educating young, impressionable minds.*
2. *DHCDC provides loving care coupled with nationally accredited educational programs to mostly needy children in our community via a sliding tuition scale.*
3. *Provides a safe, nurturing, affordable, high-quality childcare experience to children and their families.*
4. *Board communications: there has not been a time where I don't know what's going on. I think clear communication is key to our success.*
5. *Hiring and maintaining a great staff.*
6. *The kids are exposed to a wider variety of experiences and learning opportunities than they might receive in other daycares or even at home.*
7. *Reaching out to people personally with appreciation.*
8. *Educates children from small babies and toddlers to 5-year-olds ready for kindergarten.*
9. *DHCDC does an excellent job of being aware of and meeting needs of individual children and families facing unique challenges. Every effort is made to figure out how to assist the student and the family.*
10. *Parents seem very satisfied with the care their children are receiving.*

Strategic Plan Framework

The following image represents a visual model of DHCDC's Strategic Framework. The Framework is the result of the collaborative effort of a team of dedicated stakeholders, including Executive Board members, DHCDC support staff and educators.



At the top of this image is DHCDC's mission, "*To nurture young children by providing affordable, quality preschool programs that develop the whole child and foster school readiness*."

The strategic foci are reflected in four inter-related themes, Customer Relations, Technical Excellence (Programs and Services), Efficient Operations, and Financial Stability. The success in any one area influences the success in others: For example, DHCDC must develop and sustain partnerships with a variety of communities to enable mission success. The organization must execute Programs and Services in accordance with "whole child" community needs, from behavioral and social-emotional to academic readiness, to best prepare the children for success at the next stage of their education and beyond. DHCDC must operate efficiently and effectively, ensuring that the Board and staff are optimizing DHCDC resources to attract, train, and maintain skilled staff and to appropriately maintain its facility. It must define the organization's brand identity to successfully market and promote awareness and recognition of its value to the Hampton Roads community. Lastly, to enable any successful organizational operation, DHCDC must ensure its financial stability and resources to attain achievement of its other goals.

Within each theme, the Strategic Planning group worked hard to refine the highest-priority goals that will contribute and drive the overall strategy within any theme. Details of each goal, along with strategies to reach the goal and criteria for measuring the success of each goal, are described in the following section.



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DHCDC Strategic Plan 2018 – 2022

Key Area: **Technical Excellence – Programs and Services – STREAM Programming**

Goal #1: By 2022, all Programs and Services will support comprehensive STREAM Programming.

About STREAM programming: In 2006, the concepts of STEM education (Science, Technology, Engineering and Math) became popular in the US. The basis of the STEM movement was the growing concern that students were not prepared for the high-tech jobs of the future. Just a year later, a well-known researcher, Georgette Yakman, announced the need to include the arts in STEM programs; thus, STEM became STEAM. Soon, however, some educators began to recognize the importance of an additional aspect – reading and writing. All jobs - be they high-tech, low-tech, or no-tech – rely on reading, and thus the ability to read and write become foundational to successful STEM or STEAM education and should be part of every student's core standards.

English Language Arts, (ELA) is a well-recognized critical component of the core standards needed to prepare students for success. There are also standards that help reference reading and writing for science and the technical subjects. **To give this critical element its proper place, the concept evolved from STEM to STEAM to STREAM (Science, Technology, Reading, Engineering, Arts and Math).**

Strategies to reach the goal:

1. Develop plan to engage new/additional technical partners [Jefferson Lab, Canon, TNCC, local universities, theaters, military installations, small business entrepreneurs, vocational technical programs, professional affinity groups].
   i. *Partners engaged to support STREAM, but programs ended in March 2020 as a result of the pandemic. A new plan will be developed when the school is able to fully open to visitors again.*

2. Conduct needs assessment with assistance of technical partners.

   i. *Will be completed by July 30, 2021*

3. Based on results of needs assessments, develop proposed operational plan and associated budget needs. Incorporate additional programs that ensure higher reading levels (i.e., exiting 4-year-olds with two years of attendance will be able to read at PALS (Phonological Awareness Literacy Screening) testing levels.
   i. *The proposed plan will be developed by August 30, 2021.*
   ii. *It should be noted that DHCDC enrolled in the PAL's program as a school in September 2020 so staff members are able to access all the available resources to include data reports.*

4. Increase family engagement within in-service programming.
    i. *Parent partnership events provided to parents. They were provided virtually during the pandemic. Changes to the programming will be made when the school is able to fully open again.*

Success Criteria: We will be successful if we achieve the following:

- STREAM programming is interwoven into our curriculum. We make positive gains in closing the achievement gaps evident in low-income students. We lower the academic gaps both for individual children and in the aggregate for the school.

Literacy Success Criteria

- PAL's assessment will be used to assess the students' early literacy skills with the following goals in place:
    - 75% of DHCDC 4-year-olds will fall into the spring developmental ranges for all 8 tasks on the spring PALs assessment by June 30, 2022
    - 85% of DHCDC 4-year-olds will fall into the spring developmental ranges for all 8 tasks on the spring PALs assessment by June 30, 2023

Family Engagement Success Criteria

- 100% of parents/guardians will participate in at least two Parent Partnership events by the end of June 30, 2022.

STEM Activity Success Criteria

- By June 30, 2022, three and four-year-olds will engage in at least two STREAM activities provided by community partners.
- By June 30, 2023, baseline data will be established using the PK VKRP math materials with benchmarks to be set for the 2023-2024 school year.

DHCDC Strategic Plan 2018 – 2022

Key Area: **Technical Excellence – Programs and Services – Social-Emotional Support**

Goal #2: Continue to strengthen existing Social-Emotional Support programs and incorporate new programs as needed.

The Center already uses Al's Pals to strengthen our children's emotional development and learning.

About Al's Pals©: Al's Pals is a comprehensive curriculum and teacher training program that develops social-emotional skills, self-control, problem-solving abilities, and healthy decision-making in children ages 3-8 years old. The program is nationally recognized as an evidence-based model prevention program and received top rating by the National Center on Quality Teaching and Learning in their Social-Emotional Preschool Curriculum Consumer Report. Through fun lessons, engaging puppets, original music, and effective teaching approaches, Al's Pals:

- Helps young children regulate their own feelings and behavior, allowing educators more time for creative teaching by reducing the need for discipline
- Creates and maintains classroom environments of caring, cooperation, respect, and responsibility
- Teaches conflict resolution and peaceful problem-solving
- Promotes appreciation of differences and positive social relationships
- Prevents and addresses bullying behavior
- Conveys clear messages about the harms of alcohol, tobacco, and other drugs
- Builds children's abilities to make healthy choices and cope with life's difficulties

<u>Strategies to reach the goal:</u>

1. Develop and implement methods to assess the needs of students for additional Social-Emotional Support services.
    a. *All families will complete an ACE assessment each year to assist Center staff in determining the social-emotional needs of each child.*
    b. *An ASQSE will be completed for children who demonstrate behavioral issues prior to a Family Meeting that is held to address the behaviors.*

2. Based on results of needs assessment, develop operational plan and associated budget needs that will result in a sustainable way forward to incorporate additional Social-Emotional Support programs (in addition to Al's Pals) into our curricula.
    - *The proposed plan will be created by August 1, 2021.*
3. Engage and incorporate the concepts of "Informed Care" for students and families experiencing trauma.
    a. Children who experience trauma will be monitored and families will be involved in a family meeting with DHCDC staff.

Success Criteria: We will be successful if we achieve the following:

- Students evidence improved social-emotional skills.
  - *Four-year-old students will show growth from the fall to spring using the Pre-k VKRP Social Skills Tool measurement instrument. Baseline data will be captured during the 2021-2022 school year.*
  - *Baseline data from the AL's Pals assessment will be captured in the 2020-2021 school year so benchmarks can be developed for the 2021-2022 school year.*

- Annual ASQ3 surveys show demonstrated improvements.
  - *The ASQSE survey is utilized as part of an evaluation process to determine what additional supports may be needed for the children and their families.*

DHCDC Strategic Plan 2018 – 2022

Key Area: **Technical Excellence – Programs and Services – Student/Family Technology Programming**

Goal #3:

The DHCDC has a distinguished and interesting history and has been focused on providing solutions to community needs for almost 50 years. The Center is now on the threshold of future growth into a Child Development Center/Educational Facility that will serve a greater area and the growing needs of the community.

By November 2019, create a Technology Plan for DHCDC.
Note: A plan was not created by the initial date in the Strategic Plan. See Success Criteria for new timeline. It should be noted that this same item is included in a Goal area under Facilities due to the work that will need to be done in the facility to support the New Technology Plan.
The Plan should include:

1) Appropriate use of technology in the classroom and teacher break areas
2) Possible Tech Lab for parent/family use
3) Increased, up-to-date use of technology in the front office and development office applications.

Strategies to reach the goal:

1. Develop a technology plan that addresses the productivity and instructional needs of the organization. (added April 2021)
   - Complete Technology Audit
   - Complete Technology Needs Assessment for instructional purposes as well as productivity and efficiency.
   - Identify cost of implementation of the Technology Plan
   - Identify sources of funding for the Plan
   - Create timeline for implementation of Technology Plan
   - Identify resources needed for implementation of the plan (i.e. private company, HCS, etc.)

2. Develop plan to engage new technical partners. As plans are developed, consider the following question: HOW MIGHT DHCDC…….

a. Incorporate programs that ensure higher reading levels (i.e., exiting 4-year-olds) with two years of attendance will be able to read at PALS (Phonological Awareness Literacy Screening) testing levels.

i. It should be noted that DHCDC enrolled in the PAL's program as a school in September 2020 so staff members are able to access all the available resources to include data reports online. The University of Virginia partners with the PALS program

ii. *A new 4-year-old curriculum was purchased so that all 4-year-old classes could align with the HCS VPI classes.*

b. Devise ways to increase family engagement within in-service programming.

i. *New programming is being developed and parents will be required to attend two Parent Partnership meetings annually.*

Success Criteria: We will be successful if we achieve the following:

- By June 2020 implement the Technology Plan.
  - *This success criteria could not be met by June 2020. The criteria below were added to the plan in April 2021*

    - *By October 1, 2021, the Technology Plan will be approved by the full Board.*
    - *By January 31, 2022, 20% of the funding necessary for the plan implementation will be identified so implementation may begin.*
    - *By October 1, 2022, 80% of the funding needed to implement the plan will be identified*
    - *By September 1, 2023, 100% of the Technology Plan will be fully implemented*

DHCDC Strategic Plan 2018 – 2022

Key Area: **Technical Excellence – Programs and Services – World Language Programming**

Goal #4: By 2021, begin to implement the World Language Program Study Team recommendations regarding incorporation of beginning foreign language instruction into the DHCDC curriculum.

In an increasingly diverse society, there is a growing appreciation of the value of speaking more than one language. Opening one's mind to learning about and embracing other languages and cultures can bring rich rewards. Anyone who speaks a second language can communicate with greater numbers of people, expanding their educational, professional, and social opportunities. Helping children learn a second language is a great way to prepare them to succeed in every aspect of their adult lives.

Research studies have shown that children who have learned a second language at a young age demonstrate cognitive advantages, such as increased problem-solving skills and creativity. Children also develop an interest in and curiosity about different cultures and ideas when they have a foundation in other languages. This makes them more comfortable growing up in our increasingly global society, where languages and cultures intersect every day.

Research studies particularly support starting bilingual education at the preschool level. Very young children readily learn through play-like activities. They are less self-conscious than older learners and are willing to try out newly acquired language skills without fear of embarrassment. Children at this age are also better at mimicking new sounds and adopting pronunciation than are older learners. Clearly, students will reap the most benefits when they begin bilingual education early in their lives.

Strategies to reach the goal:

1. *Convene team of educators, parents, and community leaders (led by the DHCDC curriculum committee) to serve as a World Language Program Study Team for this goal.*
    i. *Study team met in November 2020 to begin planning for a World Language program. It was determined that Spanish would be the language incorporated into the 4-year-old program.*
2. The Study Team will lead in preliminary needs assessments, including surveys among parents, public and private school administrators, and local colleges and universities. The results of the needs assessments will form the basis for a recommendation to include a preliminary operational plan and associated budget needs.
    i. *The Study Team determined that surveys were not needed but research was done by a Study Team member, who was a former world language teacher and supervisor, to gather information about early childhood language programs from other schools and school divisions*
3. Benchmark early education World Language programs at other school system(s).
    i. *This work was done as part of the research done by the Study Team member*

4. The World Language Program Study Team develops and presents recommendations to the Board of Directors.
    i. *The Programs and Services Committee was provided updates with regard to the curriculum development for the Spanish program throughout the spring of 2021. The Board of Directors will receive a presentation during the summer of 2021.*

Success Criteria: We will be successful if we achieve the following:

- By September 2021, begin to implement the World Language Program Study recommendations.
    - *The Spanish program will be implemented in four-year-old classrooms at the start of the school year in September 2021.*

DHCDC Strategic Plan 2018 – 2022

Key Area: **Technical Excellence – Programs and Services – Graduated Students Performance Measurement**

Goal #5: Institute a process for measuring DHCDC student performance in K-12 to ensure DHCDC programs are adequately preparing our students.

Strategies to reach the goal: (in prioritized goal order)

1) Establish partnership with Hampton City Schools (HCS) and memorandum of understanding to share student information for aggregate data analysis
    a. *Completed in August 2017*
2) Develop process for collecting, analyzing, and reviewing performance in HCS on a regular basis. Determine timing for these actions and responsible parties
    a. *The Executive Director receives a data report from HCS each fall with information about student performance in five areas that are indicators for student success in school.*
    b. *The Executive Director receives a data report from HCS that contains information about student performance on division reading assessments in Kindergarten and first grade.*
    c. *The Executive Director receives a data report from HCS with regard to student performance on the VKRP.*
3) Determine what performance indicators should be analyzed (reading level, suspension, attendance, math, etc.….) and develop standard report template.
    a. *Completed in Summer 2018*
4) Ensure HCS agrees to process timing and report template.
    a. *Completed in Summer 2018*
5) Finalize process and standard report template.
    a. *Completed in Summer 2018*

Success Criteria: We will be successful if we achieve the following:

- By February 2019, implement the process.
    a. *Completed in Summer 2018*

- Each year, DHCDC Board and Staff review data for appropriate changes or additions to curriculum, programs, and services. Goals are set for how those changes will impact performance. (For example, if find need to improve reading scores based on data results, DHCDC will set strategy to do that and set goal for % improvement by a specific date).
    a. *The use of PAL's data as well as PreK-VKRP data at DHCDC will allow staff to make instructional decisions throughout the year based on data. Goals specific to PALs. social skills, and math skills will be in place each school year. Longitudinal data from HCS will further support instructional decision making.*

i. *PAL's assessment will be used to assess the students' early literacy skills with the following goals in place:*
    1. *75% of DHCDC 4-year-olds will fall into the spring developmental ranges for all 8 tasks on the spring PALs assessment by June 30, 2022*
    2. *85% of DHCDC 4-year-olds will fall into the spring developmental ranges for all 8 tasks on the spring PALs assessment by June 30, 2023*

ii. *Math data*
    1. *Math data will be captured using the PreK VKRP EMAS program.*
        a. *The PreK VKRP Math program will be implemented in the 2022-2023 school year.*
        b. *Base line data will be captured in the 2022-2023 school year.*
        c. *Success criteria for math will be identified for the 2023-2024 school year.*

- Each year, DHCDC Board and Staff review data for marketing use and donor communications (at State of the School address, breakfast video, annual report, etc.…).
    a. *Ongoing*



Key Area: **Technical Excellence – Programs and Services**

Goal #5: **Deferred** -- *By 2020, establish an ESL (English as a Second Language) Program*

The DHCDC has a distinguished and interesting history and has been focused on providing solutions to community needs for almost 50 years. The Center is now on the threshold of future growth into a Child Development Center/Educational Facility that will serve a greater area and the growing needs of the community.

Strategies to reach the goal:

1.

2.

3.

4.

Goals marked "DEFERRED" are deemed as holding a lower priority at this time. However, their importance and value indicate that they should be retained for future consideration.

Success Criteria: We will be successful if we achieve the following:



DHCDC Strategic Plan 2018 – 2022

Key Area: **STAFF DEVELOPMENT**

Goal #1: Continue to identify and provide professional development opportunities for teachers and support staff.

Strategies to reach the goal:

1. Use Individual Development Plans (IDPs) to identify trends in needs.
   i. *Established in 2018*

2. Leverage local colleges and universities to strengthen Staff Development plans.
   i. *Occurs through DHCDC participation in the Mixed Delivery Grant*

3. Establish partnerships with local businesses to assist with Plan development or specific training goals.
   i. *Outside agencies provide indirect and direct input into professional development plan to include Smart Beginnings, Infant Toddler Connection, and VDOE*

4. Establish additional non-profit partnerships (i.e., Healthy Families).

   i. *Completed Summer 2018 and ongoing. Smart Beginnings provides professional development throughout the year.*

5. Deepen Partners with local school divisions, Smart Beginnings, government agencies, other accredited early childhood education centers, etc. to strategically supplement Professional Development Plans.
   i. *Completed in 2018 and ongoing to include professional development for CLASS measurement tool.*

Success Criteria: We will be successful if we achieve the following:

- Continue to access Hampton City Schools professional development opportunities.
  - *By June 2022, DHCDC teachers of four-year-old children will participate in at least one professional development opportunity with HCS annually.*

- Annual surveys of teachers and other staff indicate they have access to adequate training to reach stretch professional goals.
  i. *100% of teachers and staff will indicate they have access to adequate training by June 30, 2022*

- Have increased participation in professional development sponsored by businesses, industry, and government.
  i. *By June 2022, every teacher will participate annually in at least one professional development opportunity sponsored by an outside entity*.
- *By June 30, 2023, DHCDC will have a rating of 550 based on the VDOE rating tool.*
- *By June 30, 2024, DHCDC will have a rating of 700 based on the VDOE rating program.*



DHCDC Strategic Plan 2018 – 2022

Key Area: **STAFF DEVELOPMENT**

Goal #2: Implement the ongoing development of a professional plan for each teacher in order to keep pace with the changing needs of our student population.

Strategies to reach the goal:

1. Individual teachers complete a self-assessment of strengths and areas for improvement.
   i. *Teachers complete this annually by September 10 each year.*

2. Each teacher develops own individual development plan in collaboration with Curriculum Director.

   i. *Teachers complete this annually by September 10 each year.*

3. Curriculum Director will develop a plan to identify and secure certification training or credentials for teachers conducting instruction within each student age group
   i. *Teachers provided the opportunity to achieve Child Development Associate (CDA) certification.*

Success Criteria: We will be successful if we achieve the following:

- *Each teacher will have an annual written and implemented professional development plan.*
- *By June 30, 2023, DHCDC will have a rating of 550 based on the VDOE rating tool.*
- *By June 30, 2024, DHCDC will have a rating of 700 based on the VDOE rating program.*

DHCDC Strategic Plan 2018 – 2022

Key Area: **FINANCIAL STABILITY**

Goal #1: We will increase non-tuition revenue for the next five years to enable the following:

- Increase teacher salaries toward fair market value.
- Hire two teachers and two assistants to staff two unused classrooms.
- Establish reserve funds: Operation, Capital, and Emergency.

Strategies to reach the goal:

1. Establish two donor levels (Honor Roll and Sustaining).
    i. *Completed by 2018*
2. Increase the number of individual donors and donations.
    a. Contact current donors to increase donation level to next step.
        a. Ongoing
    b. Identify individuals with potential for high-level donations.
        a. Ongoing
    c. Engage DHCDC Board members and Community Stakeholders to help identify/contact donors throughout year.
        a. Ongoing
    d. Grow fundraiser events (i.e., annual Breakfast and annual Art Auction).
        a. Completed and ongoing. Annual Art Auction became Golden Hour event
3. *Increase corporate funding.*
    a. Identify additional companies to approach.
        a. *Completed and ongoing especially through Breakfast sponsorships. An emphasis was placed on garnering new corporate sponsors for the 2021 Breakfast.*
    b. Develop plan for approaching companies and leverage new branding.
        a. *Work will be done to leverage companies during rebranding campaign in 2021-2022*
    c. Engage DHCDC Board members (and others) to identify/contact companies throughout year.
        a. *Ongoing through Milk and Cookies, Golden Hour and Breakfast Event*
    d. Grow fundraising events – Breakfast and Golden Hour – to increase sponsorships.
        a. *Ongoing through Breakfast and Golden Hour*
4. Increase the number of grants submitted annually.
    a. Assess staffing levels for increased advancement workload. If necessary, identify volunteers or others that can help find grant opportunities.
        a. *Ongoing through Development staff and ED. New Development Coordinator focuses on grant writing.*
    b. Engage DHCDC Board members and Community Stakeholders to help identify grant opportunities.

a. *Ongoing*

5. Evaluate the feasibility of increasing funding from the City of Hampton.
    1. *Funding was increased by the City of Hampton in FY2019-2020*
6. Review sliding scale tuition at least every three years.
    a. Survey other preschool fees and evaluate feasibility of possible increase to upper end of scale.
        a. *Completed in 2019. It was determined increases did not need to be made at the time.*

Success Criteria: We will be successful if we achieve the following:

- Increase teacher salaries toward fair market value.
    - *Ongoing. Teachers received raises with the exception of FY21 as a result of the pandemic.*

- Hire two teachers and two assistants to staff two unused classrooms.

    - *All classrooms utilized with the exception of the 2020-2021 school because the VPI class was not held as a result of the pandemic.*

- No increase in sliding scale tuition.
    - *Sliding scale tuition has remained the same*.

- Establish reserve funds: Operation, Capital, and Emergency.
    - *Ongoing. DHCDC currently has seven months of reserve funding*.
- By June 30,2021, Breakfast sponsors will be increased by 15.
- By June 30, 2022, Breakfast and Golden Hour sponsors will be increased by 15.
- By June 30, 2021, successfully acquire grant funding from two new sources.
- By June 30, 2022, successfully acquire grant funding from five new sources.

DHCDC Strategic Plan 2018 – 2022

Key Area: **FINANCIAL STABILITY**

Goal #2: Implement and better utilize CRM (Customer Relations Management) systems with Staff to collect and analyze client and donor bases to further efficient operations and expand donor opportunities.

Current CRM software systems:

Procare Software® is a fully integrated child care management and tuition collection system with a modular format that allows users to select the components that best meet organizational needs and budget.

DonorPerfect® is a complete donor management system that includes fundraising management, reports and analysis, information management and payment tools. It allows tracking of mailings, to-dos, appointments and more. It also helps effectively track grant **applications** and payments. Currently, DHCDC has a cost-per-user license.

Strategies to reach the goal:

Procare Software*:*

1) By February 1, 2019, review capabilities/reports of current CRM system.
2) Based on results of strategy #1 above, devise and implement a staff-training plan
    i. *Completed in 2019.*

DonorPerfect software:

1) By March 15, 2019, DHCDC Development Coordinator will research and review CRM capabilities and reports to increase effective use of DonorPerfect. The goal is to make donor conversations and marketing more personalized (i.e., acknowledging donor/donations, anniversaries, birthdays, etc.) in order to enhance relationships and increase donations from current donors.
    1. *Completed in March 2019.*

Success Criteria: We will be successful if we achieve the following:

- We have a better insight into our families' and donors' needs and challenges.
- We can efficiently access data regarding children and families to use for grant applications and to inform Board and other stakeholders.
    - *Data utilized 100% of the time for grant applications as required.*
- We have enough information to make sound data-driven decisions about expanding or contracting, additional sites, expenditures, staffing, and more.
    - *This is ongoing, especially in light of the new partnership with the City of Newport News.*
- Donor Perfect used 100% of the time when tracking donations, contacting donors, and acknowledging donors.
- Procare used 100% of the time to capture child attendance and to support enrollment.

DHCDC Strategic Plan 2018 – 2022

Key Area: **FINANCIAL STABILITY**

Goal #3: Board's Finance Committee will review active investment policies that will maximize the School's reserve funding.

Strategies to reach the goal:

1. After reviewing current policies, the Board's Finance committee, in developing their functional responsibilities, timelines, etc., will make adoption of Board-approved investment policies a priority for FY 2019-2020.
    1. *Ongoing. Reserve funding identified*

2. Seek Board and external committee members to assist with project.
    1. *Completed.*

3. In conjunction with Executive and Development Committees, evaluate the feasibility of a capital campaign.
    1. *The study was completed in fall 2019.*

Success Criteria: We will be successful if we achieve the following:

- Identify and achieve the agreed-upon # of months' reserve funding.
    - *Was established as 12 months within 24 months of implementation of the Strategic Plan.*

- Review investment policies approved by the Board of Directors at least every three years.
    - *The investment policies were created in the summer of 2019.*
    - *The polices were reviewed in winter of 2021.*

DHCDC Strategic Plan 2018 – 2022

Key Area: **FACILITIES (the PHYSICAL PLANT)**

Goal: Operate the facility at its current level of service and develop a long-term strategy to maintain, enhance, and possibly replace the current facility so that more children and their families could be served.

Strategies to reach the goal:

1. Build Ad Hoc Facilities Sub-Committee.
   a) Facility Committee established

2. Research and evaluate the actual costs of operating the center.
   a) *Ongoing*

3. By January 2020 develop a plan (description, dates, milestones) to improve the existing facility and its environment.
   a) Modernize to include a second infant room (firewall, restroom, two sinks, etc.).
      1. *The modernization of space was put on hold as a result of funding requirements.*
   b) Increase availability of classroom consumables.
      1. *This is ongoing through grants and in-kind donations.*
   c) Enhance facility security (cameras, access control/fingerprint entry, update parent/guardian identification process, etc.).
      1. *Access control and a security camera were installed. Use of electronic sign-in and out of children was enhanced. Parents are identified by staff or through ID. Future security enhancements will be addressed in a technology plan.*
   d) Upgrade IT systems including Cyber Security measure upon completion and implementation of the Technology Plan
      1. See below for information about technology plan
4. Research and develop a contingency plan for replacement of the facility via purchase and/or new construction.
   - *A decision was made by the Board not to pursue the purchase or construction of a new facility as a result of current budget constraints. Consideration may be given to this strategy if a collaborative opportunity arises with a locality or corporation.*

5. Develop a technology plan that addresses the productivity and instructional needs of the organization. *(added April 2021)*
   - *Complete Technology Audit*
   - *Complete Technology Needs Assessment for instructional purposes as well as productivity and efficiency.*
   - *Identify cost of implementation of the Technology Plan*
   - *Identify sources of funding for the Plan*
   - *Create timeline for implementation of Technology Plan*
   - *Identify resources needed for implementation of the plan (i.e. private company, HCS, etc.)*

Success Criteria: We will be successful if we achieve the following:

- By January 2020 approve and begin implementation of the plan from #3.
  - By October 1, 2021, the Technology Plan will be approved by the full Board.
  - By January 31, 2022, 20% of the funding necessary for the plan implementation will be identified so implementation may begin.
  - By October 1, 2022 80% of the funding needed to implement the plan will be identified
  - By September 1, 2023 100% of the Technology Plan will be fully implemented

- Obtain a knowledge and understanding of true operating costs.
  - *Ongoing*

- Complete a contingency plan for replacement of the facility via purchase and/or new construction.

  - *The related strategy was put on hold. Partnership with the City of Newport News is now furthering the discussion.*

*Note: A new partnership with the City of Newport News may allow for the expansion of our program into a new locality through the construction of a new facility. The new facility will enable DHCDC to expand its successful program for educating and caring for children to an additional location.



DHCDC Strategic Plan 2018 – 2022

Key Area: **BRAND IDENTITY**

Goal: Within the next 12 months, we will implement a brand identity.

Strategies to reach the goal: *(in prioritized goal order)*

1. Build Ad Hoc Brand Identity Sub-Committee
    a. *Completed 2018*

2. Connect with other non-profits who have redefined their brand identity to assess benefits and pitfalls.
    a. *Completed 2019*

3. Develop a partnership with a marketing/PR department in a college, university, and/or marketing consulting firm. Create a plan to afford such consulting if necessary.
    a. *Completed March 2021*

4. Identify what makes us unique: our history and heritage, etc.
    a. *Ongoing as part of rebranding process*

5. Review vision and mission statements through the lens of what makes us unique.
    a. *Ongoing as part of rebranding process*

6. Develop an engagement plan and communication strategy for community support.
    a. *Ongoing. Community input gathered in 2019*

7. After completing steps 1-5, execute rebranding to better reflect the purpose of the Center, including renaming if deemed appropriate.
    a. *Ongoing*

Success Criteria: We will be successful if we achieve the following:

- By March 2019, identify potential consulting partners.
    - *Completed in March 2021*
- By January 2020, complete these strategies:
    1. Develop and approve a brand identity
    2. Identify and develop mitigation for risks and pitfalls
    3. Review and confirm or revise the organization's mission/vision/core values
    4. Establish community support for rebranding of DHCDC.
        - *Completed on time but full implementation delayed due to the pandemic. Ongoing in 2021*
        - *By January 30, 2022 Rebranding process and implementation will be complete.*