



We are going to do what????

An Integrated Approach to Planning

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What do the standards say?

Department: Panhandle Community Services Child Development

Policy ID: MS01

Core Area: PLANNING

Subject: Program Planning

Performance Objective: The program develops and implements a systematic, ongoing process of program planning that includes consultation with the program's governing body, policy groups, and program staff, and with other community organizations that serve Early Head Start and Head Start or other low-income families with young children.

Operational Procedures:

1. Program planning includes an assessment of community strengths, needs and resources through completion of the Community Assessment, in accordance with the requirements of part 1305.3. The Community Assessment is conducted once every three years in partnership with all the programs of Panhandle Community Services and updated each year in between. Surveys are given to staff and clients. Another assessment is given to community agencies. A marketing survey interview will be conducted among the general public in the communities we serve. The data will be compiled and analyzed for program planning and grant development.
2. Program planning includes the formulation of both multi-year ("long-range") program goals and short-term program and financial objectives that address the findings of the Community Assessment are consistent with the philosophy of Head Start and reflect the findings of the program's annual self-assessment. In addition, the goals and objectives are developed in consideration of child outcomes, grantee strategic plans, parent, staff, and management surveys, etc. After the management team develops the goals and objectives, they are submitted to the Policy Council and grantee board in the continuation grant applications for their approval. Yearly calendars and training plans are developed at this time.
3. Program planning includes giving each team time to set focus goals on each of the cornerstones for the upcoming school year. The goals they set are self-monitored. Program goals are shared with all staff in a variety of methods, including during in-services and on the website.
4. Program planning includes the development of written plan(s) for implementing services in each of the program areas (e.g., Early Childhood Development and Health Services, Family and Community Partnerships, and Program Design and Management). See the requirements of parts 1305, 1306, and 1308. Development of work plans are the responsibility of each coordinator for their respective area.
5. All written plans for implementing services, and the progress in meeting them, are reviewed by the grantee or delegate agency staff and reviewed and approved by the Policy Council at least annually, and are revised and updated as needed. This is the responsibility of the coordinators and should follow the established timetable for Policy Council approval.

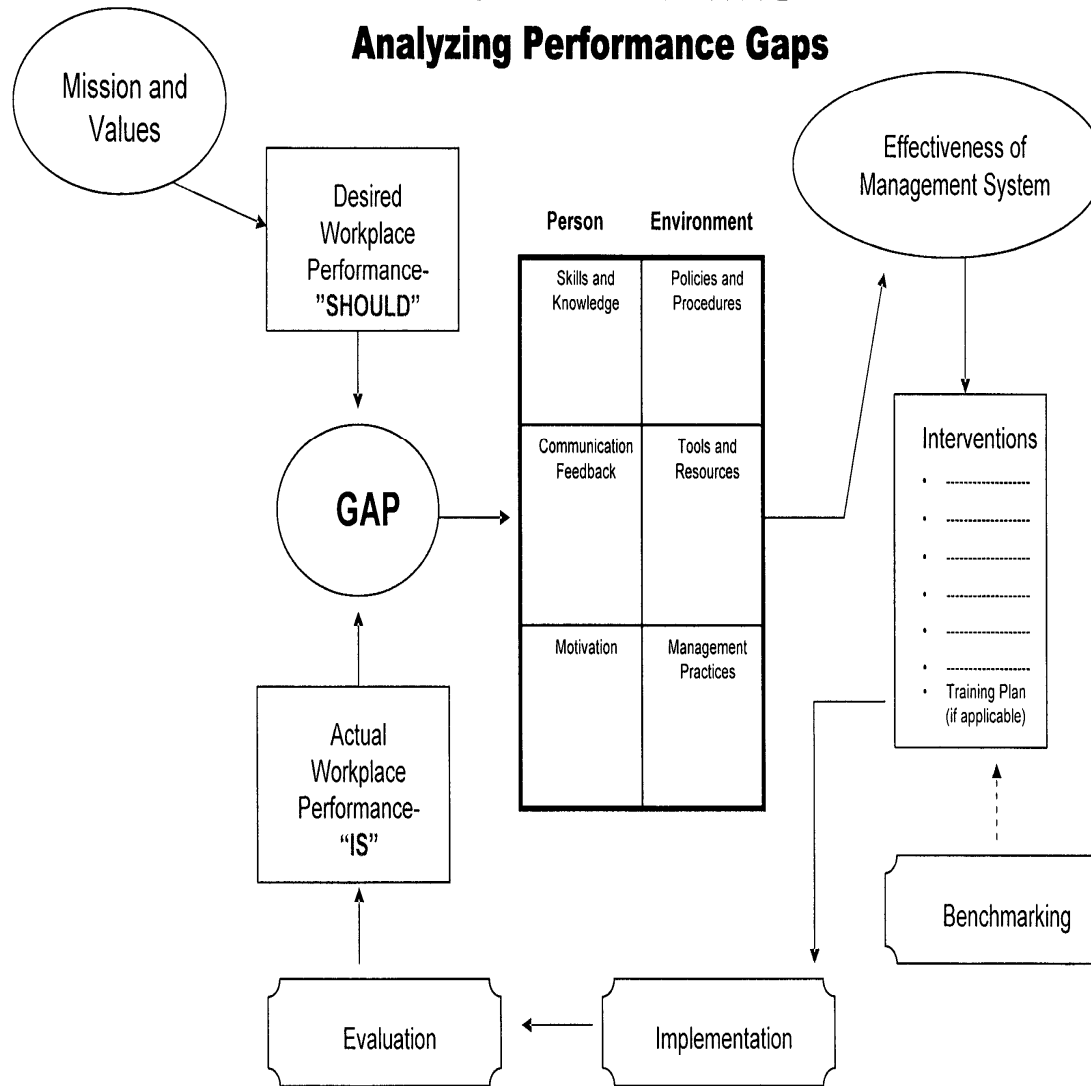
Related Regulations: 1304.51 a; 1304.51 a 1; 1304.51 a 1 i; 1304.51 a 1 ii; 1304.51 a 1 iii; 1304.51 a 2; 1305.3

Panhandle Community Services Child Development

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BEYOND TRAINING-

Analyzing Performance Gaps



Identifying Causes of Performance Gaps

| Person | Environment |
|--|---|
| <p style="text-align: center;"><i>Skills and Knowledge</i></p> <ul style="list-style-type: none"> • Do people know what work should be done? • Do people know how to do the work? • Do people know why they do their work? • Have people had the opportunity to practice the work? • Other: | <p style="text-align: center;"><i>Policies and Procedures</i></p> <ul style="list-style-type: none"> • Is the work well-structured; organized? Are procedures well defined? • Are there clear organizational policies in place? Are they communicated? • Are there guidelines established to indicate what performance is acceptable? • Are hiring practices effective? • Are people rewarded for good performance? Are they rewarded for poor performance? • Other: |
| <p style="text-align: center;"><i>Communication and Feedback</i></p> <ul style="list-style-type: none"> • Do people know what they are supposed to do? • Do people think they are doing the work? • Do people receive feedback on their work? • Do people receive feedback soon after their work activity? • Do people receive timely information on new work procedures and policies? • Other: | <p style="text-align: center;"><i>Tools and Resources</i></p> <ul style="list-style-type: none"> • Is equipment adequate? • Are there enough tools to perform the work? Are they adequate? • Is the environment ergonomically designed? Is it pleasant? • Is time allocated to perform the work appropriate? • Other: |
| <p style="text-align: center;"><i>Motivation</i></p> <ul style="list-style-type: none"> • Do people think their way is better? • Do people think your way will not work? • Do people think something else is more important? • Is the individual experiencing personal problems? • Do people fear for their job security? • Are people rewarded for good performance? • Other: | <p style="text-align: center;"><i>Management Practices</i></p> <ul style="list-style-type: none"> • Has management established a positive climate? • How is organizational politics impacting performance? • Has management established and communicated priorities? • Has management involved people in setting priorities, establishing work standards, and clarifying procedures? • Has management communicated what people have to do, and why? • Has management assigned clear responsibilities? • Are reporting relationships clear? • Are people informed about changes affecting the organization? • Other: |

Summary of Findings

| Source of Information | Issue 1 | Issue 2 | Issue 3 |
|--|---------|---------|---------|
| <p><i>Program Governance</i></p> <ul style="list-style-type: none"> ‣ Governing Bodies ‣ Policy/Plan Approval ‣ HS Regulations, Information, Memos and Others ‣ Other | | | |
| <p><i>Planning</i></p> <ul style="list-style-type: none"> ‣ Community Assessment ‣ Strategic Planning ‣ Long and Short Term Goals ‣ Child Outcomes Data ‣ Other | | | |
| <p><i>Communication</i></p> <ul style="list-style-type: none"> ‣ Written/Verbal ‣ Interagency/Out of Agency ‣ Use of technology ‣ Other | | | |
| <p><i>Record Keeping and Reporting</i></p> <ul style="list-style-type: none"> ‣ PIR ‣ Children's Records ‣ Child Plus and other data bases ‣ Other | | | |

| | | | |
|---|--|--|--|
| <p><i>Ongoing Monitoring</i></p> <ul style="list-style-type: none"> ▶ ERSEA ▶ Observations ▶ 45/90 days requirement for screening ▶ Other | | | |
| <p><i>Self-Assessment</i></p> <ul style="list-style-type: none"> ▶ Self-Assessment Results ▶ Quality Control Survey ▶ Child Outcomes Data ▶ Other | | | |
| <p><i>Human Resources</i></p> <ul style="list-style-type: none"> ▶ Staff Performance Appraisals ▶ Staff Retention Info ▶ Staffing Needs ▶ Opinions of program staff and management ▶ Other | | | |
| <p><i>Fiscal Management</i></p> <ul style="list-style-type: none"> ▶ Facilities, equipment & materials ▶ Audit ▶ Budget ▶ Other | | | |
| <p><i>Other Information</i></p> | | | |

| Panhandle Community Services Head Start Goals | | |
|--|--|-------------|
| | | |
| | Responsibility | When |
| GOAL 1: Increase staff retention & qualifications | | |
| Objective 1a-See if agency will convert some EIB hours to pay. | Director | May 2008 |
| 1b-See if agency could afford to purchase vision insurance for employees. | Director | May 2008 |
| 1c-Communicate benefits that are available to employees on a regular basis (including meals). | Human Resources | August 2008 |
| 1d-See if agency Health Center can give a discount for employees. | Director | May 2008 |
| 1e-Research rewarding staff attendance with certificate & cash incentive. Days centers are closed do not count towards attendance. \$10 per month with no PTO, EIB or unpaid leave. | Director | August 2008 |
| Goal 2-Enhance communication systems. | | |
| 2a-Review meal census & attendance form codes. Bring corrected form to site facilitators. | Nutrition Coordinator & Family Development Coordinator | July 2008 |
| 2b-Tell staff at fall pre-service that our main source of communication is email, website & WWU. Instructions are given in these communications & employees that do not follow them will be coached. | Director | August 2008 |

| Goal 3-Develop emergency disaster plan. | | |
|--|-----------|-----------|
| 3a-Develop emergency disaster plans for child development programs expanding upon existing crisis manual and other existing plans. | Committee | May 2009 |
| 3b-Implement emergency drills. | Committee | June 2009 |
| 3c-Evaluate & revise emergency plan as needed. | Committee | July 2009 |

Panhandle Community Services Community Needs Assessment Summary

Economy

- Primary service & food related & part-time with little or no benefits.
- Costs are on the rise across the board: gasoline, utilities, food, & housing.
- Turkey processing plant shut down. No new industries in the service area.
- The unemployment rate in the service area is lower than that of the state (3.75%).

Demographics

- Largest single age group is ages 15-19.
- Hispanic population is increasing & Native American population is decreasing.
- 43% of the service area is low to moderate income.
- 4 out of the 6 county service area have a higher percentage (19%-24%) of children living in poverty than either the state (15%) or the nation (18%).
- Migrant labor is decreasing due to the introduction of Round-Up Ready sugar beets & immigration.
- The number of children (ages 0-5) has decreased in all but one county.
- 10 of 15 schools have a higher mobility rate than the state average (12.64%), with the highest being 21.7%.
- 2 of 15 schools have a higher percentage of English language learners than the state average. Interestingly enough, neither of the schools is located in towns that have the highest concentration of Hispanic population.
- The Department of Education reports that 14.95% of the children in the state receive special education. The service area percentages range from 7% to 14%.
- Over 85% of the service area adults have at least a high school diploma.

Trends

- Teen pregnancy is on the rise. Three of six service areas counties are almost double that of the state rate (2.9%).
- In 2005, the average inflation-adjusted health care premium for family coverage in NE was \$10,125, a 27.9% increase from 2000. The number of uninsured has steadily increased. 78.3% of poor children are covered by a public health plan.
- Since 2000, our program has increased services to children with special needs from 12% to 18%.
- The population in all but one of the six county service area has decreased.

- Foster care is increasing due to the increase in meth use.
- The homelessness rate remains steady.
- Transportation in rural areas is getting increasingly difficult as fuel prices continue to rise. Clients are less likely to access services due to increased costs.

Panhandle Community Services 2008 Self Assessment Summary

| CORE AREA | SRENGTHS | CONCERNS | CORRECTIONS |
|--------------------|--|---|---|
| Communication | All written material is offered in Spanish as well as English, meeting the primary language needs of all families. | Bus drivers don't find out about field trip requests until the day of the field trip. | Teachers will email bus drivers a request for field trip transportation one week in advance of field trip. |
| Parent Involvement | Parents are given multiple educational opportunities, including parenting, budgeting & healthy marriages. | Parents are not given adequate time to think about what their goals should be, before they are asked to set a goal. | The enrollment coordinator will mail a worksheet on how to set goals to families with the acceptance letter so they can begin to think about what goals they would like to work on prior to the first meeting with the family advocate. |

| | | | |
|------------|--|---|---|
| Facilities | Washington playground has been completely renovated. | Fire extinguishers at the Lincoln site did not have current inspections. | Teacher will receive discipline for not noting expiration on monthly health & safety checklist. Monitoring will be increased immediately at site by supervisor to ensure procedure is followed. |
| ERSEA | Income consistently verified accurately. | Need to communicate enrollment selection process better to the community. | Enrollment coordinator to develop an enrollment brochure that describes the enrollment process & include it in waiting list letters by summer 2008. |

Panhandle Community Services Three Planning Questions

Each team (by position or site) answers these questions as a group & the answers are recorded on easel sheets. Then they are asked to prioritize their top five answers as a group. This is accomplished quite quickly as a group by giving each person five adhesive dots & asking them to prioritize on the easel paper. The answers are compiled & the reports are used in planning.

1. What are the five top things you are most proud of as a team?

- Communication from frontline staff to management. (Management Team)
- Good variety of all food groups. (Nutrition Team)
- Empowering, encouraging & educating parents. (Family Advocate Team)

2. What areas do you want to strengthen as a team? Give two suggestions on how to do it.

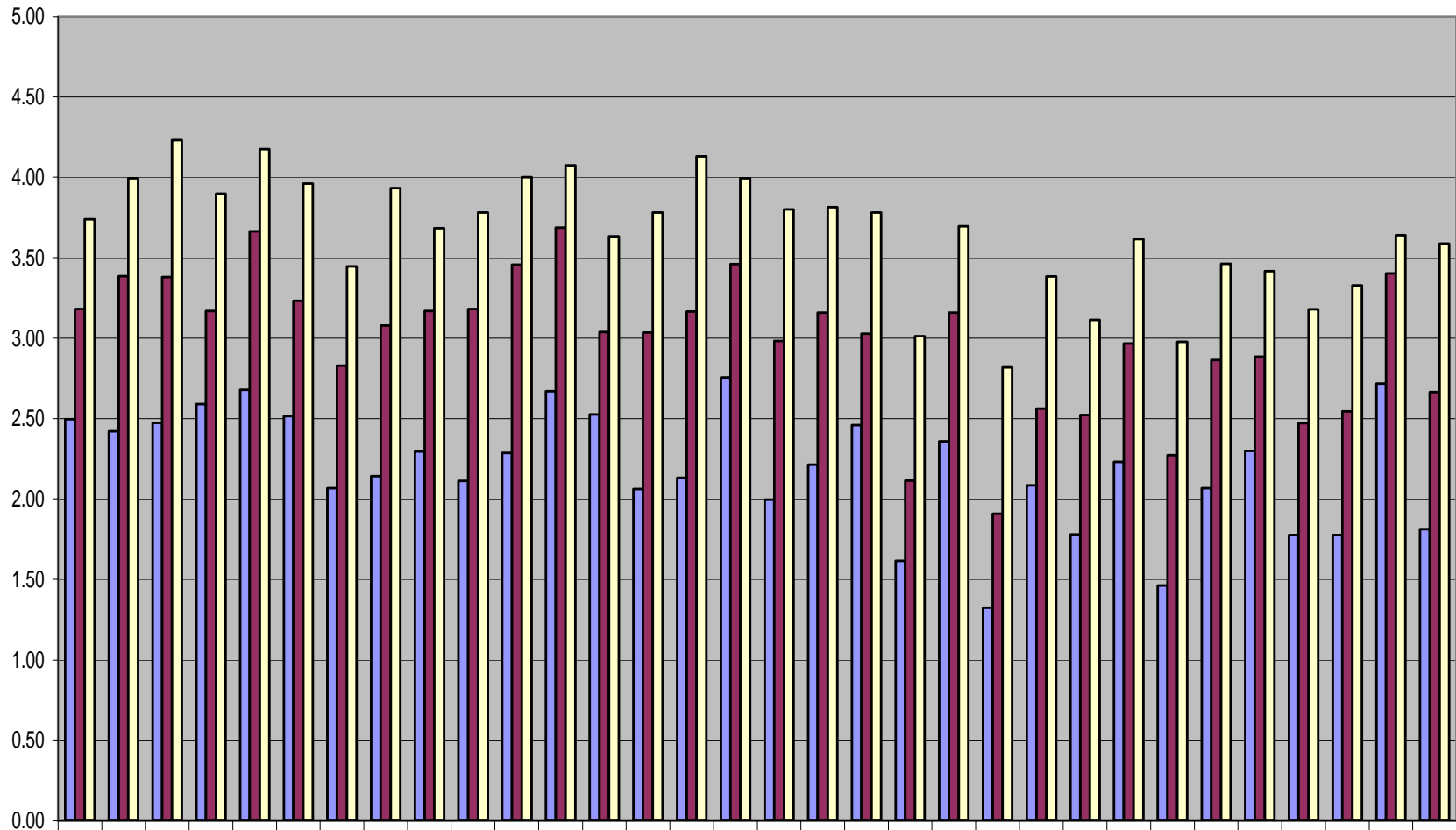
- Decrease staff absenteeism by 1) discussing attendance expectations during staff orientation & 2) developing an attendance plan as soon as 3 unscheduled absences occur. (Management Team)
- Keep food costs down by 1) shopping ahead when there are sales & 2) purchasing less expensive “store brands”. (Nutrition Team)
- More education for Family Advocates on meth by 1) bringing in a speaker or 2) sending team to training. (Family Advocate Team)

3. What program changes would be useful? (Keep in mind that it must be within regulations.)

- Continue to promote the program in the community to increase awareness & support. (Management Team)
- Revise timesheets so they are easier to complete. (Nutrition Team)
- Orientation and screening packets need to be prepared accurately & consistently. (Family Advocate Team)

Head Start Panhandle Community Services PIR Analysis Worksheet

| Indicator and PIR Question or Formula (Formula can used to determine percentage) | Desired Results | Program Status 2004-05 | Program Status 2005-06 | Strategies to Meet the Desired Threshold (Include Person Responsible and Timelines) | Already Addressed in T/TA Plan if appropriate (Yes or No) | Comments |
|--|-----------------|------------------------|------------------------|--|---|----------|
| Enrollment | | | | | | |
| 1. Full enrollment (A.2/A.14) | 100% | 368 115% | 359 112% | | | |
| <ul style="list-style-type: none"> Number of children who dropped out and did not re-enroll | NA | 50 | 52 | | | |
| <ul style="list-style-type: none"> Of the children who dropped out, the number who were replaced: | 100% | 31 | 47 | | | |
| <ul style="list-style-type: none"> Children who were enrolled for less than 45 days: | NA | 13 | 21 | | | |
| <ul style="list-style-type: none"> Children who received services, but left the program before classes began: | NA | 6 | 0 | | | |
| Health Services | | | | | | |
| 2. Number of children who received physical exams (C.9/A.14) | 90%-100% | 95% | 359 112% | | | |
| 3. Number of children receiving medical treatment (C.9.b/C.9.a) | 90%-100% | 100% | 100% | | | |
| 4. Number of children completing dental exams (Preschool only) (C.17/(A.16.d+A.16.e+A.16.f)) | 90%-100% | 91% | 96% | | | |
| 5. Number of children receiving dental treatment (Preschool only) (C.17.c/c17.b) | 90%-100% | 82% | 89% | | | |
| <ul style="list-style-type: none"> Number of children who received dental screening as part of the series | 90%-100% | NA | NA | | | |



Pretend "V" is Science.

Panhandle Community Services Child Development Human Service Reports

Staff Retention Survey Results

1. What small tokens of appreciation for a job well done would you enjoy?
 - “You made my day” cards (5)
 - Extra day of PTO (4)
 - Cards (12)
 - A simple “thank you” (5)
 - Hand lotion (1)
2. What would you like to be recognized for?
 - Years of experience (6)
 - Loyalty (5)
 - Teamwork (4)
 - Meeting deadlines (1)
3. What additional opportunities would you like to have to grow and learn at work?
 - I am pleased with current opportunities (3)
 - Attend national conference (1)
 - Fun training out of town (1)
4. Additional comments.
 - Video like “The Promise” that recognizes the work we do here at PCS make me feel good.
 - Health insurance is the worst I’ve ever seen; whatever you submit to them, they find a way not to pay and the premiums are outrageous.

Discipline Statistics

| Coaching | Coaching Follow-Up | Written Reprimand | Suspension | Probation |
|----------|--------------------|-------------------|------------|-----------|
| 10* | 8 | 5** | 2*** | 1**** |

*Failure to follow procedure/policy, attendance.

**Breach of confidentiality, failure to follow procedure/policy.

***Failure to stop bus at railroad tracks.

****Failure to make satisfactory progress on previous reprimand.

Performance Appraisal Trends

Primary Areas Needing Improvement: attendance (15%), maintaining a positive work environment (offers solutions, gives constructive criticism, does not gossip) (8%), meeting deadlines (5%), and adaptability to change (3%).

| Head Start Composite | | | | | | |
|--|------------|---------------|--------------|-----------|-----|-----|
| | # Returned | % of Returned | % of Program | 2006-2007 | | |
| <i>Quality Control Survey Results - 2007/2008</i> | 212 | | 69% | 182 | | 59% |
| 1. How would you rank your satisfaction with this year's program? | | | | | | |
| | # | % | % | # | % | % |
| High | 166 | 78% | 54% | 153 | 84% | 50% |
| Medium | 42 | 20% | 14% | 28 | 15% | 9% |
| Low | 2 | 1% | 1% | 0 | 0% | 0% |
| Not satisfied | 1 | 0% | 0% | 1 | 1% | 0% |
| 2. Volunteerism this year | | | | | | |
| | # | % | % | # | % | % |
| Once a week or more | 17 | 8% | 6% | 23 | 13% | 8% |
| One time a month or more | 28 | 13% | 9% | 24 | 13% | 8% |
| 5 times or less per year | 61 | 29% | 20% | 52 | 29% | 17% |
| Unable to | 96 | 45% | 31% | 78 | 43% | 25% |
| 3. Check the ways your volunteered this year | | | | | | |
| | # | % | % | # | % | % |
| Classroom assistant | 52 | 25% | 17% | 39 | 21% | 13% |
| Bus rider | 7 | 3% | 2% | 4 | 2% | 1% |
| Classroom materials | 24 | 11% | 8% | 17 | 9% | 6% |
| P.C./Parent Group Officer | 18 | 8% | 6% | 18 | 10% | 6% |
| Health appointments | 53 | 25% | 17% | 37 | 20% | 12% |
| Committees | 7 | 3% | 2% | 8 | 4% | 3% |
| Family Gatherings, socializations and/or parent classes | 105 | 50% | 34% | 102 | 56% | 33% |
| Community projects | 18 | 8% | 6% | 15 | 8% | 5% |

| | | | | | | |
|---|-----|-----|-----|----|-----|-----|
| Repairs | 4 | 2% | 1% | 6 | 3% | 2% |
| Kitchen/cook/food experience | 7 | 3% | 2% | 8 | 4% | 3% |
| Office work | 1 | 0% | 0% | 0 | 0% | 0% |
| Other | 11 | 5% | 4% | 24 | 13% | 8% |
| 4. Things that kept you from volunteering | | | | | | |
| | # | % | % | # | % | % |
| Lack of transportation | 20 | 9% | 7% | 12 | 7% | 4% |
| Lack of child-care | 34 | 16% | 11% | 35 | 19% | 11% |
| Work Schedule | 116 | 55% | 38% | 92 | 51% | 30% |
| Language barrier | 9 | 4% | 3% | 15 | 8% | 5% |
| Class schedule | 21 | 10% | 7% | 17 | 9% | 6% |
| Did not feel comfortable | 3 | 1% | 1% | 4 | 2% | 1% |
| Did not feel I belonged | 0 | 0% | 0% | 1 | 1% | 0% |
| Other | 11 | 5% | 4% | 17 | 9% | 6% |
| 5. How many parent meetings were you able to attend this year? | | | | | | |
| | # | % | % | # | % | % |
| All | 60 | 28% | 20% | 51 | 28% | 17% |
| Some | 89 | 42% | 29% | 78 | 43% | 25% |
| None | 56 | 26% | 18% | 52 | 29% | 17% |
| 6. Ways parent meetings could be improved | | | | | | |
| | # | % | % | # | % | % |
| Transportation provided | 17 | 8% | 6% | 9 | 5% | 3% |
| Childcare provided | 16 | 8% | 5% | 12 | 7% | 4% |
| Hands-on activities for parents | 23 | 11% | 8% | 20 | 11% | 7% |
| More interesting/beneficial topics | 21 | 10% | 7% | 15 | 8% | 5% |
| Shorter meetings | 11 | 5% | 4% | 12 | 7% | 4% |
| More organized mtgs. | 15 | 7% | 5% | 14 | 8% | 5% |
| More parents participating | 48 | 23% | 16% | 41 | 23% | 13% |
| Increased fund for activities | 15 | 7% | 5% | 9 | 5% | 3% |
| Advance notice of mtgs. | 20 | 9% | 7% | 14 | 8% | 5% |
| 7. Do you feel staff members were responsive to your needs | | | | | | |
| | # | % | % | # | % | % |

| | | | | | | |
|--|-----|-----|-----|-----|-----|-----|
| Yes | 208 | 98% | 68% | 176 | 97% | 58% |
| No | 1 | 0% | 0% | 4 | 2% | 1% |
| 8. When staff members assisted you in scheduling medical appointments, do you feel that you were informed ahead of time about the appt., dates, locations, and type of medical services to be provided? | | | | | | |
| | # | % | % | # | % | % |
| Yes | 146 | 69% | 48% | 139 | 76% | 45% |
| No | 6 | 3% | 2% | 4 | 2% | 1% |
| 9. Check the benefits your family received from being involved with HS this year. | | | | | | |
| | # | % | % | # | % | % |
| Information child's growth & dev. | 156 | 74% | 51% | 141 | 77% | 46% |
| Family health info. | 92 | 43% | 30% | 86 | 47% | 28% |
| Family is healthier | 37 | 17% | 12% | 41 | 23% | 13% |
| Child - immunizations | 31 | 15% | 10% | 28 | 15% | 9% |
| Help - medical services | 27 | 13% | 9% | 20 | 11% | 7% |
| Help - dental services | 30 | 14% | 10% | 32 | 18% | 10% |
| Improved eating habits - family | 52 | 25% | 17% | 78 | 43% | 25% |
| Budgeting | 23 | 11% | 8% | 19 | 10% | 6% |
| Goal setting/leadership/self-esteem | 39 | 18% | 13% | 37 | 20% | 12% |
| Helpful home visits | 74 | 35% | 24% | 113 | 62% | 37% |
| Formed friendships | 47 | 22% | 15% | 50 | 27% | 16% |
| Informed on community resources | 33 | 16% | 11% | 42 | 23% | 14% |
| Continuing education - adults | 27 | 13% | 9% | 18 | 10% | 6% |
| Helpful communication w/staff | 95 | 45% | 31% | 89 | 49% | 29% |
| Helpful info - newsletters/handouts | 119 | 56% | 39% | 103 | 57% | 34% |
| Helpful transitioning info. | 28 | 13% | 9% | 24 | 13% | 8% |
| Improved employment/job skills | | | | | | |
| Have a better job now | 7 | 3% | 2% | 16 | 9% | 5% |
| Received employment training | 3 | 1% | 1% | 2 | 1% | 1% |
| Added skills through volunteering | 4 | 2% | 1% | 3 | 2% | 1% |

| | | | | | | |
|---|-----|-----|-----|--|--|--|
| 10a. Has your child moved from one classroom to another? | | | | | | |
| | # | % | % | | | |
| Yes | 11 | 5% | 4% | | | |
| No | 152 | 72% | 50% | | | |
| 10b. Has your child moved from one program to another? | | | | | | |
| Yes | 16 | 8% | 5% | | | |
| No | 146 | 69% | 48% | | | |
| If yes to either of the questions above, did the move go smoothly? | | | | | | |
| Yes | 17 | 8% | 6% | | | |
| No | 2 | 1% | 1% | | | |
| If no, what would have helped? | | | | | | |
| | | | | | | |
| | | | | | | |
| Ideas/suggestions | | | | | | |
| | | | | | | |