Strategic Plan 2023
1.0 Ensure Effectiveness of Current Programs
• 1.F.1 Evaluate & improve how parents connect (Services Internally offered & Community Resources)
• 1.F.2 Develop a Parent Resource Guide (Digital & Print)

2.0 Expand Services
• 2.F.1 Make programs available to all Orange County families (Baby Institute, Family Literacy)
• 2.F.2 Develop / evaluate comprehensive communication plan (to Families about Services & Resources)
• 2.F.3 Identify outside funding sources to serve above 200% of FPL

3.0 Change Perception of Early Childhood Education
• 3.F.1 Promote Families as their child’s first teacher and value of the first 2000 days

4.0 Advocate for ECE Policies
• 4.F.1 Amplify parent voices (Issues such as cost, services needed, accessibility, etc.)
<table>
<thead>
<tr>
<th>Priorities</th>
<th>Strategic Plan Goal</th>
<th>Strategies</th>
<th>Metric for Year</th>
<th>Final Metric Goal</th>
</tr>
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<tbody>
<tr>
<td>Access to &amp; Quality of Services Offered to families</td>
<td>Evaluate &amp; improve how parents connect (Services Internally offered &amp; Community Resources)</td>
<td>Customer Service Data</td>
<td>Gather Baseline Comprehensive and Customer Service data</td>
<td>85% of Families would recommend ELCOC services to others</td>
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<td>Community Needs Assessment</td>
<td>Community Needs Assessment</td>
<td>Identify three service model enhancements to build family access</td>
<td>Conducted Community Assessment review with regular model enhancements implemented. A robust developed and implemented continuous quality improvement process.</td>
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<td>Identify outside funding sources to serve above 200% of FPL</td>
<td>Identify Additional Funding Sources above 200% of FPL</td>
<td>$10M identified and utilized</td>
<td>Recurring funding that matches the base School Readiness Allocation</td>
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</table>
1.0 Ensure Effectiveness of Current Programs
   • 1.P.1 Support sustainable employment of teachers (workforce training program, career ladder trainings, tools, benefits)
   • 1.P.2 Develop business model supports to promote quality enhancements (BIELE, ELSSA, Accreditation Facilitation)
   • 1.P.3 Set reimbursement rates that ensure appropriate ratios by age group

2.0 Expand Services
   • 2.P.1 Strengthen providers’ business capacity and ability to stay in business
   • 2.P.2 Seek alternative funding options for providers
   • 2.P.3 Recruitment of non-contracted providers (CCR&R, ELCOC Fair, Quality Recognition)

3.0 Change Perception of Early Childhood Education
   • 3.P.1 Reinforce value of all provider types & support community-wide recruitment (FCCH, Faith-based, Non-profit, For Profit, Non-traditional hour care)
   • 3.P.2 Value early care & education Businesses as the catalyst that helps families work and children prepare for success

4.0 Advocate for ECE Policies
   • 4.P.1 Advocate to increase market rates (Reimbursing at the true cost of care)
   • 4.P.2 Advocate for more flexible quality funding (less restriction in allowable cost pools)
   • 4.P.4 Amplify provider voices (town halls, connection between legislators/commissioners and providers)
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<td>Stabilizing Contracted Early Learning Businesses</td>
<td>Develop business model supports to promote quality enhancements (Business Institute, ELSSA, Accreditation Facilitation)</td>
<td>Business Acumen Trainings &amp; Technical Assistance</td>
<td>Enroll all Business Institute Alumni into ELSSA and LeggUp to promote continued use of Business Acumen Trainings &amp; Technical Assistance</td>
<td>50% of ELCOC Contracted Early Learning Providers have graduated from Business Institute. 75% of ELCOC Contracted Early Learning Providers have taken part in a business acumen training support and/or conference</td>
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<td>Strengthen providers’ business capacity and ability to stay in business</td>
<td>Retention of Contracted providers</td>
<td>Maintain 90% of contracted providers</td>
<td>Maintenance of 100% of contracted providers (except in cases of closure/sale or termination)</td>
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<td>Accreditation &amp; Facilitation</td>
<td>Implementation of First cohort Accreditation Academy with 50 Participants</td>
<td>Increase the number of Contracted Gold Seal Providers to 200 (or by 100%)</td>
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1.0 Ensure Effectiveness of Current Programs
   • 1.T.1 Partner with providers and the Children’s Forum to establish pay & credential pathway (development, credentialing, incentives)
   • 1.T.2 Support sustainable employment of teachers (workforce training program, career ladder trainings, tools, benefits)

2.0 Expand Services
   • 2.T.1 Recognize & reward teachers (Teacher Appreciation and Recognition)
   • 2.T.2 Create and provide a menu of supports (DAP curriculum & assessment, coaching, consultation, communities of practice, and materials)

3.0 Change Perception of Early Childhood Education
   • 3.T.1 Reinforce value of teachers for all age groups & support community-wide recruitment

4.0 Advocate for ECE Policies
   • 4.T.1 Amplify teacher voices (town halls, connection between legislators/commissioners and providers)
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| Recruitment & Retention | Partner with providers and the Children's Forum to establish pay & credential pathway (development, credentialing, incentives) | Recruitment Pipeline through Incentive$ Program | Enroll and Retain 500 Early Care and Education Professionals in the tracked Incentive$ by 6/30/23 | 1000 teachers accessing Incentive$  
50% of tracked early learning teachers stay in early learning |
|                         | Support sustainable employment of teachers (workforce training program, career ladder trainings, tools, benefits) | TEACH Scholarships                | 10% increase in the number of Early Care and Education Professionals accessing TEACH Scholarships | 50% increase in the number of Early Care and Education Professionals accessing TEACH Scholarships |
1.0 Ensure Effectiveness of Current Programs
  - 1.E.1 Strengthen DEI across the Organization & Board (Diversity, Equity, & Inclusion)
  - 1.E.2 Strengthen onboarding process, provide mentorship, strengthen performance measures, and growth plans
  - 1.E.3 Evaluate staffing & strengthen retention

2.0 Expand Services
  - 2.E.1 Support employee growth models with professional development and career ladder supports
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<td>Develop a Nimble Organizational Structure</td>
<td>Strengthen DEI across the Organization</td>
<td>Strengthen onboarding process, provide mentorship, strengthen performance measures, and growth plans</td>
<td>• Develop onboarding process.</td>
<td>Successful reorganization of Human Resources to support complex work of ELCOC</td>
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<td>Evaluate staffing &amp; strengthen retention</td>
<td>Evaluate staffing &amp; strengthen retention</td>
<td>• Revise Performance Evaluation Tool.</td>
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<td>• Create Professional Development Growth Plans aligned with staff interests.</td>
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<td>• Staff Satisfaction Survey is initiated. Baseline data reviewed.</td>
<td>75% of staff rate that they are very satisfied with their current employment with the ELCOC.</td>
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<td>• Identify enhancements to improve Staff Workplace Satisfaction.</td>
<td>80% Annual Retention Rate</td>
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**Table: Priorities**
- Families
- Providers
- Teachers
- ELCOC
- Community
1.0 Ensure Effectiveness of Current Programs
   • 1.C.1 Continue to engage community partners (plan)
   • 1.C.2 Continue to engage volunteers
   • 1.C.3 Develop a community-focused communication and fundraising plan

2.0 Expand Services
   • 2.C.1 Expand partnerships that support both internal and external customers
   • 2.C.2 Create a more user-friendly website that promotes easy access to services and touchpoints for funders, volunteers, & partners

3.0 Change Perception of Early Childhood Education
   • 3.C.1 Articulate the ECE vision through training of partner agencies, funders, volunteers, and vendors on value of the first 2000 days
   • 3.C.2 Leverage board interactions with community partners through client success stories and event opportunities

4.0 Advocate for ECE Policies
   • 4.C.1 Engage partners in support of ECE advocacy through legislative support, friend-raising campaigns, and targeted events
   • 4.C.2 Create advocacy plan
   • 4.C.3 Plan for interactive board opportunities
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<td>Awareness and Easy Access to ELCOC Resources &amp; Services</td>
<td>Continue to engage community partners (plan)</td>
<td>Website Enhancement</td>
<td>25% of the web-based traffic will linger or search additional aspects of site and take an action</td>
<td>75% of the web-based traffic will linger or search additional aspects of site and take an action</td>
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<td>Create a more user-friendly website that promotes easy access to services and touchpoints for funders, volunteers, &amp; partners</td>
<td>Effective Messaging and Engagement</td>
<td>To use analytic applications to follow trends. And, drive social media traffic to our website.</td>
<td>ELCOC will drive traffic to our website or social media. This will be evidenced by an 80% increase (from baseline) in the number of hits to our website and/or social media platforms</td>
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