

1. Goal: Increase Staff Support

OUTCOMES YEAR ONE	ACTIVITIES	MEASUREMENT	WHO	TARGET DATE	Completion Activity Statements	Completion Date
PHS--Child: staff ratios are reduced.	Explore downsizing SSAs (Special Services Assistants).	Look at org chart	Planning Committee	8/08	Down sized by adding 3 rd class in Florence. Do not feel less SSAs meet DS Service needs at this time.	08/08
	Create home-bases.	Look at org chart	Planning Committee	8/08	EHS- added HB Teacher to reduce child ratios. PHS will continue to look at this option during planning meetings.	08/08
	Transition childcare slots into Head Start and Early Head Start sites.	Look at org chart	Planning Committee	8/08	Florence child care preschool slots were transitioned into PHS slots.	08/08
PHS--Full-time, flexible staff positions that serve site clusters as needed are created.	Discuss possibility with site managers.	Management and meeting minutes	CEO	12/08	Discussed 5 year staffing plan.	02/09
	Explore possible funding streams.	Research budget and staffing narrative	Budget and Planning Committee	2/09	Board approved to explore alternative funding streams of FTF	02/09
PHS--Content Mentors staff roles are supported to develop site problem-solving expertise.	Coordinators develop trainings.	Content Mentors training plan	Coordinators	12/08	12/08 3 Health trainings can be used by content mentors.	12/08
Agency--Staff health is encouraged.	Annual Agency Health Challenge is implemented.	Pre-service agenda	Health and Nutrition Coordinators	8/08	Scheduled Health Fair for Mid-Service. Each site was encouraged to do their own health challenge.	08/08
	Create HR training on physical and mental health awareness—what mental illness looks like.	Mental health training agenda and output	HR Director and Behavioral health Coordinator	8/09	Extend due date Provided site resource acknowledging MH Awareness month and identifying self assessment and follow-up resources.	10/08
	Health-awareness messages posted on pay statements--26 created for the year.	Paychecks and list of 26 items	Program team and Payroll Clerk	8/08	We will start this program in September 08	09/08
	Presenters at mid-service to present on health awareness and fitness—staff Health Fair.	Mid-service agenda	Mid-service planning team	12/08	Staff health fair planned 8/08 through 12/08 & scheduled for Mid-Service 1/9/09.	01/09
	Create forum for "Ask for Nutritionist".	Forum	Nutrition Specialist	1/09	Tabled until next year	2009-10
	Enhance employee assistance program.	Sparks & Healthy Blue	HR Director	5/09	Healthy Blue & Sparks promoted	01/09

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2. Goal: Enhance Community Collaboration

OUTCOMES YEAR ONE	ACTIVITIES	MEASUREMENT	WHO	Target Date	Completion Activity Statements	Completion Date
Agency--HS acts as a childcare resource in the community	Create matrix of existing childcare options—who in the community is providing care?	Matrix	BMP and CPC	7/09	Compiled for Pinal County	10/08
	Joint planning with family care providers to create more seamless coverage for families—help families access services that will work best for them. This would mean referring families to other providers.	Networking Log	Site Managers	12/08	Families referred to child care.	12/08

3. Goal: Advance Agency Recognition

OUTCOMES YEAR ONE	ACTIVITIES	MEASUREMENT	WHO	Target Date	Completion Activity Statements	Completion Date
Name changed	Develop plan for staff input on name.	Board meeting minutes	CEO	12/08	Decision was made to not change agency name.	n/a
	Present to Board for approval.	Board meeting minutes	CEO	12/08		n/a
	Revise articles, by-laws and internal documents.	Board meeting minutes	CEO	7/09		n/a
Logo changed	Develop plan for staff input on logo— Agency design contest?	Board meeting minutes	CEO	12/08	Letterhead Updated	11/06/08
	Design professional staff business cards.	Business cards	CEO	7/09	Business Card & Email template available	12/08
Marketing plan is developed for branding and taking marketing to the next level	Design brochures for child recruitment.	Child recruitment brochures	CDD	7/09	Continued to use existing child recruitment brochures.	2009-10