

Jefferson Area CHIP Strategic Plan Outline Approved -- June 21, 2016

Mission: Jefferson Area CHIP partners with families to create nurturing home environments and to promote the health and well-being of children in our community.

I. Background

Jefferson Area CHIP began in 1991 with the goal of improving health outcomes for young children, and to build family self-sufficiency through parent education and support delivered in the home. CHIP works in partnership with parents, building upon their strengths to help them reach their goals for their children and families.

In Fiscal Year 2016, Jefferson Area CHIP continues to serve families and the community with a 16-member Board of Directors, a professional staff of 27, and a budget of over \$1.5 million.

II. Strategic Planning Process

Jefferson Area CHIP completed a strategic plan in June 2010. After hiring a new executive director in June 2015, a new strategic planning process was begun in January 2016. The CHIP Board of Directors formed a strategic planning advisory group, composed of Mary Gibson, Sharla Klingel, Jim Ogan, Valerie Palamountain, Carolyn Pettit, Mimi Scully, Carey Bailey and Jon Nafziger.

Detailed input has been gathered from community leaders from many sectors, the CHIP Parent Advisory Group, staff, and the CHIP Board of Directors. The Board of Directors began the process in February 2016 with an evening retreat to discuss the planning process, community needs, and the organization's strengths and unique characteristics.

Nine community consultation groups met, including political decision makers, funders, donors, health, education, business, social services, and other nonprofit organizations. The community leaders who participated, with representatives from Albemarle, Charlottesville Fluvanna and Louisa, shared information on community needs and trends for children and families, as well as feedback on the work of CHIP. Additional individual interviews were also held, combining for a total of over 50 participants.

The staff discussion, which included all staff members, was facilitated by a representative from CHIP of Virginia. CHIP's Parent Advisory Committee provided feedback on CHIP services and individuals' experiences of participating in CHIP.

The planning process was strengthened by research, collection, and compilation of community demographic and needs data conducted by Kelly O'Connell, a graduate student in the University of Virginia School of Nursing.

III. Community Trends

A review of the demographic data for CHIP's current service area includes the following findings:

- In CHIP's service area, an estimated 1,671 or 14.5% of children age 0-4 live in poverty (2014), including 24.4% of children in the City of Charlottesville, 17.3% in Louisa County, 10.7% in Fluvanna, and 10.3% in Albemarle. At 200% FPL (a common measure of low income status), over 3,000 children age 0-4 (approximately 30%) live in our service area.
- All four localities currently served now have a rate of uninsured children higher than the state average (5.8%), ranging from 6.4-8.4%.
- Fluvanna and Louisa Counties ranked well below the state average for the number of primary care physicians (2014).
- The number of mental health care providers was also below the state average of 99.8 per 100,000 people, with Albemarle at 72.5, Fluvanna at 33, and Louisa at just 14.9. Access is further limited, as many of these do not accept Medicaid.
- Hundreds of children in Charlottesville-area schools are considered "homeless"; meanwhile, more than 700 families are on a waiting list for public housing and the waiting list for housing choice vouchers is more than 300 families.
- Approximately 4,000 families in the City of Charlottesville spend more than half (50%) of their income on housing.

CHIP also collected and examined need demographic data for surrounding counties including Greene, Buckingham and Nelson.

Based on the extensive discussions through CHIP's consultation process with community leaders, the following themes and community needs were identified.

1. Access to mental health and substance abuse services continues to be very limited. The need for services for all ages, from parents to children to infants, is increasing. Due to lack of transportation and to child care responsibilities, many parents would benefit from in-home counseling services.
2. Maximizing the enrollment of all low income children in public or other high quality preschool opportunities.

3. Increased needs and demand for services continue among refugee and immigrant families. Over 200 people annually are being resettled in Charlottesville/Albemarle by the International Rescue Committee.
4. Children raised in situations of generational poverty continue to not be ready for kindergarten in many cases.
5. There is increasing awareness of the high incidence of generational trauma experiences in families, with the need for effective trauma-informed care. In addition, experiences of severe trauma are common for refugees and immigrants in the community.
6. Long-term disparities in birth outcomes, maternal health and infant mortality for African-American women reveal the critical need for more prenatal outreach and services.
7. Affordable housing issues in Charlottesville/Albemarle are still at a crisis level, impacting many low income families who are not able to afford housing in the community.
8. New opportunities for partnerships are available in workforce development and job placement, which could improve CHIP's efforts to connect parents to good jobs and improve their self-sufficiency.
9. Lack of transportation to medical appointments, employment, and other required activities remains a problem for many families in the region.
10. CHIP has many opportunities for enhanced community collaborations to further its work in its primary areas of health, positive parenting, and self-sufficiency.
11. Obesity and nutrition issues remain a community priority and area of high need.
12. Many families would benefit from further assistance to help them postpone pregnancies.

IV. CHIP Strengths

The community consultation groups and individual interviews also explored community members' experiences and perceptions of CHIP and its work. The following themes and comments were emphasized regarding CHIP's value and unique work in the community.

Prevention Focus

- CHIP's prevention focus is critical, providing regular developmental screenings for high-risk children and working to keep families together.
- CHIP model with teams of nurses and family support workers is great; team approach "an absolute win for the family."
- CHIP's teen services are highly respected and very responsive to partners and families.
- CHIP sees the most vulnerable families in the community.

- CHIP is one of the only true early intervention programs in the community.
- Offering services in Fluvanna and Louisa remains important.

Relationship and Family-centered Approach

- CHIP is known for its personal approach, building trusting relationships with families.
- Supporting the entire family is effective; the “two generation” approach engages families and meets their needs.
- CHIP reaches families and helps them move forward.

Reputation and Culture

- CHIP has a very strong, positive reputation; it is a very trusted provider, with high quality service.
- CHIP has great staff retention – its investment in the home visiting team shows. Whatever CHIP can do to support staff improves its success.
- CHIP has a positive staff culture and strong organizational support for staff.
- CHIP is a good intermediary for non-English speakers. Staff work effectively as cultural liaisons and are comfortable working with many languages.
- CHIP is one of the most (if not *the* most) culturally and ethnically diverse and sensitive organizations.
- CHIP is nimble and flexible, able to take advantage of opportunities.

V. Core Values

In its 2010 strategic plan, Jefferson Area CHIP identified four core values that drive the organization and its work. These core values remain the same for us in 2016:

Respect – We appreciate differences and inclusivity.

Quality – We are committed to the highest standards of service.

Empowerment – We believe that everyone has strengths and can contribute.

Teamwork – We partner with our staff and with our families.

VI. Goals

CHIP has developed four key goals to focus and define our work in the upcoming years, from 2016-2019. We believe that these goals will best serve the families of our community as we fulfill our mission to partner with families to create nurturing home environments and improve the health and well-being of children.

These goals and strategies will be detailed in action plans that include time frames and parties responsible for meeting each goal. The strategic plan and its goals will be reviewed at least twice per year, with the Board Chair and the Executive Director reporting to the full Board of Directors of progress achieved.

Goal 1: Maintain and enhance high quality, impactful services to meet the health, child development and self-sufficiency needs of children and families.

Strategies

- 1.1. Attract, retain and reward a high quality, experienced and well-trained staff.
 - 1.1.1. Equalize and increase staff pay scale based on education and experience.
 - 1.1.2. Offer a retirement contribution to staff.
- 1.2. Explore opportunities to enhance and expand CHIP's strategic partnerships.
 - 1.2.1. Explore partnerships to increase health promotion related to obesity, nutrition, smoking cessation, dental care, or other areas.
 - 1.2.2. Enhance partnerships with workforce development organizations to connect parents to good jobs and improve their financial stability.
 - 1.2.3. Further promote preschool enrollment for all children in CHIP.
- 1.3. Research and seek opportunities to increase CHIP's capabilities to meet the needs of families experiencing generational poverty and living in underserved communities.
 - 1.3.1. Identify and implement program enhancements to address families' mental health, substance abuse, experiences of trauma and intimate family violence issues.
 - 1.3.2. Expand program capacity to serve additional families.
- 1.4. Improve the use of evidence-based and evidence-informed tools and program models.

Goal 2: Increase CHIP's financial support and sustainability to continue to deliver and expand high quality service.

Strategies

- 2.1. Expand development efforts focused on growth of the annual fund and major gifts.
- 2.2. Create a plan and structure for planned giving and endowment support.
- 2.3. Increase CHIP's reserve fund to equal to at least two months' expenses.
- 2.4. Explore and develop available and emerging fee for service funding models.
- 2.5. Deepen the engagement of the Board of Directors in fundraising and development.

Goal 3: Increase awareness of the value and impact of CHIP services.

Strategies

- 3.1. Create a communications and marketing plan, with implementation strategy and plan to review CHIP's branding and materials.
- 3.2. Participate in community data measurement and evaluation partnerships on school readiness, foster care, etc.
- 3.3. Provide community leadership on school readiness issues and initiatives.
- 3.4. Develop local advisory groups in Fluvanna and Louisa Counties to promote and advocate for CHIP services.

Goal 4: Strengthen CHIP's governance practices and operations.

Strategies

- 4.1. Recruit and engage strong and diverse members for the Board of Directors, and expand volunteer opportunities to engage potential Board members.
- 4.2. Improve program and administrative efficiencies through process analysis and better use of technology.
- 4.3. Create sustainable infrastructure to support future program expansion, including an additional Family Support supervisor position.
- 4.4. Expand the role of volunteers in supporting the CHIP programs and services.