



Georgia Department of Early Care and Learning

# Strategic Plan

SFY 2012 – 2014



Bobby D. Cagle, MSW  
Commissioner



*Bright from the Start:*  
**Georgia Department of Early Care and Learning**

# **Strategic Plan**

## **SFY 2012 - 2014**

**Bobby D. Cagle, MSW, Commissioner**  
**July 29, 2011**



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## **BRIGHT FROM THE START**

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**Nathan Deal**  
GOVERNOR

**Bobby D. Cagle, MSW**  
COMMISSIONER

May 31, 2011

Mr. Bart Gobeil  
Chief Operating Officer  
Office of the Governor  
115 State Capitol  
Atlanta, GA 30334

Dear Mr. Gobeil:

In accordance with your request, attached are the following documents from Bright from the Start: Georgia Department of Early Care and Learning (DECAL):

1. Strategic Plan. DECAL's strategic plan is based on the Balanced Scorecard methodology that establishes the department's direction as communicated through its Mission and Vision statements. This plan also identifies measures that gauge the department's effectiveness toward achieving its Mission and Vision. This strategic plan provides an overview of the department's Balanced Scorecard and an explanation of how the scorecard has evolved since inception. The components of the Strategic Plan requested by the Office of Planning and Budget are cross-referenced with the Balanced Scorecard initiatives.
2. One-Year Business Plan. DECAL's business plan details the resources (human and financial) the department will need to implement its plans and activities for one year; where those resources will come from; and how the department will use those resources.

If you have questions or need more information about either of these documents, contact me at 404-651-7432 or [bobby.cagle@decalfga.gov](mailto:bobby.cagle@decalfga.gov).

Thank you for your continued interest in and support of DECAL's work. I appreciate your efforts as the department works to ensure that high quality early child care and education services are available to all of Georgia's children and families.

Sincerely,

Bobby D. Cagle  
Commissioner

Cc: Ms. Debbie Dlugolenski  
Chief Financial Officer/Director, Governor's Office of Planning and Budget





**VISION**

Bright from the Start: Georgia Department of Early Care and Learning will ensure access to high quality early care and education by laying a foundation for learning and school readiness that will lead to future success for all Georgia's children.

**MISSION**

Bright from the Start: Georgia Department of Early Care and Learning partners with the early care and education community of parents, teachers, and stakeholders to enhance the early education experience to prepare children for academic, social, emotional, and physical success.

## Agency Overview

Bright from the Start: Georgia Department of Early Care and Learning (DECAL) is responsible for meeting the child care and early education needs of Georgia's children ages birth through school age and their families. It administers the nationally recognized Georgia's Pre-K Program, licenses and registers child care centers and home-based child care, administers federal nutrition programs and the Even Start program, and houses the Head Start Collaboration Office. DECAL also works to enhance the quality and availability of early care and education by managing the quality earmarks for federal funding and working collaboratively with Georgia Child Care Resource and Referral Agencies and other organizations throughout the state.

### PRE-KINDERGARTEN PROGRAM

Georgia's lottery-funded, voluntary, universal Pre-Kindergarten Program currently serves approximately 84,000 students in 4,200 classes. Georgia's Pre-K Program is one of the largest and most comprehensive Pre-K programs in the nation and continues to be a model for other states. Pre-K is offered in public school systems as well as through private providers. Children four years of age on September 1 of the current school year whose parents are Georgia residents are eligible to attend Georgia's Pre-K Program.

Training and professional development are integral parts of all programs administered by DECAL. The agency coordinates training and technical assistance for approximately 15,000 child care workers, early education providers, and program sponsors annually.

Established in 1993, Georgia's Pre-K program became the nation's first universal preschool program for 4 year-olds in 1995.

### CHILD CARE SERVICES

Child Care Services is responsible for licensing and registering approximately 3,200 child care learning centers, approximately 3,400 family child care homes, 2,000 informal care providers, and 250 group day care homes. Child Care Services supports child care programs through monitoring, technical assistance and training to ensure safe and healthy environments and to improve the quality of education services to children. Licensing staff provides information to parents about Georgia child care programs and provides consumer education by making child development and early childhood education information available to parents and providers.

Child Care Services consultants complete more than 14,000 visits annually to child care facilities across the state to ensure the health and safety of Georgia's children.

Child Care Services also provides regular, customer-focused licensing orientation sessions for prospective child care programs and processes criminal record checks on all child care facility administrators.

## **NUTRITION SERVICES**

The Nutrition Services division is responsible for administering the United States Department of Agriculture's Child and Adult Care Food Program (CACFP) and Summer Food Service Program (SFSP) for Georgia. The goal of these programs is to ensure that low-income children and adults throughout Georgia have access to nutritious meals while they are in a day care setting and during the summer when school is not in session. Nutrition Services provides healthy eating and physical training resources for parents and providers through the Child Care Resource and Referral System and the website [www.healthyeatingforlife.org](http://www.healthyeatingforlife.org).

Last year over 86 million meals were served to eligible Georgia children through programs managed by DECAL.

## **QUALITY INITIATIVES**

DECAL works in a number of ways to enhance the quality of early child care and education experiences in Georgia. In partnership with internal and external resources, the Quality Initiatives program implements innovative strategies that focus on improving the quality of early education, child care, and nutrition for Georgia's children and families. The division oversees the statewide Parent Referral System, the Child Care Resource and Referral System, the Even Start Family Literacy Program, and the Scholarships and Incentives Program. The Quality Initiatives division distributes the federal Child Care Development Fund quality dollars to improve the quality, affordability, and accessibility of child care for children and families.

## **CUSTOMERS**

DECAL has a wide variety of customers: child care centers, family day care homes, group day care homes, after-school programs, local school systems. The term the department uses to describe all of these is "providers." These providers impact the families they serve through their participation in the program and services we provide. Therefore, our customers include the parent and children who receive these services and participate in our programs.

## **AUTHORITY**

Title 20-1A of the Official Code of Georgia Annotated.

## Use of the Balanced Scorecard

Since 2006, DECAL has utilized the Balanced Scorecard methodology to create its Strategic Plan and Annual Implementation Plan. The methodology is derived from Robert S. Kaplan and David P. Norton's methodology for creating and aligning organizational strategic goals introduced in their groundbreaking work, *The Balanced Scorecard: Translating Strategy into Action* (1996).

Initially, DECAL staff attended numerous training sessions endorsed by Kaplan and Norton (via Palladium Group Incorporated) to learn the correct, authentic methodology and to understand the concepts as taught by the original authors. Other training organizations claim to teach the Balanced Scorecard, but DECAL determined that only training endorsed by Kaplan and Norton would suffice. The staff members who attended the training by the Palladium Group Inc. have become internal experts who have, in turn, provided DECAL managers and line employees with additional Balanced Scorecard information and experiences.

This methodology has been adopted by organizations as varied as Susan G. Komen for the Cure, Veolia Water, Fort Bragg Army Garrison, Blue Man Group, US Department of Commerce, the City of Newark (NJ), the Society of Composers, Centex Construction, Passport Canada, Mecklenburg County (NC) and hundreds of others.

Kaplan and Norton wrote: “The Balanced Scorecard is more than a tactical or an operational measurement system. Innovative companies are using the scorecard as a strategic management system to manage their strategy over their long run. They are using the measurement focus of the scorecard to accomplish critical management processes:

- Clarify and translate vision and strategy
- Communicate and link strategic objectives and measures
- Plan, set targets, and align strategic initiatives
- Enhance strategic feedback and learning”<sup>1</sup>

When DECAL originally rolled out the new Balanced Scorecard methodology, over forty staff members were involved. These employees represented subject matter experts in Pre-K, child care, and nutrition as well as support staff and management. Each DECAL division participated in briefings on the Balanced Scorecard, and a Cascading Process began. The Cascading Process identifies each division's connection with the corporate (department-wide) scorecard. All 200 staff members are now familiar with the Balanced Scorecard, its application as the basis of DECAL's strategic plan, and its use in measuring the department's effectiveness.

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<sup>1</sup> Robert S. Kaplan & David P. Norton. (1996.) *The Balanced Scorecard: Translating Strategy into Action*. Harvard Business School Press.

### **Use of a Strategy Map**

In their Balanced Scorecard framework, Kaplan and Norton devised a visual called a **Strategy Map**. The strategy map is a visual tool that illustrates the major goals and objectives of the corporation (department). In a non-profit agency, the Mission and Vision are the ultimate end-game for the agency, thus they sit at the top of the strategy map. (For a for-profit entity, the end-game is profit or some similar financial measure.) The strategy map clearly shows links between the various statements: **themes, strategic objectives, and measures.**

The strategy map is an effective communication tool for all employees, customers, and stakeholders; instead of a long document with narrative, the strategy map immediately designates **goals and strategic objectives according to perspectives.** This communication tool helps employees connect with the department's goals and determine how they contribute to (align with) the agency Mission and Vision. The strategy map also helps customers and stakeholders visualize what the agency is working toward and what outcomes the agency is striving to produce on their behalf.

# STRATEGY MAP

VISION	Bright from the Start: Georgia Department of Early Care and Learning will ensure access to high quality care and education for all Georgia's children by laying a foundation for learning and school readiness that will lead to future success.		
MISSION	Bright from the Start: Georgia Department of Early Care and Learning partners with the early care and education community of parents, teachers, and stakeholders to enhance the early education experience while preparing children for academic, social, emotional, and physical success.		
<b>Perspectives</b> Stakeholder (Governor, Board, Legislature, State Agencies, & Tax Payers)	STK 1: Implement a statewide system to improve and communicate <u>quality in early care and education</u>  STK 2: Demonstrate <u>effectiveness of agency programs</u>		
<b>Themes</b>			
<b>Quality &amp; Access</b>			
Customer (Provider, Parent, & Child)	C1: Increase quality early learning and development programs	C2: Increase number of qualified teachers available in workforce	C3: Faster, friendlier information for providers & parents  C4: Provide consistent outstanding service
<b>Internal Processes</b>			
Employees	E1: Increase employee access to quality materials	E2: Continually enhance staff expertise	E3: Increase employee satisfaction scores  E4: Excel at a customer-focused employee culture within a friendly and supportive work environment
Financial	F1: Increase access and presentation of user friendly financial information  F2: Improve financial transparency, efficiency, and accountability		
<b>Org. Excellence</b>			
I1: Establish and maintain quality standards I2: Promote provider access to effective training I3: Increase number of providers who participate in state approved training I4: Provide various customer focused communication tools I5: Increase customer feedback (providers, parents, stakeholders) I6: Improve program oversight consistency and reliability I7: Increase use of valid research and evaluations I8: Improve internal agency coordination			



### **Themes** (*OPB terminology: “Departmental Goals”*)

[See Appendix A for a Balanced Scorecard glossary of terms]

DECAL's **Strategy Map** contains some design elements unique to a non-profit and unique to DECAL's definition of customers. Most Balanced Scorecards contain four viewpoints representing the key constituents of the strategy called **Perspectives: Financial, Learning and Growth** (employee capital), **Internal Processes**, and **Customers**. The **Perspectives** along the left side of DECAL's strategy map are atypical of most balanced scorecards. DECAL determined that its model of influence and legal authority dictates that the department relate directly to child care providers who in turn directly impact children and parents. This unique customer relationship is separate and distinct from the department's interactions with the Governor, board, legislature, state agencies, and citizen taxpayers. Hence, DECAL separated the customer groups to deal with these two different perspectives: one identified as Customers and the other as Stakeholders.

DECAL's **Themes** are outlined in yellow across the middle of the strategy map. The Themes are: **Quality and Access**, **Professional Development**, **Communication**, and **Organizational Excellence**. In Balanced Scorecard vernacular, a theme is an agency-wide, overarching goal that entails an action agenda to improve or increase a desired outcome. Themes usually link objectives vertically across Perspectives (i.e., **Customer**, **Internal**, **Employee**, and **Financial**).

### **Objectives** (*OPB terminology: “Objectives”*)

Objectives describe how the department will achieve its goals (themes). Causation exists between the vertical objectives. For example, the Financial objective F1 produces the funding necessary to move up to the Employee or Internal Processes objectives. Moving vertically up the Balanced Scorecard from bottom to top answers the question, “Why?” Moving down the Balanced Scorecard from top to bottom answers the question, “How?”

The Objectives become the components of the strategy that will be addressed. The Objectives are action statements with a verb describing a desired result. The Objectives are also understood within the context of the **Themes** and **Perspectives** to determine which overarching goal is applicable and which point of view is represented.

### **Measures** (*OPB terminology: “Do x by y date”*)

Measures are clearly the crux of the Balanced Scorecard. The measures must provide indicators of success toward strategic objectives. Measures are used by management to determine progress and movement and should contain lead and lag measures. DECAL uses the Balanced Scorecard measures as a strategy management tool and conducts quarterly review sessions with senior level staff. The review team meetings reveal “how the department is doing.” DECAL review team meetings are held at least quarterly so that corrective action can be taken before the end of an entire year. Most Balanced Scorecard measures have **targets** or benchmarks with a specific desired

level to be accomplished by a certain time. The OPB model looks three to four years out while the Balanced Scorecard can utilize quarterly or annual benchmarks.

**Initiatives** (*OPB terminology: “Strategies”*)

An Initiative is a project or activity with a beginning and an end. They usually have a point person and a budget. The main difference between usual ongoing projects and Initiatives is that Initiatives directly impact the Measures. The Initiatives answer the question, “What will move the needle on the measure?”

## Balanced Scorecard Themes

### **Quality and Access Theme**

*Raise the level and awareness of accessible quality in child care settings*

DECAL identified QUALITY and ACCESS as a theme on which to focus because research clearly supports that the quality of preschool services children receive directly influences children's outcomes; the higher the quality, the more positive the outcomes for children and the better prepared they are for school.

In Georgia, QUALITY is defined as the convergence of factors in a child's environment and/or experiences that promote the child's optimal physical, social, emotional, and intellectual development. In an out-of-home program setting, this requires: highly skilled staff; small class sizes; high adult-to-child ratios; language-rich environment; developmentally appropriate curriculum; safe physical setting; warm, responsive interactions between children and staff; sensitivity to a child's individual needs; and high levels of child participation.<sup>2</sup>

### **Professional Development Theme**

*Provide for a system of professional development*

DECAL identified PROFESSIONAL DEVELOPMENT as a theme on which to focus because for children to experience high quality preschool, they must be served by early care and education professionals who have earned appropriate credentials and been trained in current best practices in early childhood education. To equip and support early care and education professionals, DECAL developed and maintains the Georgia Early Care and Education Professional Development System, which includes: prescribed levels of training; trainer/training approval; and the Professional Development Registry, which enables early care and education professionals to record, monitor, and verify their credentials. The department also funds several initiatives to financially support early care and education professionals as they enhance their professional development.

### **Communication Theme**

*Improve and expand organizational information*

DECAL identified COMMUNICATION as a theme on which to focus because communication links the key groups affecting the quality of services provided to children: parents, early care and education providers, teachers, other early care and education stakeholders, policymakers, and DECAL board and staff members.

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<sup>2</sup> Center on the Developing Child at Harvard University. (2007). *A Science-Based Framework for Early Childhood Policy: Using Evidence to Improve Outcomes in Learning, Behavior, and Health for Vulnerable Children*. <http://www.developingchild.harvard.edu>

Each of these groups requires different information, consistent messaging, timely updates, accurate data, and useful communication. The communication objectives help inform decisions, enhance the quality of care provided to children and parents, support effective policies, help minimize duplication of services through better coordination, and increase customer and employee satisfaction.

### **Organizational Excellence Theme**

*Improve internal organizational effectiveness*

DECAL identified ORGANIZATIONAL EXCELLENCE as a theme on which to focus because, as the department responsible for leading the state's efforts in serving the early care and education needs of Georgia's children and families, DECAL must constantly ensure it is working optimally, effectively, and efficiently. The department must have the right people working in the right jobs with the right tools at the right time.

Organizational Excellence means that all resources entrusted to the department will be ethically and prudently managed to enhance early childhood care and education by consistently monitoring environmental factors, focusing on mission-oriented goals, striving to continuously improve internal operations, valuing our employees, and respectfully serving the public.

### **Customer (Provider, Parent & Child) Perspective** and **Employee Perspective**

Two of the five perspectives reflect the department's ongoing focus on customer service. The "customer" perspective addresses our external customers, the provider, parent and child. The "employee" perspective addresses our internal customers. Therefore, customer service is fully incorporated into our strategy.

## **Stakeholder Perspective: How are we doing?**

Written above the themes on the strategy map, two objectives address what our stakeholders want us to accomplish. The stakeholders are defined as the Governor, the Legislature, the Board of DECAL, and the taxpayers of Georgia.

**Stakeholder Objective 1:** Implement a statewide system to improve and communicate quality in early care and education.



As we accomplish the themes detailed in this plan, this stakeholder objective will become a reality. This objective assumes that our field of influence is statewide, that we have the resources to improve early care and education, and that we will communicate this. DECAL can link most if not all of its initiatives to creating this system of improvement. The system includes the activities within the Quality, Professional Development, Communication, and Organizational Excellence Themes. A Quality Rating and Improvement System (QRIS) will be the cornerstone of

the statewide system. Parents and other consumers will learn how to recognize quality in child care settings with this new system (see Initiative #2).

**Initiative:** *Implementation of QRIS.*

**Measure:** *Annual Progress report.*

**Initiative:** *Implementation of a system of advisory customer groups, focus groups, and work groups that include stakeholders, customers, and other partners.*

**Measure:** *Number of advisory group meetings and number of participants.*

**Stakeholder Objective 2:** Demonstrate effectiveness of agency programs.

In addition, DECAL must be able to explain and defend its value proposition to its customers. DECAL must be able to defend the cost-benefit of existing as a state agency. Despite the level of funding from state tax dollars, legislative leaders want to be assured that the value of the service is worth the amount of dollars invested. The most convincing way to demonstrate this effectiveness is through data from a longitudinal study of Georgia students (Initiative #20 below). Unless the data is from Georgia students who attended Georgia programs, the funders are not satisfied that we have proven the value of our services. With funding received for FY 2012, DECAL will be able to launch a longitudinal study and produce the needed evidence.

Governments are increasingly following the current trend to produce Citizen-Centric Government Reports. These reports follow a simplified, four-page format aimed at giving citizens a better understanding about (1) government programs and purpose, (2) fiscal status and priorities, (3) performance results, and (4) future initiatives and challenges. The reports are designed to be visually appealing to engage citizen interest while holding governments accountable to answer the question, “Are we better off today than we were last year?” DECAL will produce its first Citizen-Centric Report during FY 2012.

**Initiative:** *Pre-K longitudinal study.*

**Measure:** *Data and annual reports from results of the study.*

**Initiative:** *Citizen-Centric Report.*

**Measure:** *Data contained in the Citizen-Centric Report.*

## Quality and Access Theme: Objectives, Measures, and Strategies



Quality and Access is the first of the department's four themes. This theme is the cornerstone of our Vision, Mission, and Strategic Plan. We will describe the objectives of each perspective under this theme.

### **Objective C1. Increase quality early learning and development programs.**

This Objective is under the Quality and Access theme and is applicable from the perspective of the Customer (Provider, Parent, and Child). The key measure of quality will be the number (and percent eligible) of programs participating in the proposed Quality Rating and Improvement System (QRIS) that is currently being developed. The interim measure is the number of programs that are nationally recognized as accredited by one of the national accrediting organizations (National Association for the Education of Young Children, National Association for Family Child Care, National After-School Association, etc.).

*Balanced Scorecard Measure for C1.* Number of national accreditations. (Number and percent of programs in QRIS and at which levels by FY 2014.)

*OPB Measure G1.S1. M1.* Increase number of national accreditations (until QRIS implemented).

**Initiative C1.1 (Goal 1, Strategy 1):** Provide technical assistance and financial aid to programs working toward national accreditation.

The first initiative under Objective C1 is to continue working with programs to achieve national accreditation. This is the interim objective until the QRIS can be implemented statewide. National accreditations usually mean that programs have higher staff-to-child ratios, have smaller class sizes, have more highly educated/trained staff, and provide more learning interactions. Programs market to parents by advertising their national accreditations as a “better” center or home. DECAL agrees that national accreditation is one component of quality but is not the only component. The QRIS in Georgia will assess, improve, and communicate the level of quality in early care and education programs. This system is designed to promote quality above and beyond that which is promoted by any accrediting body. The voluntary system will assist programs in meeting and maintaining progressively higher quality standards. (See Appendix B for a diagram of the system framework.)

**FY 2012 Plan:** *Through contracts, provide technical assistance, training, and mini-grants to eligible child care programs. Track each program’s progress through the accreditation steps. Publicize the project through newsletters, site visits, and events.*

 **OPB Measure G1.S2.M2.** *QRIS will be fully implemented by FY 2014.*

**Initiative C1.2 (Goal 1, Strategy 2):** Implement a QRIS.



The second initiative under Objective C1 is to complete the design and implementation of a QRIS in Georgia. This initiative will take one to two years to design, pilot, revise, and fully implement. Additional funding will be required to offer financial incentives for programs to voluntarily participate.

DECAL plans to complete the design and to implement a QRIS for early care and education within the next two years. The department has, in conjunction with state and national stakeholders and experts, been exploring various models for a QRIS since 2006. This effort to enhance quality is based, in part, on research conducted by the FPG Child Development Institute at the University of North Carolina at Chapel Hill which revealed: (1) on average, center-based child care across Georgia was of “low” to “medium” quality; (2) the quality of care for infants and toddlers was lower than the quality of care for preschoolers; and (3) over three quarters of family home-based child care providers were rated as low quality.<sup>3</sup>

<sup>3</sup> Maxwell, K. L., Early, D. M., Bryant, D., Kraus, S., Hume, K., & Crawford, G. (2009). *Georgia Study of Early Care and Education: Child Care Center Findings*. Chapel Hill, NC: The University of North Carolina at Chapel Hill, FPG Child Development Institute.

Characteristics of the QRIS:

- The system will be made up of a series of steps that identify the level of quality early care and education that programs provide (and can achieve).
- Participation in the system will be voluntary.
- When a center consistently meets mandatory licensing rules (Compliant Level), the center can choose to be identified by the level of QUALITY it has achieved (Entry, Intermediate, or Proficient).
- The level of quality will be indicated in a way that is user friendly and accessible to the public.

Implementing a QRIS in Georgia will equip:

- Parents to make informed decisions about child care based on the quality of service a child care provider offers.
- Providers to market their business using a quality designation recognized throughout the state.
- Policymakers to monitor the quality of service being provided to Georgia's children and families, thus informing decisions about child care policy and allocation of resources.

**FY 2012 Plan:** Prepare the project plan. Coordinate stakeholder input. Determine funding needs. Prepare pilot sites.

 **OPB Measure G1.S3.M3.** Increase by 10 percentage points the percent of Pre-K classrooms that score above the established benchmarks for each of the three CLASS domains.

**Initiative C1.3 (Goal 1, Strategy 3): CLASS™ Observations.**

Georgia's Pre-K Program utilizes the Classroom Assessment Scoring System (CLASS) to measure the quality of Pre-K classrooms across the state. This nationally recognized tool developed by Drs. Bob Pianta, Karen La Paro, and Bridget Hamre measures important classroom interactions that research has demonstrated link to crucial child outcomes.<sup>4</sup> The purpose of CLASS observations in Georgia's Pre-K classrooms is to identify areas of need and offer strategic professional development. The CLASS is not used as a teacher or program evaluation tool.

CLASS observations break down the complex classroom environment to help educators focus on boosting the effectiveness of their interactions with learners of all ages. Observations rely on categorizing interactions within the CLASS framework of three

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Maxwell, K. L., Early, D. M., Bryant, D., Kraus, S., & Hume, K., (2010). *Georgia Study of Early Care and Education: Family Child Care Findings*. Chapel Hill: The University of North Carolina at Chapel Hill, FPG Child Development Institute.

<sup>4</sup> Robert C. Pianta, Karen M. La Paro, & Bridget Hamre. (2008). *Classroom Assessment Scoring System (CLASS): Pre-K Version*. Baltimore, MD: Paul H. Brookes, Inc.

broad domains: Emotional Support, Classroom Organization, and Instructional Support. Additional information about the CLASS can be found at [www.teachstone.org](http://www.teachstone.org).

**FY 2012 Plan:** *FY 2011 was the first year that Georgia’s Pre-K classes received an observation utilizing the CLASS instrument. Therefore, baseline scores for Pre-K will be established after the end of this school year. Professional development will subsequently target the domains of greatest need. Funding for CLASS assessments is included in the FY 2012 budget.*

 **OPB Measure G1.S4.M4.** *Standards will be aligned, revised, and disseminated by FY 2014.*

**Initiative C1.4 (Goal 1, Strategy 4):** Georgia Early Learning Standards (GELS).

The Georgia Early Learning Standards (GELS) and Pre-K Content Standards were developed to provide early learning educators with guidelines to inform their classroom instruction. These standards indicate where children should be, socially, developmentally, and academically, at key age ranges. Appropriate use of the standards ensures that early learning educators are able to maximize their instruction in ways that best impact child outcomes.

It is important that standards are revised to continually reflect best and developmentally appropriate practices. It is also important that standards for all age groups vertically and horizontally align.

DECAL is currently undergoing a project that will ultimately revise the GELS and Pre-K Content Standards to better align with K-12 standards and the Common Core Standards. Utilizing federal stimulus funds during FY 2010 and FY 2011, DECAL commissioned Drs. Sharon Lynn Kagan and Catherine Scott-Little to identify and develop a revision plan for the GELS and the Pre-K Content Standards. This review will also identify the degree of alignment with Head Start content standards, the Georgia’s Pre-K Assessment (Work Sampling System), and the K-3 standards. Based upon this research, DECAL will revise the GELS and Pre-K Content Standards in FY 2012.

**FY 2012 Plan:** *Develop project plan for revising and introducing the revised GELS and Pre-K Content Standards.*

## **Objective I1. Establish and maintain quality standards.**

Following the vertical logic of the strategy map, Internal Objective I1 answers “how” we will increase quality as stated in C1. The key measure will be establishing the early learning standards and enforcing licensing and nutrition regulations. These measures will represent whether child care providers are meeting standards and the level of technical assistance and guidance that DECAL staff provides.

 **Balanced Scorecard Measure for I1:** Number and percent of programs non-compliant in child care and nutrition.

 **OPB Measure G1.S5.M5.** Decrease the percentage of nutrition programs with four or more findings by 5 percent by 2014.

**Initiative I1.1 (Goal 1, Strategy 5):** Increase nutrition compliance.

Through this initiative, DECAL plans to decrease the percentage of institutions that have four or more findings. Federal requirements call for nutrition reviews once every three years by DECAL field consultants. Nutrition staff provides training and technical assistance to programs on the most common findings to increase compliance.

**FY 2012 Plan:** *Establish project plan and ways to increase compliance.*

 **OPB Measure G1.S6.M6.** *Decrease the number of non-compliant child care programs by 10 percent by FY 2014.*

**Initiative I1.2 (Goal 1, Strategy 6):** Increase child care licensing compliance.

DECAL plans to decrease the percentage of child care programs that are non-compliant with licensing rules. There are approximately 7,000 child care providers (centers, group homes, and family homes) in Georgia. As of January 1, 2010, approximately 600 child care programs in Georgia were not in compliance with core licensing rules. With stimulus funding, DECAL provided intensive technical assistance, teacher training, and financial support to these 600 programs (titled Quality Improvement Program). As of May 6, 2011, 94 percent of these programs raised their compliance with core rules.

**FY 2012 Plan:** *Update Child Care Services process for providing technical assistance to non-compliant programs to increase frequency and timeliness. Continue to provide core rules training for directors and teachers that was developed and presented by Georgia State University in the Quality Improvement Program.*

**Objective I2. Promote provider access to effective training.**

This objective continues to answer “how” we will increase quality programs. There is a direct correlation between teacher/caregiver training and the quality of instruction, the health and safety compliance of a facility, and the outcomes for children. DECAL will provide a more “customer friendly” delivery for teacher training so that individual

teachers can take more online courses and can access training outside care-giving hours of the day.

 **Balanced Scorecard Measures for I2.** Number of teachers obtaining state approved training each year. Number of teachers completing state approved training each year. (This is an interim measure until the Training Registration System is complete.)

 **OPB Measure G1.S7.M7.** Number of teachers utilizing the Training Registration System will increase by 10 percent by FY 2014.

**Initiative I2.1 (Goal 1, Strategy 7):** Complete development of the Training Registration System (Phase II).

DECAL will complete system enhancements to the Professional Development Registry (PDR) [begun with federal stimulus funding] and the Training Approval System. This will ensure that there is one repository of credential information and one entity offering continuing education credits. This ability to track and house credentialing data will inform DECAL and pertinent stakeholders on compliance with child care requirements for annual in-service training hours. Furthermore, the enhancements will allow registrants to register for state-approved training. Upon completion of training, the information will automatically be populated in the PDR without the need to have certificates validated via a manual process.

**FY 2012 Plan:** *Complete Phase II which connects the registration, attendance, and completion of training courses.*

 **OPB Measure G1.S8.M8.** Increase the number/variety of training topics by 10 percent by FY 2014.

**Initiative I2.2 (Goal 1, Strategy 8):** Increase the variety of training topics/delivery methods.

DECAL will increase the variety of training topics and training delivery methods for beginning, intermediate, and advanced levels of expertise. Various delivery methods will be utilized, including classroom instruction, online courses, and podcasts.

**FY 2012 Plan:** *Podcasts will be completed and available for use by providers. The variety of topics for training will increase by 5 percent for the varied levels of expertise among early care and education professionals.*

## Objective E1. Increase staff access to quality resources.

Providing quality and access to our customers requires our employees to utilize quality resources. These quality resources can range from tangible items like hardware and support services to intangible items like data systems and software. Quality resources may be available but not fully accessible to employees. Therefore, employees not only need to know of the resource but will need access to these resources that improve their job performance and service to providers, parents, and children.

 **Balanced Scorecard Measure for E1.** Number of quality resources offered to employees.

 **OPB Measure G1.S9.M9.** Increase the number of quality resources available to employees by 5 percent by FY 2014.

**Initiative E1.1 (Goal 1, Strategy 9):** Implement full use of an Intranet (SharePoint).

**FY 2012 Plan:** *Prepare SharePoint upgrade. Communicate plan and train staff. Implement SharePoint upgrade.*

## Objective F1. Increase access and presentation of user-friendly financial information.

Under the Quality Theme and within the Financial Perspective, Objective F1 answers what financial information and support DECAL needs to ensure that objectives receive appropriate funding. Since this is a Balanced Scorecard for a government entity that receives an appropriation, the financial perspective assumes a level of funding to continue to operate and with additional fund sources or re-directed funding, to launch new projects.

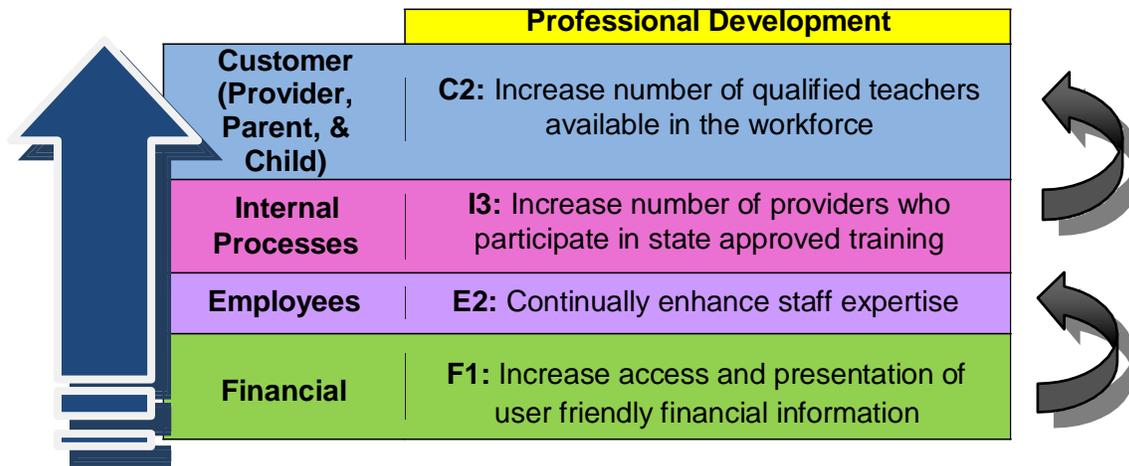
 **Balanced Scorecard Measure for F1.** Develop time line to produce financial information in a Citizen-Centric Report format.

 **OPB Measure G1/G2/G3.S10.M10.** Produce Citizen-Centric Report information.

**Initiative F1.1 (Goals 1, 2, and 3, Strategy 10):** Develop project plan and time line for producing a Citizen-Centric Report.

**FY 2012 Plan:** *Produce first Citizen-Centric Report based on FY 2011. Ensure objectives are allocated funding as determined by the senior leadership team. Communicate and track the funding availability compared to expenditures.*

## Professional Development Theme: Objectives, Measures, and Strategies



Professional Development is the second of the department’s four themes. This represents the second goal of our strategic plan. The objectives will encompass the perspectives as seen in the diagram above.

### **Objective C2. Increase the number of qualified teachers available in the workforce.**

Research shows qualified teachers have the greatest impact on student outcomes. According to the Center on the Developing Child at Harvard University, “Programs that cost less because they employ less skilled staff are a waste of money if they do not have the expertise needed to produce measurable impacts.”<sup>5</sup> Therefore, the Professional Development Theme is critically important to ensure that qualified teachers are available in Georgia’s workforce.

*Balanced Scorecard Measure for C2.* Number of teachers registered and verified at each credential level.

*OPB Measure G2. S11.M11.* Increase the number of credentialed teachers in the Professional Development Registry (PDR) by 20 percent by FY 2014.

**Initiative C2.1 (Goal 2, Strategy 11):** Market the use of the Professional Development Registry (PDR).

<sup>5</sup> Center on the Developing Child at Harvard University. (2007). *A Science-Based Framework for Early Childhood Policy*.

DECAL will continue to market usage of the PDR. This registry will enable DECAL to determine the impacts of the FY 2012 changes in the Pre-K program on lead teachers and assistant teachers.

**FY 2012 Plan:** Track credential levels and turnover of Pre-K lead teachers.

### **Objective I3. Increase the number of providers who participate in state approved training.**

With the completion of the PDR system, DECAL will have a turn-key solution for tracking all training and knowing which teachers attended which training classes. This information will also allow DECAL to know who did or did not complete their annual in-service training with state approved training classes. With this data, DECAL will be able to analyze which courses are the most attended, least attended, in what time of year, and in what location. DECAL will be able to identify which courses and which locations are needed to meet the needs of all child care teachers in Georgia.



**Balanced Scorecard Measure for I3.** Number of teachers attending repeat courses (future measure in FY 2013). Interim measure: Complete the Training Registration System.

**OPB Measure G1.S7/S8.M7/M8.** Increase by 10 percent the number of teachers who improve their career level.

#### **Initiatives I3.1 and I3.2 (Goal 1, Strategies 7 and 8)**

The initiative for DECAL is to complete Initiatives #7 and #8 (as described above) and then determine what additional courses, locations, and number of trainings are needed to meet annual in-service needs of all child care professionals.

### **Objective E2. Continually enhance staff expertise.**

Under the Professional Development Theme and within the Employee Perspective, Objective E2 answers what our employees need to make I3 and C2 become a reality. DECAL staff needs professional development, particularly tools and techniques, to

provide technical assistance to all providers in Georgia. Internal training must be pertinent and topical depending on the various deficiencies in programs.

 **Balanced Scorecard Measure E2.** Staff qualifications index measure will increase.

 **OPB Measure G2.S12. MI2.** Increase department, division, and individual training opportunities by 10 percent by FY 2014.

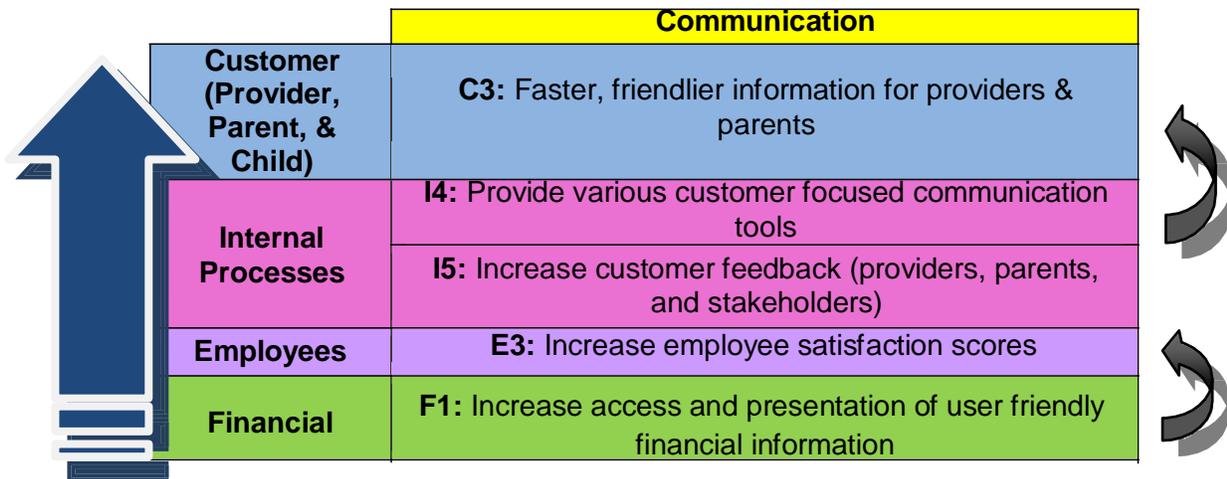
**Initiative E2.1 (Goal 1, Strategy 12):** Provide leadership training, cross-training, and individualized training.

**FY 2012 Plan:** *Develop project plans for leadership training, cross-training, and individualized training.*

### **Objective F1. Increase access and presentation of user-friendly financial information. [REPEAT]**

The Financial Perspective is also repeated since it contributes to the knowledge and awareness of project budgets, project expenditures, and project balances. Without the resources to fund each objective, the units/managers would not be able to accomplish these objectives and initiatives.

## Communication Theme: Objectives, Measures, and Strategies



Communication is the third of the department’s four themes. To provide information to providers and parents in faster, friendlier ways (C3), the department must achieve two internal objectives (I4 and I5), one employee objective (E3), and one financial objective (F1). These objectives will achieve the goal of communicating to customers and employees. Stakeholder communication objectives have been addressed in the Stakeholder Perspective section.

### **Objective C3. Provide faster, friendlier information for providers and parents.**

The Public Relations unit within DECAL has developed a comprehensive communication plan to address internal and external communication needs. This objective addresses the external communications needed by providers, teachers, and parents.

 **Balanced Scorecard Measure for C3.** Increase number of external communications by 20 percent. (Establish baseline number of external communications during FY 2012.)

 **OPB Measure G3.S13.M13.** Increase the number of external communications by 20 percent by FY 2014

**Initiative C3.1 (Goal 3, Strategy 13): Produce an annual report for FY 2012 and thereafter.**

**FY 2012 Plan:** Set production schedule for the annual report. Coordinate, design, write, and publish the annual report.

## **Objective I4. Provide various internal communication tools.**

DECAL knows that for customers to be informed and kept updated on important issues, the employees of DECAL also need timely and accurate information. This is especially true of the “field consultants” who are with customers on a daily basis.

 **Balanced Scorecard Measure for I4.** Increase the number of employee communications.

 **OPB Measure G3.S14.M14.** Increase the number of employee communications by 100 percent FY 2014.



**Initiative I4.1 (Goal 3, Strategy 14): Communicate through email newsletters, webinars, and staff meetings to DECAL employees.**

DECAL will re-instate the *Commissioner’s Update* newsletter as well as the *Bright News* employee newsletter.

**FY 2012 Plan:** Produce and distribute the *Commissioner’s Update* 10 times per year. Produce and distribute *Bright News* quarterly. Determine baseline measures for FY 2012.

## **Objective I5. Increase customer feedback.**

DECAL has conducted customer surveys by a third party vendor for several years. The feedback scores are remarkably high. However, the response rate is not as high as staff would like. Therefore, this objective will concentrate on how to increase the response rate of the customers surveyed. In addition, DECAL will hold customer focus groups and work groups to receive input and customer feedback. Georgia State University (GSU) will continue to conduct the third party surveys.

 **Balanced Scorecard Measure for I5.** Increase response rate on GSU customer surveys.

 **OPB Measure G3.S15.M15.** Response rate for customer surveys will increase by 20 percent by FY 2014.

**Initiative I5.1 (Goal 3, Strategy 15): Determine project plan for increasing response rates.**

**FY 2012 Plan:** *Discuss with GSU ways to increase response rates. Determine cost-effective ways to increase the response rate. Pilot, for at least one quarter, one incentive to increase customer response.*

**Objective E3. Increase employee satisfaction scores.**

As a part of the overall communication strategy, DECAL will address employee concerns through employee feedback. The employees will be the key to enacting the full communications theme and achieving the internal perspective communications objectives (I4 and I5). Without employee participation, a comprehensive communications plan would be one-way communication from the top of the organizational hierarchy down.

 **Balanced Scorecard Measure for E3.** Annual employee satisfaction scores.

 **OPB Measure G3.S16.M16.** Increase annual employee satisfaction scores by 10 percent by FY 2014.

**Initiative E3.1 (Goal 3, Strategy 16): Reinstate employee satisfaction surveys.**

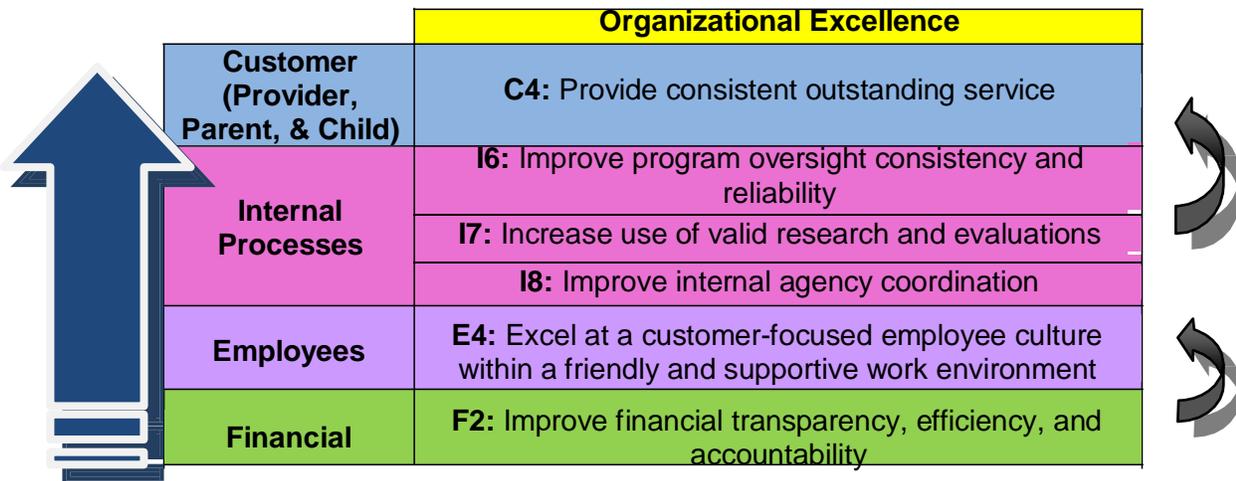
A new employee survey will be developed to measure employee satisfaction. DECAL will use a third-party vendor to design, collect, analyze, and report on the results of this survey. DECAL management will address any areas indicating a need for improvement.

**FY 2012 Plan:** *Complete a third-party contract for the design, collection, analysis, and reporting of a comprehensive employee survey. Complete the survey by first quarter. Conduct the analysis. Address any areas indicating a need for improvement.*

**Objective F1. Increase access and presentation of user-friendly financial information. [REPEAT]**

The financial objective is repeated from above since it contributes to the knowledge and awareness of project budgets, project expenditures, and project balances that apply to the communication theme. Without the resources to fund each objective, the units/managers would not be able to accomplish these objectives and initiatives.

## Organizational Excellence Theme: Objectives, Measures, and Strategies



Organizational Excellence is the department's fourth and final theme. The theme is derived from the state goal of becoming the best managed state, which DECAL translates as becoming the best managed department. The foundation of this theme is the financial transparency, efficiency, and accountability objective that propels staff to excel in a customer-focused, friendly work environment. The three objectives in the Internal Perspective are internal coordination, valid research and evaluation, and consistency/reliability of program oversight. These all lead to the customer objective of outstanding service in all areas of DECAL.

### **Objective C4. Provide consistent outstanding service.**

DECAL customers want consistent service, no matter which employee is reviewing, rating, or evaluating a program. Customers want a rating or review to be as objective as possible. Objective criteria and evaluation should always be used to evaluate a program. If DECAL is consistent and reliable in its reviews, then customers feel they have been treated fairly and respectfully.

 **Balanced Scorecard Measure for C4.** Increase in customer satisfaction scores.  
Increase in response rates for customer satisfaction survey.

 **OPB Measure G4.S17.M17.** Increase customer satisfaction scores by 10 percent by FY 2014.

**Initiative C4.1 (Goal 4, Strategy 17): Plan, develop, and implement a customer service project plan.**

**FY 2012 Plan:** *Develop plan. Communicate plan to staff. Begin implementation of plan. Measure results of FY 2012 implementation.*

**Objective I6. Improve program oversight consistency and reliability.**

The department will continue to conduct inter-rater reliability tests to ensure consistency between individual consultants. This project continues to be rolled out in three program areas: child care licensing, Pre-K, and nutrition.

 **Balanced Scorecard Measure for I6.** Increase inter-rater reliability scores for each division.

 **OPB Measure G4.S18.M.18** At least 90 percent of consultants will be reliable at the appropriate divisional benchmark by FY 2014.

**Initiative I6.1 (Goal 4, Strategy 18): CCS, Nutrition, and Pre-K have distinctive, divisional inter-rater initiatives.**

**FY 2012 Plan:** *Each division will continue implementing an inter-rater plan.*

**Objective I7. Increase the use of valid research and evaluations.**

 **Balanced Scorecard Measure for I7.** Increase the number of defined departmental priorities with a substantive research/evaluation component.

 **OPB Measure G4.S19.M19.** Increase the percent of priority projects with evaluation components by 10 percent by FY 2014.

**Initiative I7.1 (Goal 4, Strategy 19): Develop departmental priorities and substantive research/evaluation plan.**

**FY 2012 Plan:** *Define departmental priorities; Compute number and percent of evaluations.*

 **OPB Measure G4.S20.M20.** Publish findings from the Pre-K longitudinal study each year beginning with the FY 2012 Pre-K year.

**Initiative I7.2 (Goal 4, Strategy 20): Develop and implement a Pre-K longitudinal research study.**

DECAL will develop and begin implementing a Pre-K longitudinal research study. The study will be conducted externally, though DECAL will help in the design. This ensures that the measures used in the research align with goals of the Pre-K program. For the first year of the research, DECAL will measure the gains of a representative sample of Pre-K children. In year two, DECAL will commission a randomized control study that will compare gains made by children who attended Pre-K and a similar group that did not attend Pre-K.

This initiative will also include an internal analysis of the impact of the changes enacted for the FY 2012 year. This includes measuring the impact of increased teacher turnover on classroom quality.

**FY 2012 Plan:** *Design and implement year one of the study. Analyze impact of Pre-K changes.*

**Objective I8. Improve internal agency coordination.**

DECAL seeks new opportunities to improve how information and services can be shared and coordinated between divisions. Staff has attempted to be more cross-trained and well informed in areas across divisions. Communications on major announcements are shared with all divisions. Assistant Commissioners attend divisional meetings to provide status updates. Middle management meets bi-weekly to share information. The sharing of information across databases is also desired by customers interfacing with all divisions. Opportunities for joint program staff participation include meetings (management and staff), training (external and internal training), and communication (external and internal communication).

 **Balanced Scorecard Measure for I8.** Increase opportunities for joint staff participation by 10 percent.

 **OPB Measure G4.S21.M21.** Increase opportunities for joint staff participation by 10 percent by FY 2014.

**Initiative I8.1 (Goal 4, Strategy 21): Enhance cross-divisional databases.**

DECAL will work to enhance cross-divisional databases that connect programs in Pre-K, child care, nutrition, and quality.

**FY 2012 Plan:** *Assess current status of initiative coordination to establish a baseline. Develop a reasonable method of capturing joint program interaction opportunities. Monitor and calculate inter-agency program opportunities. Evaluate effectiveness of initiatives and identified measures.*

## **Objective E4. Excel at a customer-focused employee culture within a friendly and supportive work environment.**

This objective describes one of the attributes of an excellent organization. Customer-service training has been developed and delivered according to the Governor's Office of Customer Service. DECAL strives to provide a friendly work environment with employee recognitions, employee casual days, teleworking, and charitable fundraising events. DECAL also has placed over 100 employees in home offices, which benefits their work-life balance as well as their proximity to the customers they serve.

 **Balanced Scorecard Measure for E4.** Increase employee satisfaction scores by 10 percent.

 **OPB Measure G4.S22.M22.** Increase employee satisfaction scores by 10 percent by FY 2014.

### **Initiative E4.1 (Goal 4, Strategy 22): Renew workforce development initiatives.**

DECAL seeks to excel at being a customer-focused agency. The agency will identify and develop a plan to renew workforce development initiatives.

**FY 2012 Plan:** *Select and form a workforce planning team. Implement priorities identified in the plan including leadership training, rewards and recognition, supervisor training, process improvement, and charitable contribution fund-raising activities . Assess the progress of the plan.*

## **Objective F2. Improve financial transparency, efficiency, and accountability.**

Financial transparency will be realized by publishing data and reports easily accessible to all customers and stakeholders. Efficiency will be realized by a lower cost per transaction or by electronic transactions replacing paper processes. Accountability will be realized by sharing this data and being available for any third-party oversight endeavors.

 **Balanced Scorecard Measure for F2.** Results of annual audit.

 **OPB Measure G4.S23.M23.** Maintain excellent audit results for FY 2012–2014.

**Initiative F2.1 (Goal 4, Strategy 23):** Comply with new state and federal regulations.

DECAL will adhere to new compliance regulations:

Federal Funding Accountability and Transparency Act (FFATA)

Transparency in Government Act (TIGA)

The department will pursue efficiency projects to enhance workflow and paper processing. The department will also maintain compliance with State Accounting Office, Georgia Department of Administrative Services, and Georgia Technology Authority rules and regulations.

***FY 2012 Plan:*** Address FFATA and TIGA.

## Appendix A: Balanced Scorecard Glossary

Accountable	Individual or team responsible for completing a particular Initiative. The accountable person(s) should be senior enough to ensure the successful completion of the Initiative, both from a competency and a political/influence standpoint.
Adapt	(Make Strategy a Continual Process) Strategy-Focused Organizations adapt their management systems so that both strategy and tactics are managed as a “double-loop” process on a continual basis. They accomplish this by linking strategy to the budgeting process (yielding both operational and strategic budgets), to the management meeting (yielding both operational and strategic performance reviews), and to the learning process (yielding both operational and strategic information systems).
Align	(Align the Organization to the Strategy) A Strategy-Focused Organization achieves strategic alignment when the whole of the organization exceeds the sum of its parts. This synergy occurs when all parts of the organization focus on strategic themes and priorities as defined by their strategy map and corresponding Balanced Scorecards for the corporate, business unit and support units.
Balanced Scorecard (BSC)	A tool that translates an organization’s mission and strategy into a comprehensive set of performance measures that provides the framework for a strategic measurement and management system.
Balanced Scorecard Collaborative (BSCoI)	A professional services firm that facilitates the worldwide awareness, use, enhancement, and integrity of the Balanced Scorecard as a value-added management process.
Cause and Effect Relationship	In the context of the BSC, a cause and effect relationship identifies the initiatives, responsibilities or activities (causes) necessary to achieve an objective or target (effect).
Customer Intimacy	A deep understanding of an organization’s market groups. The ability to combine detailed customer knowledge with operational flexibility in order to respond quickly to almost any need -- from customizing a product to fulfilling special requests -- is the result of customer intimacy.
Customer Value Proposition	Defines who the customer is and what they want.
Financial Model	A model comprised of the economic drivers of overall shareholder value.
Hypothesis	A proposition about cause and effect relationships. A hypothesis involves anticipating an effect, and a means of observing whether the anticipation is correct. A company’s strategy is based on a hypothesis: If we do A, then B will result. A strategy map for a Balanced Scorecard explains the hypothesis behind an organization’s strategy.
Initiative	Key action programs developed to achieve objectives or close gap between measures performance and targets. Initiatives are often known as projects, actions, or activities. They differ from objectives in that they are more specific, have stated boundaries (beginning and end), have a person/team assigned to accomplish them, and have a budget. Several initiatives taken together may

support a specific objective or theme. It is important for an organization to define the boundaries for Initiatives, such as “all strategic projects over \$500k in size.” It is also important that Initiatives be strategic in nature, and not operations as usual projects, such as “Recruit a new Sales Rep.” Example: “Develop Quality Management Program,” “Install ERP System,” “Revamp Supply Chain Process”, “Develop Competencies Model.”

Innovation	The introduction of something new: a new idea, method, or device. Any artifice that generates a new pattern of use, behavior, or thinking that is different from previous patterns in the same field.
Lag Indicator	Measures to determine the outcome of an objective that indicate company performance at the end of a period. These are results-oriented and do not reflect a process. Examples include: Year-end Sales, Cycle Time, and Market Share. Lag indicators often appear in the BSC's outcome-oriented Financial and Customer perspectives.
Lead Indicator	Measures that indicate progress against a process or behavior. These measures are helpful in predicting the future outcome of an objective. Examples include: Hours Spent with Customers, # of Meetings with Cross-Functional Representation, # of Process Reworks, etc. Lead indicators tend often appear in the BSC's process-oriented Internal and Learning & Growth perspectives.
Leadership Team	The executive team that reviews and confirms the strategic architecture developed by the Core Team.
Measure	Statement of how success in achieving an objective will be measured and tracked. Measures are written statements of what we will track and trend over time, not the actual targets such as direction and speed. A measure should include a statement of the unit to be measured (\$, headcount, %, rating). Example: “Year over Year Sales” (\$) (Financial), “Customer Satisfaction Rating” (Customer), “Service Error Rate” (%) (Internal), “Strategic Skills Coverage Ratio” (Learning & Growth).
Measures Team	Group responsible for identifying scorecard measures and recommending targets.
Milestone	The set of specific deadlines or hurdles that signal progress in completing an Initiative. Milestones include progress/completion dates or % completion rates, key presentations/meetings, and key decision points. Example:(For the Initiative “Develop Competencies Model”), “Competencies defined by 10/1/99,” Model Completed by 1/15/00,” “Model Approved by 2/1/00.”
Mission	Concise, internally focused statement of the results (usually financial, process, or customer service oriented) sought by the organization over the mid-long term (3-5 years). The mission is often a statement of the Financial Gap or financial goal over this time period. Example: “Increase Market Share to 25% by 2003 by outsmarting the competition”“Win market share by being the most cost effective supply chain manager of retail fashion products.”
Mobilize	(Mobilize Change through Executive Leadership) A Strategy-Focused Organization mobilizes change when executives launch and manage a strategy-driven change process with visible energy and committed ownership. The typical executive champions a strategic change by establishing a sense of urgency, creating a guiding coalition, and developing a vision and strategy to guide behavior. After the change process is launched, a revised governance system navigates the transition, followed by more permanent structural changes in the

	management system which affects resource allocation and compensation.
Motivate	(Make Strategy Everyone’s Job) Strategy-Focused Organizations motivate their people to execute strategy when they use the Balanced Scorecard as a communications tool for educating every single associate. As individuals set personal work objectives which align with the organization’s Balanced Scorecard, and are thereafter rewarded with compensation and recognition-for both individual and team accomplishment-the strategy becomes part of their everyday jobs.
Objective	Concise statement articulating a specific component of what the strategy must achieve/what is critical to its success. Each perspective usually contains 3-6 primary objectives that state a key aspect of the strategy to be achieved over the next 3-5 years. Objectives are best stated as action phrases (verb/object) and may include the means and/or desired results as well as the action. Example:”Increase Market Share Through Current Customers” (Financial), “Be Service Oriented” (Customer), “Achieve Order Fulfillment Excellence Through On-line Process Improvement” (Internal), “Align Incentives and Rewards With Employee Roles for Increased Employee Satisfaction” (Learning & Growth).
Organizational Enablers	Skills and knowledge, the tools and resources, and the culture of the organization that will enable it to achieve strategy.
Outcome Measure	Measures to determine the outcome of an objective that indicate company performance at the end of a period. These are results-oriented and do not reflect a process. Examples include: Year-end Sales, Cycle Time, and Market Share. Outcome measures often appear in the BSC’s outcome-oriented Financial and Customer perspectives.
Performance Driver	Measures that indicate progress against a process or behavior. These measures are helpful in predicting the future outcome of an objective. Examples include: Hours Spent with Customers, # of Meetings with Cross-Functional Representation, # of Process Reworks, etc. Performance Drivers often appear in the BSC’s process-oriented Internal and Learning & Growth perspectives.
Performance Indicators	Measures of what a company will track and trend over time, not the actual targets such as direction and speed. A performance indicator should include a statement of the unit to be measured (\$, headcount, %, rating). Example: Year over Year Sales (\$) (Financial), Customer Satisfaction Rating (Customer), Service Error Rate (%) (Internal), Strategic Skills Coverage Ratio (Learning & Growth).
Perspectives	The set of (usually) four viewpoints to a strategy as represented by key constituents/stakeholders of that strategy. Viewed horizontally, each perspective represents the set of objectives desired by a particular stakeholder (Financial, Customer, Internal Process, Learning & Growth/Employees). The perspectives, when taken together, permit a complete view of the strategy and tell the story of a strategy in a clearly understandable framework. In unique circumstances, organizations may include a customized perspective in addition to the four listed above. Example: Financial, Customer, Internal Processes, Learning and Growth Other possible perspectives include Regulatory and Environmental).
Resource Allocation/ Funds Budgeted \$	The specific dollar budget or resource amount allocated to a particular initiative. This amount should be presented in total, and can also be decomposed over specific periods, such as years/quarters, as appropriate to the budgeting/strategic planning process. Example: (For the Competency Model Development Initiative), \$300K total, \$100K in 1999 for development, \$200k in

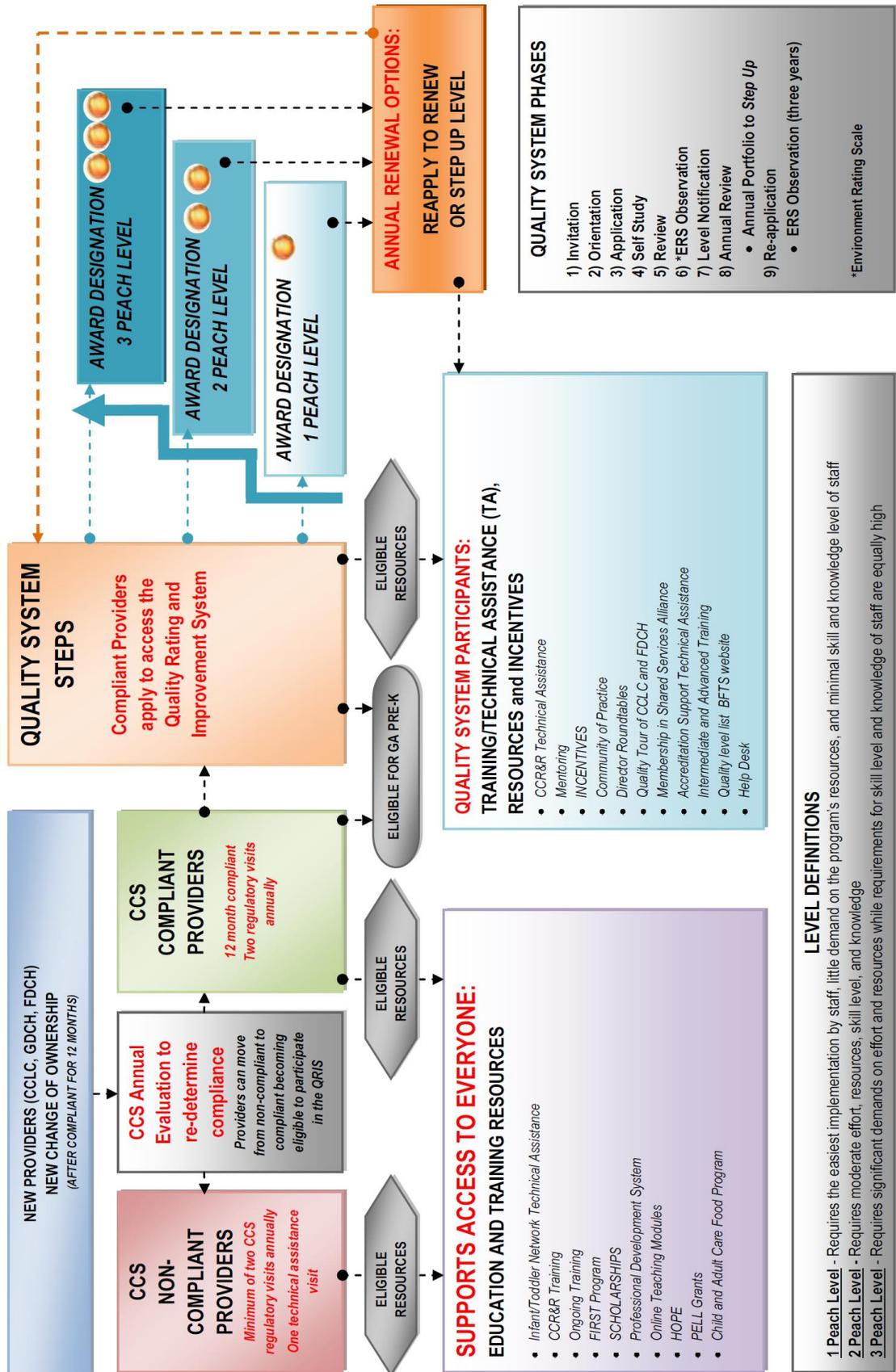
	2000 for rollout.
Strategic Architecture	Linkages across scorecards that establish the theory of managing shared service units and decentralized business units within a single corporate entity. A strategic architecture describes organizational synergies by integrating the activities of otherwise segregated and independent units.
Strategic Destination	The overarching goal of the company.
Strategic Plan	When taken together, all of the Balanced Scorecard components represent a strategic plan. This form of strategic plan ensures the linkage between an organization's strategy and its activities. It also ensures consistency across the organization from a framework and definitional standpoint.
Strategy	Description of what the organization is attempting to accomplish over the next 3-5 years, as represented by the organization's themes and objectives, taken collectively. By stating the strategy in terms of themes and objectives, the strategy will be represented in a concise, holistic, process-oriented manner, rather than financial-only or departmentally segmented.
Strategy Map	A visual representation of an organization's strategy and the processes and systems necessary to implement that strategy. A strategy map will show employees how their jobs are linked to the organization's overall objectives.
Strategy-Focused Organization (SFO)	A Strategy-Focused Organization places strategy at the center of its management processes--strategy is central to its agenda. There are five principles to a Strategy-Focused Organization: Mobilize Change through Executive Leadership; Translate the Strategy to Operational Terms; Align the Organization to the Strategy; Make Strategy Everyone's Job; Make Strategy a Continual Process.
Target	The level of performance or rate of improvement required for a particular measure. Targets are stated in specific units (\$, #, %, Rating, etc.), and should include time-based segments (annually, quarterly, etc.) as appropriate. Targets should be observed over time to determine important trending behavior, so that corrective action can be taken as needed. Example: (For the Measure Year over Year Sales), „99: \$30M, „00: \$35M, „01: \$38M.
Theme	Descriptive statement representing a major component of a strategy, as articulated at the highest level in the Vision. Most strategies can be represented in 3-5 themes. Themes are most often drawn from an organization's internal processes or the customer value proposition, but may also be drawn from key financial goals. The key is that themes represent vertically linked groupings of objectives across several scorecard perspectives (at a minimum, Customer and Internal). Themes are often stated as catchy phrases or “buzz” words that are easy for the organization to remember and internalize. Example: Top Innovator, Customer Intimate, Operationally Excellent Processes/Tools, Thinking, Content, Pipeline (I/T Organization).
Translate	(Translate the Strategy to Operational Terms) A Strategy-Focused Organization translates strategy into action when it organizes a “strategy map” framework of cause and effect between its strategic objectives, then operationalizes these objectives with measures which, considered as a group, comprise a Balanced Scorecard. This “hypothesis” about how the strategy will create value involves objectives drawn from, at a minimum, four perspectives: Financial, Customer, Internal Process, and Learning and Growth.

Value Chain	The process steps by which a company moves from the identification of its customer needs to customer fulfillment.
Value Proposition	A value proposition is the unique mix of product, price, service, relationship and image that a provider offers its customers. It determines the market segments to be targeted and how the organization will differentiate itself in those segments, relative to its competition.
Vision	Concise written statement defining the mid-long term (3-5 year) strategy of the organization. The vision is the summary statement of how the organization wants/intends to be perceived by the world. The statement is external/market oriented, brief (1-3 sentences), and stated in visionary, colorful terms. Example: Become the respected leader in financial services with a focus on end-to-end customer relationships and satisfaction, resulting in optimized balance sheets for our partners.

# Appendix B: QRIS Framework

## Bright from the Start Georgia Department of Early Care and Learning Quality Rating & Improvement System Framework

UPDATED 5-11-2011



## Appendix C

# One-Year Business Plan

**Bright from the Start:  
Georgia Department of Early Care and Learning  
Bobby D. Cagle, MSW  
Commissioner**

**July 29, 2011**



## Strategic Initiatives

**Strategy #1 (Initiative C1.1; Goal 1, Strategy 1):** Provide technical assistance and financial aid to providers to assist with accreditation.

<b>Q1</b> First Quarter	Through contracts, provide technical assistance, training, and mini-grants to eligible child care programs. Track each program's progress through the accreditation steps. Publicize the project through newsletters, site visits, and events.
<b>Q2</b> Second Quarter	Through contracts, provide technical assistance, training, and mini-grants to eligible child care programs. Track each program's progress through the accreditation steps. Publicize the project through newsletters, site visits, and events. Recognize programs that achieve NAEYC accreditation at GAYC Banquet in October.
<b>Q3</b> Third Quarter	Through contracts, provide technical assistance, training, and mini-grants to eligible child care programs. Track each program's progress through the accreditation steps. Publicize the project through newsletters, site visits, and events.
<b>Q4</b> Fourth Quarter	Through contracts, provide technical assistance, training, and mini-grants to eligible child care programs. Track each program's progress through the accreditation steps. Publicize the project through newsletters, site visits, and events.

**Strategy #2 (Initiative C1.2; Goal 1, Strategy 2):** Implement a Quality Rating and Improvement System (QRIS).

<b>Q1</b>	QRIS: Prepare the project plan.
<b>Q2</b>	QRIS: Announce the program at GAYC. Develop orientation training and training on each standard, and publicize the project to recruit programs.
<b>Q3</b>	QRIS: Develop orientation training and training on each standard, and publicize the project to recruit programs.
<b>Q4</b>	QRIS: Develop orientation training and training on each standard, and publicize the project to recruit programs.

**Strategy #3 (Initiative C1.3; Goal 1, Strategy 3):** Implement CLASS observations in various programs.

<b>Q1</b>	CLASS: Pre-K staff attend quarterly webinars to maintain reliability; provide Toddler CLASS training; participants become reliable.
<b>Q2</b>	CLASS: Staff recertifications and quarterly webinars to remain reliable.

<b>Q3</b>	CLASS: Quarterly webinars to remain reliable.
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<b>Q4</b>	CLASS: Quarterly webinars to remain reliable.
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**Strategy #4 (Initiative C1.4; Goal 1, Strategy 4):** Implement the revised Georgia Early Learning Standards (GELS).

<b>Q1</b>	GELS: Finalize GELS based on stakeholder feedback; develop project plan to implement GELS.
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<b>Q2</b>	GELS: Implement project plan; publish and publicize GELS; and develop and deliver training.
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<b>Q3</b>	GELS: Implement project plan; publicize GELS; and deliver training.
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<b>Q4</b>	GELS: Implement project plan; publicize GELS; and deliver training
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**Strategy #5 (Initiative I1.1; Goal 1, Strategy 5):** Increase Nutrition program compliance.

<b>Q1</b>	Nutrition: Identify Eight Most Common Findings for FY, develop and deliver training; and provide technical assistance to programs.
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<b>Q2</b>	Nutrition: Develop and deliver training and provide technical assistance to programs.
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<b>Q3</b>	Nutrition: Deliver training and provide technical assistance to programs.
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<b>Q4</b>	Nutrition: Deliver training and provide technical assistance to programs.
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**Strategy #6 (Initiative I1.2; Goal 1, Strategy 6):** Increase Child Care program compliance.

<b>Q1</b>	CCS: Deliver training on core rules and provide technical assistance.
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<b>Q2</b>	CCS: Deliver training on core rules and provide technical assistance.
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<b>Q3</b>	CCS: Deliver training on core rules and provide technical assistance.
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<b>Q4</b>	CCS: Deliver training on core rules and provide technical assistance.
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**Strategy #7 (Initiative I2.1; Goal 1, Strategy 7):** Complete development of the Training Registration System (Phase II).

<b>Q1</b>	Identify all upcoming venues and opportunities to advertise PDR registration. Number of redirects for DECAL site to PDR site; number of conferences/ trainings/ venues where PDR information is shared; number of SCHOLARSHIP, INCENTIVE and FIRST applicants who present a PDR # to registration; number of new FDCH registered with credential; # of Birth Through Five Certifications.
<b>Q2</b>	Develop reporting mechanisms to capture all data points for measuring the lead and lag measures. Number of redirects for DECAL site to PDR site; number of conferences/ trainings/ venues where PDR information is shared; number of SCHOLARSHIP, INCENTIVE and FIRST applicants who present a PDR # to registration; number of new FDCH registered with credential; # of Birth Through Five Certifications.
<b>Q3</b>	Number of redirects for DECAL site to PDR site; number of conferences/ trainings/ venues where PDR information is shared; number of SCHOLARSHIP, INCENTIVE and FIRST applicants who present a PDR # to registration; number of new FDCH registered with credential; # of Birth Through Five Certifications.
<b>Q4</b>	Number of redirects for DECAL site to PDR site; number of conferences/ trainings/ venues where PDR information is shared; number of SCHOLARSHIP, INCENTIVE and FIRST applicants who present a PDR # to registration; number of new FDCH registered with credential; # of Birth Through Five Certifications.

**Strategy #8 (Initiative I2.2; Goal 1, Strategy 8):** Increase variety of training topics/delivery methods.

<b>Q1</b>	Podcasts and online training: Develop implementation plan to include marketing. Training Registration System (TRS): Develop project plan. Begin system requirements meetings.
<b>Q2</b>	Podcasts and online training
<b>Q3</b>	Podcasts and online training
<b>Q4</b>	Podcasts and online training

**Strategy #9 (Initiative E1.1; Goal 1, Strategy 9):** Implement full use of an Intranet (SharePoint).

<b>Q1</b>	Prepare SharePoint upgrade.
<b>Q2</b>	Communicate plans to leadership and employees.
<b>Q3</b>	Train key IT staff on SharePoint upgrade.
<b>Q4</b>	Implement SharePoint upgrade.

**Strategy #10 (Initiative F1.1; Goals 1, 2, and 3, Strategy 10):** Produce Citizen-Centric Report.

<b>Q1</b>	Set production schedule for Citizen-Centric Report for FY 2011.
<b>Q2</b>	Gather data and complete first draft of report.
<b>Q3</b>	Publish the report.
<b>Q4</b>	Set schedule to gather end of year reporting data for FY 2012 report.

**Strategy #11 (initiative C2.1; Goal 2, Strategy 11):** Market the usage of the Professional Development Registry (PDR).

<b>Q1</b>	Reconvene Advisory Committee for Professional Development System to discuss Phase 2, TRS; complete requirements for TRS; training and conferences to promote Trainer Approval and Training Approval systems and encourage variety of training delivery methods (online, onsite, webcasts, face to face); promote CCR&R, DECAL provided training (Infant Toddler Conferences, Pre-K Best Practices, CCS consultant training; promote Approved Entity trainings.
<b>Q2</b>	Complete requirements for TRS; training and conferences to promote Trainer Approval and Training Approval systems and encourage variety of training delivery methods (online, onsite, webcasts, face to face); promote CCR&R, BFTS provided training (Infant Toddler Conferences, Pre-K Best Practices, CCS consultant training; promote Approved Entity trainings (continue work with State Training Managers group to promote partnerships between state departments for mandated training to child care professionals).
<b>Q3</b>	Complete requirements for TRS; training and conferences to promote Trainer Approval and Training Approval systems and encourage variety of training.

	delivery methods (online, onsite, webcasts, face to face); promote CCR&R, DECAL provided training (Infant Toddler conferences, Pre-K Best Practices, CCS consultant training; promote Approved Entity trainings (continue work with State Training Managers group to promote partnerships between state departments for mandated training to child care professionals).
<b>Q4</b>	Complete requirements for TRS; training and conferences to promote Trainer Approval and Training Approval systems and encourage variety of training delivery methods (online, onsite, webcasts, face to face); promote CCR&R, DECAL provided training (Infant Toddler Conferences, Pre-K Best Practices, CCS consultant training; promote Approved Entity trainings (continue work with State Training Managers group to promote partnerships between state departments for mandated training to child care professionals). Complete testing of TRS and develop pilot (which trainers, demographic needs, training).

**Strategy #12 (Initiative E2.1; Goal 1, Strategy 12):** Provide leadership training, cross-training, and individualized training.

<b>Q1</b>	Reassess credentialing weight; develop timeline for process improvement/leadership development program; review the process/improvement & leadership development program; announce the collection of divisional training information and training plan workshops.
<b>Q2</b>	Announce leadership development program; data collection of cross-divisional training, data collection of training completed; hold workshops on how to develop training plan
<b>Q3</b>	Hold process improvement workshops; data collection of cross-divisional training, data collection of training completed; hold workshops on how to develop training plan
<b>Q4</b>	Work with leadership development participants; organize & develop plan for how employees cross train; data collection of divisional & individualized training,

**Strategy #13 (Initiative C3.1; Goal 3, Strategy 13):** Produce an Annual Report.

<b>Q1</b>	Set production schedule for Annual Report.
<b>Q2</b>	Manage production of Annual Report.
<b>Q3</b>	Produce Annual Report.
<b>Q4</b>	Set schedule to gather end of year reporting data.

**Strategy #14 (Initiative I4.1; Goal 3, Strategy 14):** Communicate through email newsletters, webinars, and staff meetings.

<b>Q1</b>	Create production schedule. Publish first and second Commissioner’s newsletters and first employee newsletter.
<b>Q2</b>	Publish third and fourth Commissioner’s newsletters and second employee newsletter.
<b>Q3</b>	Publish fifth and sixth Commissioner’s newsletters and third employee newsletter.
<b>Q4</b>	Publish seventh and eighth Commissioner’s newsletters and fourth employee newsletter.

**Strategy #15 (Initiative I5.1; Goal 3, Strategy 15):** Increase response rate on GSU customer surveys.

<b>Q1</b>	Change to all email surveys to gauge response rate.
<b>Q2</b>	Pilot one incentive for customers to increase response rate.
<b>Q3</b>	Determine if incentive increased response rate. Determine cost benefit of maintaining the incentive.
<b>Q4</b>	Determine incentives and plan for FY 2013. Complete contract with GSU for customer surveys.

**Strategy #16 (Initiative E3.1; Goal 3, Strategy 16):** Reinstate employee satisfaction surveys.

<b>Q1</b>	Complete third-party contract for the design, collection, analysis, and reporting on the employee survey. Complete the survey.
<b>Q2</b>	Analyze results of the survey. Distribute and communicate to all staff.
<b>Q3</b>	Determine areas of weakness and needs improvement. Design and implement one strategy to address one weakness.
<b>Q4</b>	Implement one strategy identified in Q3. Establish contract for employee survey in FY 2013.

**Strategy #17 (Initiative C4.1; Goal 4, Strategy 17):** Plan, develop, and implement a customer service project plan.

Q1	Customer Service Champion develop project plan. Identify participants. Present plan to senior leadership team.
Q2	Implement project plan.
Q3	Implement project plan.
Q4	Implement project plan. Evaluate effectiveness of plan.

**Strategy #18 (Initiative I6.1; Goal 4, Strategy 18):** CCS, Nutrition, and Pre-K will continue with divisional inter-rater initiatives.

Q1	Pre-K: Refresher training/quarterly reliability webinar; CCS: Lead visits; Nutrition: Review scores.
Q2	Pre-K: Recertification; CCS: Anchor visits.
Q3	Pre-K: Quarterly reliability; CCS: Consultant visits; Nutrition: Retraining.
Q4	Pre-K: Quarterly reliability; CCS Consultant visits; Nutrition: Simulation activity.

**Strategy #19 (Initiative I7.1; Goal 4, Strategy 19):** Develop departmental priorities and substantive research/evaluation plan.

Q1	Priorities defined; evaluations computed.
Q2	Evaluations and % computed.
Q3	Evaluations and % computed.
Q4	Evaluations and % computed.

**Strategy #20 (Initiative I7.2; Goal 4, Strategy 20):** Develop and implement a Pre-K longitudinal research study.

Q1	Study design; sample and measures defined; pre-test completed.
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Q2	Pre-test continued; conduct CLASS observations.
Q3	Conduct CLASS observations.
Q4	Class observations; post-test, analysis begins.

**Strategy #21 (Initiative I8.1; Goal 4, Strategy 21):** DECAL will enhance cross-divisional databases and cross-divisional opportunities that connect programs in Pre-K, Child Care, Nutrition, and Quality.

Q1	Assess current status of initiative coordination to establish a baseline.
Q2	Develop a reasonable method of capturing joint program interaction opportunities.
Q3	Monitor and calculate inter-agency program opportunities.
Q4	Evaluate effectiveness of initiatives and identified measures.

**Strategy #22 (Initiative E4.1; Goal 4, Strategy 22):** Implement a workforce development plan.

Q1	Develop Workforce Planning Team.
Q2	Establish plan for identified initiatives.
Q3	Internal communication; Reward & Recognition Program; supervisor training.
Q4	Implement process improvement and leadership development program.

**Strategy #23 (Initiative F2.1; Goal 4, Strategy 23):** Adhere to new financial compliance regulations.

Q1	Report budget status and overall compliance update.
Q2	Report budget status and overall compliance update.

<b>Q3</b>	Report budget status and overall compliance update.
<b>Q4</b>	Report budget status and overall compliance update.

## **Operational Initiatives**

**The operational initiatives detail the necessary important responsibilities that must be first achieved in order to advance in our strategic efforts.**

### **Operations #1 – #10: Complete former ARRA funded projects**

Projects 1-10: Complete phase out of former ARRA projects to complete funding and reconciliation of all expenses. Produce final invoice and final reports for all ex-ARRA projects.

### **Operations #11: Race to the Top – Data Integration**

This is part of the longitudinal data system component of Race to the Top that will create a comprehensive P-20 data system. Specifically, DECAL will be working with DOE and the other educational departments across the state to link Pre-K data, both demographic and assessment related, to the K-12 system.

### **Operations #12: Race to the Top – Teacher Professional Development**

This initiative is the early childhood component to Georgia's Race to the Top grant. DECAL will be working with Pre-K teachers in the 26 Race to the Top school districts to test three different professional development delivery systems related to the Classroom Assessment Scoring System (CLASS). The CLASS measures the teacher-child interactions that according to research have the most impact on children's outcomes. The ultimate goal is to create a statewide professional development delivery model that can be delivered in all Georgia's Pre-K classrooms.

### **Operations #13: Continue State Advisory Council Activity**

This initiative refers to the ongoing work of the federally funded Georgia State Advisory Council on Early Childhood Education and Care (GSAC). The IT contractor with whom GSAC has contracted will begin working on designing/developing a system to unify and coordinate data pertaining to services provided to Georgia's children and families. The Carl Vinson Institute at the University of Georgia will conduct and report on a needs assessment and gap analysis of current early care and education services to children. The Georgia Department of Community Health will continue planning its efforts to refine a system to ensure that children whose developmental needs are identified through health screenings receive appropriate follow-up services.

**Operations #14: Review Pre-K Award and Application Processes**

This initiative will review the application and award process to ensure that funding is equitably distributed to a variety of eligible programs statewide to serve the greatest number of eligible children and reduce the waiting list.

**Operations #15: Review Child Care Rules and Regulations**

Bright from the Start will convene a work group consisting of stakeholders and partners from the child care and early education communities to discuss and develop proposed revisions to the exemption rules. The department will then hold community meetings around the state and a public hearing to share proposed rules with child care programs and other child care partners and to solicit feedback. Bright from the Start will complete the administrative rule making process by early 2012.

**Operations #16: Review Child Care Criminal Records Connectivity with Sexual Offender Registry**

Compare DECAL's list of licensed providers with GBI's list of sexual offenders utilizing existing databases.

**Operations #17: Implement Advisory Committees and Work Groups Across Divisions**

This initiative enhances transparency and open communication among DECAL's external partners and DECAL's internal divisions. Advisory committees composed of representatives from groups/entities affected by DECAL's policies and services will meet regularly to provide input concerning any reactions to the department's work. Work groups composed of representatives from the various DECAL divisions will meet regularly to ensure communication about and coordination of the department's projects. These meetings will be facilitated and supported through a contract with Care Solutions Inc.

**Operations #18: Reading on Grade Level (Annie E. Casey Foundation Partnership)**

In 2010, the Annie E. Casey Foundation began a third grade level reading campaign in Georgia. DECAL is participating in the campaign, currently located in five school districts, by linking the Classroom Assessment Scoring System (CLASS) used in the state's Pre-K classrooms to toddler and non Georgia's Pre-K classrooms. DECAL staff will work with toddler and non Georgia's Pre-K classrooms to improve the important teacher-child interactions that increase child outcomes.

**Operations #19: Public Health Collaboration**

DECAL is scheduled to begin meetings with the Department of Public Health to identify opportunities for collaboration aimed at ensuring that children are healthy when they begin school. Initial areas of focus will be immunizations, WIC promotion, and promoting healthy environmental practices in child care settings to prevent spread of disease.



*Bright from the Start:*  
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