Strategic Plan

Escondido Community Child Development Center

Three-Year Strategic Framework

2026 – 2029

Our Strategic Vision

This strategic plan outlines a three-year framework for the Escondido Community Child Development Center. It is built around four key priorities that will guide our growth, sustainability, and commitment to quality education for young children.

Four Strategic Priorities

1. Workforce Stability & Leadership Development
2. Financial Stability & Long-Term Sustainability
3. Program Quality & Consistency
4. Organizational Infrastructure & Governance

Priority 1: Workforce Stability & Leadership Development

Goal: Build a stable, engaged workforce and develop a strong internal leadership pipeline.

Key Metrics

- Maintain 80–90% staff retention annually
- Reduce substitute usage by 25–40% within 2 years
- Increase staff satisfaction by 10 percentage points
- Fill 50% of leadership roles internally

Three-Year Timeline

Year 1: Increase survey participation, develop leadership framework, reduce substitute use by 10%

Year 2: Reach 80% retention, reduce substitute use by 25%, begin internal promotions into leadership roles

Year 3: Fill 50% of leadership roles internally, sustain engagement and staff satisfaction

Priority 2: Financial Stability & Long-Term Sustainability

Goal: Ensure long-term financial sustainability by managing a transitional operating deficit, aligning expenditures with revenue, and restoring structural balance.

Key Metrics

- Planned deficit in Year 1, elimination by Year 2-3
- Maintain 3-6 months of reserves
- Increase fundraising by 10-15% annually
- Submit 3+ grant applications per year
- Maintain a 3-5-year financial plan, incuding facility maitenance and capital needs

Three-Year Timeline

Year 1 (Transition): Operate with planned deficit, reduce expenses and contracts, align staffing and operational costs with revenue, prioritize facility maintenance needs, maintain reserve levels

Year 2 (Stabilization): Reduce deficit, grow revenue through fundraising, adopt multi-year budget, transition toward a structurally balanced budget

Year 3 (Sustainability): Achieve balanced budget, preserve reserves, sustain financial stability, implement long-term financial planning inlcuding facility maitenance investments

Priority 3: Program Quality & Consistency

Goal: Ensure consistent, high-quality program delivery across all classrooms.

Key Metrics

- CLASS and ITERS/ECERS scores above 5.0 or higher
- Increase DRDP data use by teachers and site leadership to support child outcomes
- 50% reduction in Licensing findings
- Maintain 90%+ family satisfaction ratings

Three-Year Timeline

Year 1: Build awareness of CLASS and ITERS/ECERS scores, standardize expectations, introduce DRDP data reviews

Year 2: Maintain/improve scores, enhance data use, reduce license findings

Year 3: Achieve target scores, sustain compliance and program quality

Priority 4: Organizational Infrastructure & Governance

Goal: Strengthen internal systems, leadership continuity, and governance practices to ensure long-term organizational stability.

Key Metrics

- 100% of leadership roles with succession plans
- 1 trained backup per key role
- Update governance policies within 18 months
- Conduct annual board self-assessment

Three-Year Timeline

Year 1: Develop succession plans for all leadership positions and assess governance structure, board practices, and clarity of roles

Year 2: Implement cross-training, update Board policies

Year 3: Fully implement succession planning systems, ensure organization continuity, conduct board evaluation and improvement, sustain strong governance practices

SWOT Analysis

Strengths (Internal)

- Staff
- Continued education
- Financial reserve
- Staff survey action
- Parent feedback
- Lack of turnover
- Staff resources

Weaknesses (Internal)

- Social media development
- Lack of community awareness
- Contract earning loss
- Survey lack of action
- Staff resources
- Aging facilities

Opportunities (External)

- Partnerships
- Educate foreign communities
- Grants
- Fundraising
- Increase state funding
- Parenting classes

Threats (External)

- Funding
- Competition
- Immigration and Customs Enforcement
- Lease with City
- Lack of rate reform

Thank You

Investing in our community, One family at a time

Questions & Discussion