



Strategic Impact Plan (SIP) Executive Summary January 2023

Childhaven started our last strategic impact planning process by asking ourselves an important question:

What would we do differently if we made strategic decisions based on what advanced our purpose, vision, mission, goals, and impact, as opposed to what simply advanced our organization?

The answer to that question was... *We would do A LOT differently!*

This Strategic Impact Plan (SIP) was born out of a Strategic Plan that was originally drafted in 2015 after over 12 months of research and community listening. In 2017-2018 we took a fresh look at the plan, did more research and community listening, and updated the strategies within the original *Strengthen, Expand, and Lead* framework. Then, in FY21 and FY22, we repeated an even more robust version of this process.

For the current version of the SIP, we spent well over a year analyzing dozens of community-based need assessments, listening to stakeholders, and debating what is Childhaven's highest and best use in the community. What follows is the Executive Summary of a comprehensive Strategic Impact Plan that is over 150 pages long. While we are proud of our bold new plan, Strategic Impact Planning at Childhaven must continue to be a perpetual process of continuous improvement in which we commit to challenging the status quo through strategic thinking and decision making, taking calculated risks, and rapid cycle experimentation. We must remain adaptive, agile, innovative, entrepreneurial, and opportunistic as we seek to have the greatest positive impact possible given the resources at our disposal. We fully expect, and even hope, that some of the strategies articulated in this plan will evolve and change as new threats and opportunities emerge.

A Quick Look Back

Over the past five years, due to the combined commitment and effort of leadership, staff, board, volunteers, and financial supporters, Childhaven has transformed nearly every aspect of our organization.

2016 Childhaven	2023 Childhaven
One service line in one program area	14 service lines in 5 program areas
Serving about 300 children per year	Serving over 1,500 families per year

A program service delivery model that was based on old science and outdated white savior philosophies	Building today's best science in the areas of Early Childhood Mental Health, healing-centered care, anti-racist practices, and the strengthening families framework into all services
Focused almost exclusively on children	Focus on children, families, and communities
No organization recognition of secondary trauma and the link between the well-being of our workforce and the success of our services	A growing analysis and action plan to invest in and care for Childhaven's workforce
Absence of a logical or equitable compensation structure	A comprehensive market-based, fair, and equitable compensation structure that was developed by an outside comp specialist
Nearly 100% center based	Largely home- and community-based in most programs and service lines
65% philanthropy funded, 35% one state contract	65% of funding derived from multiple federal, state, county, and city contracts, 35% from philanthropy, and growth in insurance revenue
Over the previous 10 years Childhaven had lost over \$7,000,000	Consistent break-even budgets and moving towards consistent retained earnings of at least 5% per year
No partnerships with other community-based organizations or healthcare enterprises	A wide variety of in sector and cross sector partnerships, including two mergers
External communication that was based on a white savior mentality that often unintentionally stigmatized those we existed to serve	Communication that centers on the strengths, assets, and potential of those we serve recognizing they are the experts on the needs of their children and family
Very few referral sources	A growing cross-disciplinary referral network
No explicit anti-racism strategies	Intentional focus on anti-racist organizational development, with a plan that embeds these strategies throughout the organization
No policy and advocacy agenda beyond "don't lose ECLIPSE funding"	A much more robust, growing, and evolving policy and government relations agenda
Insufficient infrastructure in nearly every area	Improving infrastructure in nearly every area including HR, IT, Program Operations, Finance, Philanthropy, Communication, data, etc.
Poor workforce moral and a culture that was siloed and very reactive, often bordering on toxic	Moving towards a values-driven culture that is reflective, curious, and collaborative
A belief that Childhaven could 'end the cycle of abuse and neglect' through our relatively small program	A recognition that society will never improve outcomes for kids and families unless we address the systems that caused and perpetuate the problems

2022-2025 Organizational OKRA (Objectives, Key Results, Actions)

Current State
<p>For the past 4 to 5 years, Childhaven has largely been focused on adding essential evidence-based services to our continuum of care and transforming our culture, program, and business model. While we have made great progress, and that work is ongoing and critical to helping us advance our mission and vision, <i>it is insufficient</i>. We recognized that one of two things needed to happen... We either had to:</p> <ol style="list-style-type: none"> 1. Reduce the size of our goals and vision to something that might be achievable with the strategies we had been employing

2. Scale up the size of our strategies to those that might have the potential to enable us to achieve our goals and advance our vision

Children and families both contribute to and rely on a broad network of support to thrive. Some of these networks are grounded in direct services like those Childhaven provides, but much of the community and systems level influences on children and families extend well beyond our direct service reach—or the direct service reach of any direct social service provider. Most children in Puget Sound will never receive direct support from Childhaven. Therefore, a strategy predominately focused on growing services is misaligned with our vision.

We have come to recognize that if we are going to make strides towards realizing our **Theory of Change** (copied below) and our vision that *ALL children are safe and healthy; Thriving physically, socially, emotionally, and educationally; and Well-nurtured by family and the community*, we must develop and execute strategies that are commensurate with the size and scope of our vision. That’s what this Impact Plan is attempting to do.

We believe, and the research supports, that the best way to maximize our impact and advance this vision is to work at multiple levels within the systems of care that support children, families, and communities, including: 1) Direct child and family level, 2) Community and provider level, 3) Systems and population level. Collectively, we are calling this strategy our three tiered “**ecosystem approach**”.

This approach and our current strategies are backed by research and many thought leaders:

- Numerous research studies indicate that the most significant factors in developing a strong foundation for social and emotional competence are “children’s relationships, the activities they have opportunities to engage in, and the places in which they live, learn, and play” (Center on the Developing Child at Harvard University).
- Every year we spend billions of dollars to address complex challenges, however, we fail to achieve the desired results, whereby, the work we are doing on the ground isn’t adding up to the impact we want to see in our community. Most solutions have historically focused on applying programmatic fixes to the symptoms of these failing systems, *rather than transforming the systems themselves to catalyze enduring change.* Living Cities
- Individuals, organizations, and even sectors can no longer work in isolation and expect to move the needle or create lasting impact on increasingly interrelated systems-level problems. As a society, we aren’t facing new problems so much as wrestling with systems that no longer serve us. In other words, in this era of constant and rapid disruption, **social change is systems change.** Leading Systems Change
- There are systemic root causes of health inequities in this country that can be overwhelming and that will take considerable time to address. It will require system-level changes to eliminate structural racism, reduce poverty, improve income equality, increase educational opportunity, and fix the laws and policies that perpetuate structural inequities. Until these root causes are addressed, health equity will not be fully realized. Community Based Solutions to Promote Health Equity

- The striking challenges of our time — such as health care, the environment, education, and poverty — are complex, whether on a local, national, or international scale. Yet all too often we approach these issues with piecemeal and siloed solutions, and with efforts that aren't sufficient to address the problems at the scale at which they exist. [Stanford Social Innovation Review](#)
- Ecosystem building efforts engage social entrepreneurs, policymakers, philanthropists, and other national and local stakeholders to transform how government, nonprofits, and philanthropy think about how to collectively pursue social change and allocate resources. Through this work, we leverage deep insights of social innovators in our community to influence how policies are shaped and how resources flow in the sector to help remove barriers to sustained social progress. [New Profit](#)

Driving big, equitable change requires more than backing individual programs and organizations because we know that even the most high-impact organizations working in isolation cannot address the challenges we face at the scale in which they exist. **Sustained, large-scale change demands addressing systems through collaboration across organizations and sectors!**

We believe that Childhaven's 110+ year history, resources, brand, and leadership make us uniquely situated to take on this challenge in Washington state, and beyond. In short, we:

- Are one of a small handful of direct service providers in the state with a truly transdisciplinary early childhood-focused continuum of care that includes expertise in developmental supports, Early Childhood Mental Health, early learning, and home visiting.
- Have both the brand recognition and the relationships at the policy and community level to influence early childhood systems of care.
- Have a leadership team and board who are committed to challenging the status quo, paired with the vision and experience to imagine the path towards a better future, and the expertise across critical areas necessary to execute this plan.
- Through the sale of our Seattle building and a \$20,000,000 philanthropy campaign over the next three years, we have a once in a lifetime opportunity to invest in bold new strategies and scale our impact to previously unimagined levels.

Importantly, our three tiered eco-system approach is also what is being recommended by leading bodies in this work. In June of 2022, six federal agencies put out a [joint paper](#) on how to best address the children's mental health crisis in America. The recommendations were 100% aligned with the strategies we had identified back in 2019.

1. Implement evidence-based practices that support positive social-emotional development and mental health for all children and wellness for every caregiver. (Strengthen Direct Services Strategy 1a.)
2. Prioritize workforce wellness and enhance workforce capacity to identify and respond to children's and families' social-emotional and mental health needs. (Expand Indirect Services / Center for Excellence in IECMH Strategy 2a. and 2b.)
3. Leverage policy and funding to increase access to social-emotional and mental health support and reduce barriers to access. (Lead Systems Change and Public Policy Strategy 3b.)
4. Use data to promote equitable implementation and outcomes. (Investment within Infrastructure Strategy 2a.)
5. Raise awareness of the importance of social-emotional development and mental health for young children (Public Will Campaign Strategy 3a.)

6. Encourage early childhood programs and other services and systems that interact with young children and their families and caregivers to prioritize access to the full continuum of social-emotional and mental health supports and services (Embed Services & Expand Reach Strategy 2b.)
7. Set a vision for stronger collaboration and coordination across early childhood systems and programs (Partnership Strategy embedded throughout all of our strategies)

Optimal Future State (Our Purpose and Vision for a Better Future)

ALL children are safe and healthy;
 Thriving physically, socially, emotionally, and educationally;
 Well-nurtured by family and the community.

Questions to Ask and Challenges to Overcome

For over a century Childhaven has been a direct service provider. Will funders, board, and leadership have the sustained fortitude to move us to becoming much more of a change agent, even if that means limiting the growth of direct services so we can invest more into tier two and tier three strategies?

At a population level, outcomes for kids and families are not improving. In fact, by most indicators, child and family well-being is getting worse, especially for children of color and children living in poverty.

With the rise in complex, interdependent, and emergent challenges, effective change to secure a brighter and more equitable future for all will require transformative organizations, communities, and systems that are constructively dissatisfied with the status quo and actively embracing multi-sector approaches to improving outcomes. Will others be willing to make this shift, or will they prefer to stay within the comfort of today’s reality?

The research is clear: health, education, and other systems must be fundamentally aligned around Early Childhood Mental Health to prevent and mitigate the impact of early adversity and navigate towards a world in which all children and families thrive. To make progress at a population level, we will need to invest more into prevention and early intervention strategies – will taxpayers be willing to do that?

Three-Year OBJECTIVE

Childhaven is widely recognized in Washington State and beyond as the leader in addressing childhood trauma and adversity through early childhood mental health and the three-tiered ecosystem approach as detailed in our Strategic Impact Plan. We are transforming how we, as a community, provide care to young children and families both within our own continuum of care and through workforce and system investments.

We are making continuous improvements in all aspects of programs, operations, and philanthropy; workforce and partnership development; and systems-level change. In all three tiers (Direct Service, Indirect Service, and System/Population) we are experiencing year over year growth, advancing racial equity, and beginning to consistently add to our cash reserves, which will enable us to make greater impact and better withstand future adverse trends and headwinds.

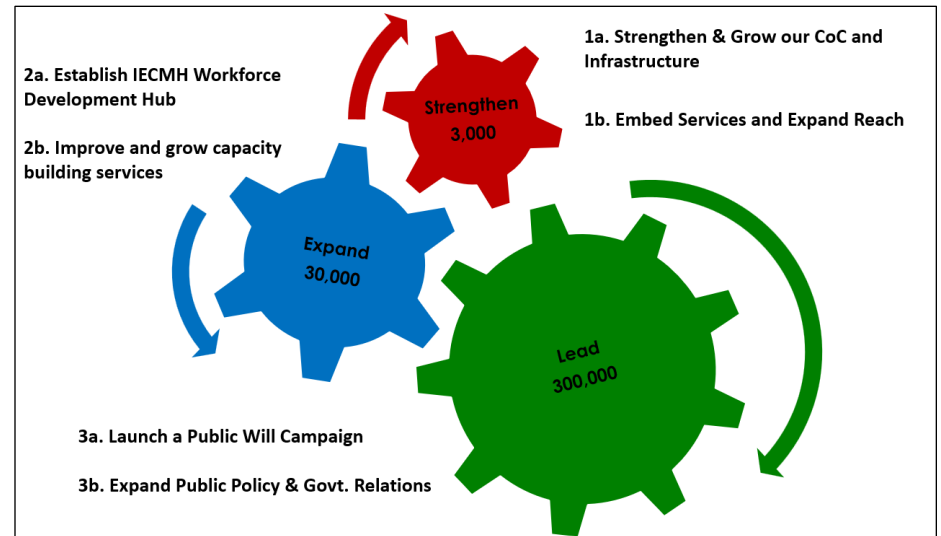
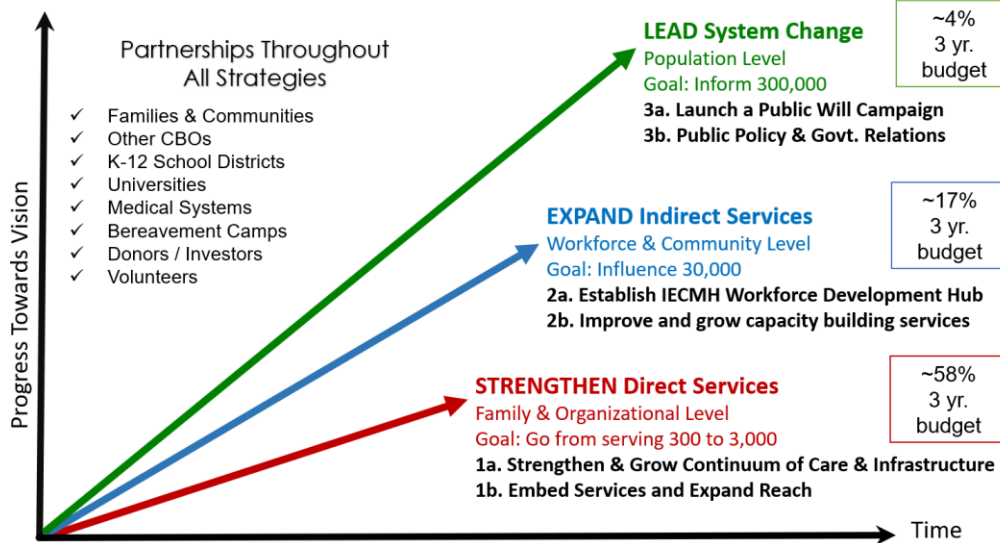
<p>Targeted Outcomes</p>	<ol style="list-style-type: none"> 1. Families and other caregivers have the skills, support, and resources necessary to strengthen their relationships, increase protective factors, and meet their children’s needs across their development. 2. All child and family serving systems implement infant/early childhood mental health models, and as a result, the early relational health needs of children are met. 3. The well-being of children and their caregivers is enhanced as evidenced by measurable improvements in resilience, health, and early learning. 		
<p>KEY RESULTS (3 Year Goals)</p>	<p>KR #1</p>	<p>KR #2</p>	<p>KR #3</p>
<p>The 3 metrics that will lead to the realization of the objective</p>	<p>STRENGTHEN Direct Services Family & Organizational Level Goal: 3,000 Served</p> <p>Become one of the most comprehensive, innovative, and highest quality providers of <i>community-based</i> transdisciplinary early childhood services.</p>	<p>EXPAND Indirect Services Provider & Community Level Goal: 30,000 Impacted</p> <p>Expand workforce development and capacity building services, trainings, and products.</p>	<p>LEAD System Change Population Level Goal: 300,000 Informed</p> <p>Reinforce policy and systems change initiatives with investments and actions designed to inform as many people as possible about the impact of childhood trauma, early relational health, and healing centered care.</p>
<p>ACTIONS (Core Strategies)</p>	<p>Actions for KR #1</p>	<p>Actions for KR #2</p>	<p>Actions for KR #3</p>
<p>The 2 or 3 major strategies or initiatives that will lead to the realization of each Key Result</p>	<p>1a. Strengthen & Grow our Continuum of Care and Infrastructure: Develop, hire, and/or acquire the people and resources necessary to strengthen and grow our continuum of care and infrastructure in a way that is values driven, sustainable, and consistent best practices of Infant and Early Childhood Mental Health (IECMH).</p>	<p>2a. Establish Center for Excellence in IECMH: Be the catalyst for workforce development and transforming early childhood systems of care based on the science of Early Childhood Mental Health.</p> <p>2b. Improve and grow capacity building services:</p>	<p>3a. Launch a Public Will Campaign: Conduct a comprehensive campaign to build population-level awareness and drive change around the science of childhood trauma and Early Childhood Mental Health.</p> <p>3b. Expand Public Policy & Govt. Relations: Develop and execute a robust policy agenda and</p>

	<p>1b. Embed Services & Expand Reach: Improve and expand our geographic footprint to better serve children and families within the communities in which they live, learn, and play.</p>	<p>Expand our Therapeutic Early Learning Capacity Building Program (TELCAP) and Healthcare Integration.</p>	<p>advocacy campaign to advance systemic changes that promote early childhood relational health.</p>
<p>Intended Impact of Strategies...</p> <ul style="list-style-type: none"> ▪ For the community ▪ For Childhaven ▪ Financially 	<p>Intended Impact for 1a:</p> <p>Community: Serve more families (Ave 10% yoy growth) with a robust, high-quality, and family-centered continuum of care that improves outcomes in targeted areas.</p> <p>Organization: Increase number of multi-disciplinary professionals (Ave. 10% yoy growth) on staff who are well trained and supported in evidence-informed services and guided by the principles and practices of IECMH.</p> <p>Financial: Organizationally we are cash-flow positive with no direct service requiring more than 25% subsidy after the first year of launch.</p> <p>Intended Impact for 1b:</p> <p>Community: Services will become more deeply embedded within the communities that need and want us most, making access more convenient for families, which will result in better attendance and better outcomes. Initial focus in direct services will remain in King Co while slowly adding services in Pierce and Snohomish Co.</p>	<p>Intended Impact for 2a:</p> <p>Community: We will have directly or indirectly trained and/or supported over 1,000 professionals / caregivers. Thousands more will have accessed the educational materials on our website. With more professionals / caregivers better trained and supported children and families will achieve better outcomes.</p> <p>Organization: We will improve our brand recognition and a reputation for having the highest quality IECMH resources and providers which will improve our ability to attract and retain top talent while also generating more referrals. We will have integrated AWH as a Center for Excellence training module and added at least one new title.</p> <p>Financial: We will generate at least \$1.5M in additional funds through philanthropy and government contracts. Sales and revenue from Art with Heart / Creative Expression will grow by at least 15% per year.</p>	<p>Intended Impact for 3a:</p> <p>Community: 13% ROI – Emulate the <u>Heckman Equation</u> for proven impact through early childhood policy/system change Organizational: Achieve paid media campaign reach at a "tipping point" of 1.6M people in the Puget Sound 3 or more times; and be generally recognized as a "thought leader" by securing 3-5 print/broadcast features.</p> <p>Financial: Drive \$20MM Philanthropy goal & Expand 65% Gov't contract revenue mix; and attract top-tier talent, drive Center for Excellence in IECMH registrations, and increase referrals enabling us to hit program growth goal</p> <p>Intended Impact for 3b:</p> <p>Community: Preservation or expansion of public policies and investments that promote early relational health for communities most negatively impacted by</p>

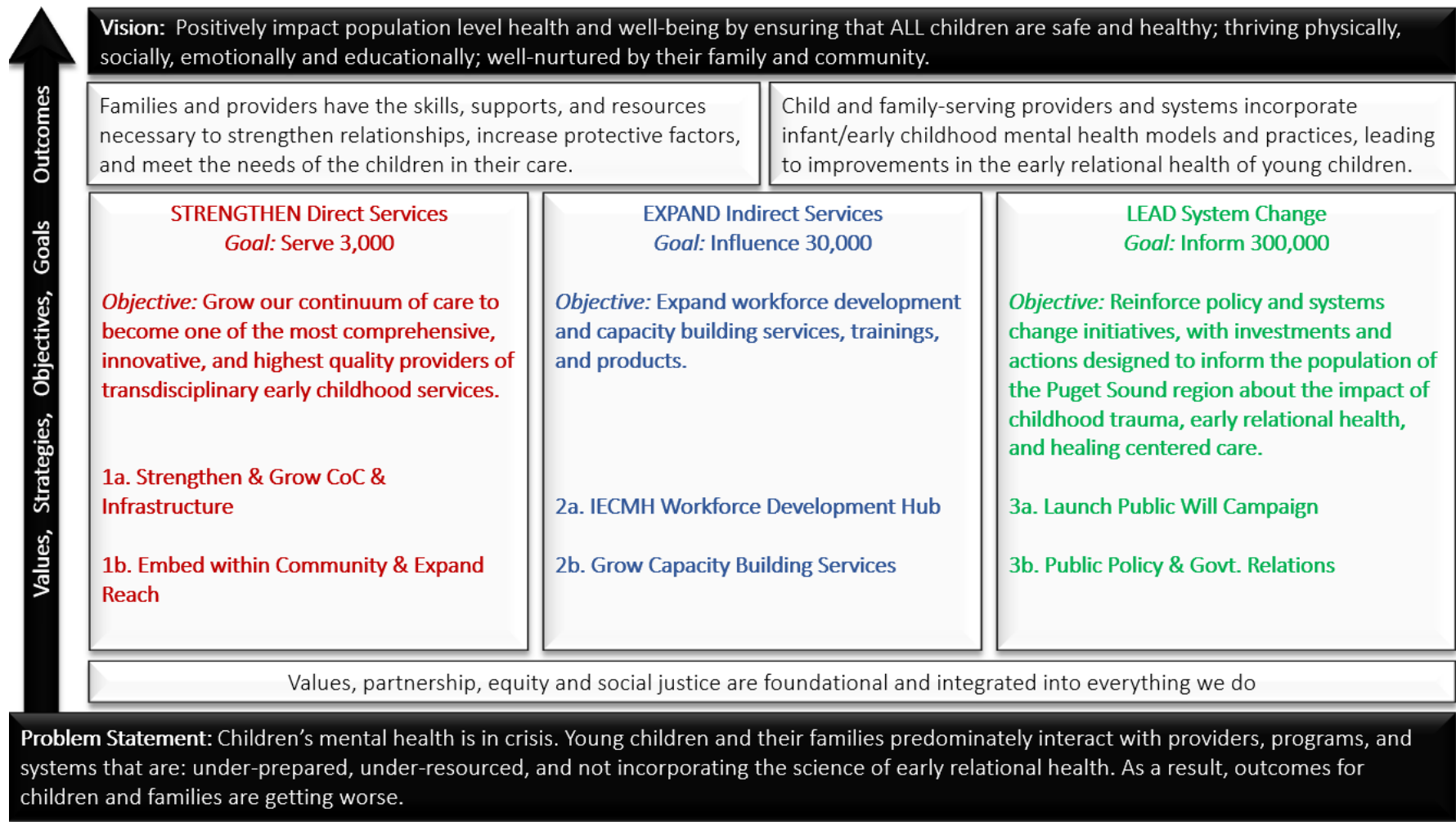
	<p>Organization: We will add and enhance partnership opportunities, and community access to services, by co-locating with other CBOs, Schools, Hospitals, etc. to the greatest degree possible. This will happen in sites owned and not owned by Childhaven.</p> <p>Financial: By co-locating we will reduce our rent and overhead while generating rental income. As a result, we will be able to retain more of our savings and/or invest more in other strategies.</p>	<p>Intended Impact for 2b:</p> <p>Community: By growing the capacity of providers locally, across the state, and beyond, we will have an exponential positive impact on the workforce, and ultimately, on community well-being and the advancement of our vision.</p> <p>Organization: TELCAP will be in over 12 Early Learning Centers and will have supported over 200 EL teachers/staff. Our healthcare integration services will be in and/or supporting at least 6 primary healthcare entities.</p> <p>Financial: Through the expansion of TELCAP and HCI we will generate increasing revenue from government contracts, grants, and philanthropy.</p>	<p>trauma and adversity, leading to better community outcomes for children and families.</p> <p>Organization: Increase in organizational capacity and brand raising that Childhaven is a contributor to systemic change. Over time this will positively impact referrals, staffing, philanthropy, and government contracts.</p> <p>Financial: Increase in Childhaven's ability to attract philanthropic contributions and government contracts from funders interested in our vision and three-tiered eco-system approach to achieving it.</p>
<p>PREMORTEM Plausible reasons for failure to achieve the Objective & Key Results</p>	<ul style="list-style-type: none"> • We don't sell Broadway for \$23M within 12 to 18 months (Closed June 30, 2022) • Not able to adequately replace key leadership • We are unable to secure the front-line staff we need to adequately serve referrals coming in • We have higher than normal turnover due to increased accountability • We fail to raise 20M over next three years • We continue to under invest in infrastructure • Insufficient traction with mergers, partnerships, and alliances • We bite off more than we can chew at one time • The Childhood Trauma "Public Will" campaign doesn't get momentum • We lack the staff expertise, particularly in KR 2 and KR 3 • We lack the IECMH subject matter expertise to perform at the highest quality • We fail to break down our internal silos • We don't invest enough in KR 2 and KR 3 strategies because of potential impact on current programs 		

KEY ASSUMPTIONS

- Broadway will sell for at least \$23M
- Most senior leaders will remain in their current roles and/or we will be able to find equally qualified new leaders should there be turnover
- We will increase pay in key front-line positions to attract and retain the talent we need
- External Relations will raise \$20M over the next three years
- We will have invested wisely in the infrastructure we need to execute this plan
- There will be at least one additional merger within next 3 years
- Core service lines will average 0%-10% growth year over year (YOY)
- ECLIPSE / Therapeutic Early Learning Capacity Building (TELCAP) will continue to be funded at current levels
- ECEAP and/or Head Start will expand by at least 4 classrooms
- WA-AIMH, UW Barnard Center for Infant Mental Health, Perigee and others will be interested in partnering on an Center for Excellence in IECMH
- The Public Will campaign will help propel all strategies forward and give rise to greater investments in the ecosystem approach



Theory of Change



Identity Statement

Problem Statement	Children’s mental health is in crisis. Young children and their families predominately interact with providers, programs, and systems that are: under-prepared, under-resourced, and not incorporating the science of early relational health. As a result, outcomes for children and families are getting worse.
Purpose (Why we exist)	To positively impact population level health and well-being by ensuring that ALL children are safe and healthy, Thriving physically, socially, emotionally, and educationally, Well-nurtured by their family and community
Vision for Childhaven	Childhaven is a recognized leader in 1) comprehensive wraparound services based on IECMH principles, 2) workforce development, 3) system change and advocacy.
Mission (How we approach our work)	Partnering with parents and community to strengthen families, prevent childhood trauma and its damaging effects, and prepare children for a lifetime of well-being
Primary Population Served	Children and families throughout the Puget Sound, with prioritization given to children pre-natal to age 8 Children, families, caregivers, and providers throughout the United States
Competitive Advantages	<ul style="list-style-type: none"> • A strong and well-known brand • Comprehensive continuum of care • A diversified funding base; strong net assets • Commitment to anti-racism, science, responsiveness • Multi-Sector partnerships • Visionary & experienced leadership • Highly committed board members • Willingness to challenge the status quo, take calculated risks and remain agile, entrepreneurial, and opportunistic
Primary sources of Funding	Federal, state, county and city contracts Public and private insurance Individual, foundation, and corporate philanthropy
Core Values	Teamwork, Equity, Excellence, Dedication, Respect, Reflection

<p>Targeted Outcomes</p>	<p>Families and providers have the skills, supports, and resources necessary to strengthen relationships, increase protective factors, and meet the needs of the children in their care.</p> <p>Child and family-serving providers and systems incorporate infant/early childhood mental health models and practices, leading to improvements in the early relational health of young children.</p>
<p>Strategic Impact Plan (SIP) Goals, Objectives, And Strategies</p>	<p>STRENGTHEN Direct Services Goal: Serve 3,000 Objective: Grow our continuum of care to become one of the most comprehensive, innovative, and highest quality providers of transdisciplinary early childhood services. 1a. Strengthen & Grow CoC & Infrastructure 1b. Embed within Community & Expand Reach</p> <p>EXPAND Indirect Services Goal: Influence 30,000 Objective: Expand workforce development and capacity building services, trainings, and products. 2a. IECMH Workforce Development Hub 2b. Grow Capacity Building Services</p> <p>LEAD System Change Goal: Inform 300,000 Objective: Reinforce policy and systems change initiatives, with investments and actions designed to inform the population of the Puget Sound region about the impact of childhood trauma, early relational health, and healing centered care. 3a. Launch Public Will Campaign 3b. Public Policy & Govt. Relations</p>
<p>Target Markets and Indicators of Long-Term Success as a result of this SIP</p>	<ul style="list-style-type: none"> ✓ <i>Parents and caregivers</i> will create and sustain nurturing relationships with the young children in their care ✓ <i>Early childhood workforce</i> (current and prospective) will know how to access IECMH professional development opportunities and communities of practice

	<ul style="list-style-type: none">✓ <i>Opinion shapers and policy makers will propose, adopt, and implement policies that make sustained investments that result in healthier babies, toddlers and families</i>✓ <i>Child and family serving CBOs recognize the need for greater investment in early childhood mental health professional development and incorporate best practices into their programs</i>✓ <i>Employers implement more family friendly policies and practices, especially for caregivers of young children</i>✓ <i>Philanthropists and Foundations will make larger and most sustained investments in IECMH and giving young children the best possible start</i>✓ <i>Childhaven will ultimately get more contracts, more staff, more referrals, more partnerships, more donors, and generally more opportunities to advance our vision, goals, and strategies</i>
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